

Transportation & Public Facilities



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:45

6/03/91

LEGISLATIVE FINANCE

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

SHORT
FORM
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BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	TRANSPORTATION						
2	STATEWIDE PROGRAMS						
	OFFICE OF THE COMMISSIONER						
6	COMMISSIONER'S OFFICE	903.4	803.2	804.8	804.8	804.8	1.6 0.2%
8	STRATEGIC MANAGEMENT, PLANNING		345.3	345.6	345.6	345.6	0.3 0.1%
	*** PROGRAM TOTAL ***	903.4	1148.5	1150.4	1150.4	1150.4	1.9 0.2%
10	DBE/EXTERNAL EEO	655.2	747.9	749.4	749.4	749.4	1.5 0.2%
	OFFICE OF COMMISSIONER						
12	UNBUDGETED RSA'S						
	STATEWIDE INTERNAL REVIEW						
16	STATEWIDE INTERNAL REVIEW	941.7	1005.1	1004.0	1004.0	1004.0	-1.1 -0.1%
18	UNBUDGETED RSA'S AUDIT						
	*** PROGRAM TOTAL ***	941.7	1005.1	1004.0	1004.0	1004.0	-1.1 -0.1%
	STATEWIDE ADMIN SERVICES						
22	ADMINISTRATIVE SERVICES	2162.9	2224.8	2230.7	2230.7	2230.7	5.9 0.3%
24	STATEWIDE LEASING/PROPERTY	414.0	416.6	417.2	417.2	417.2	0.6 0.1%
26	STATE EQUIPMENT FLEET	854.2	909.7	909.7	909.7	909.7	
	*** PROGRAM TOTAL ***	3431.1	3551.1	3557.6	3557.6	3557.6	6.5 0.2%
28	STATEWIDE INFORMATION SYSTEMS	2092.5	2245.5	2248.8	2248.8	2248.8	3.3 0.1%
	STATE PLANS, PRGS AND BUDGET						
32	PLANS, PROGRAMS AND BUDGET	1712.4	1971.9	1972.6	1972.6	1972.6	0.7 0.0%
34	UNBUDGETED RSA'S						
36	STATEWIDE AVIATION PLANNING	280.0	298.5	299.1	299.1	299.1	0.6 0.2%
38	AVIATION PLANNING SUSPENSE						
	*** PROGRAM TOTAL ***	1992.4	2270.4	2271.7	2271.7	2271.7	1.3 0.1%
	STATEWIDE RESEARCH						
42	STATEWIDE RESEARCH	1075.4	653.7	653.7	580.4	653.7	
44	UNBUDGETED RSA'S						
	*** PROGRAM TOTAL ***	1075.4	653.7	653.7	580.4	653.7	
	STATEWIDE ENG & OPS STANDARDS						
48	ENG & OPS STANDARDS	2212.3	2127.3	2131.8	2205.1	2205.1	77.8 3.7%
50	INTENT OVERFLOW						
52	ENGINEERING & OPERATIONS RSA						
54	CIP PROGRAM	4280.3	4195.9	4180.3	4180.3	4180.3	-15.6 -0.4%
	*** PROGRAM TOTAL ***	6492.6	6323.2	6312.1	6385.4	6385.4	62.2 1.0%
	CENTRAL REGION ADMIN SERVICE						
58	ADMINISTRATIVE SERVICES	1672.9	1820.1	1825.3	1825.3	1825.3	5.2 0.3%
60	LEASING & PROPERTY MANAGEMENT	453.9	461.0	462.5	462.5	462.5	1.5 0.3%
	*** PROGRAM TOTAL ***	2126.8	2281.1	2287.8	2287.8	2287.8	6.7 0.3%
	CENTRAL REGION PLANNING						
64	CENTRAL REGION PLANNING	1037.5	1024.6	1024.3	1024.6	1024.6	
66	UNBUDGETED RSA'S						
	*** PROGRAM TOTAL ***	1037.5	1024.6	1024.3	1024.6	1024.6	
	CENTRAL REGION DESIGN & CONSTR						
70	ENGINEERING MANAGEMENT	3132.7	3683.4	3686.9	3686.9	3686.9	3.5 0.1%
72	ENGINEERING MANAGEMENT PAYROLL						

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

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BUDGET COMPONENT

	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
CIP PROGRAM	22465.6	22556.4	22265.6	22265.6	22265.6	-290.8	-1.3%
*** PROGRAM TOTAL ***	25598.3	26239.8	25952.5	25952.5	25952.5	-287.3	-1.1%
NORTHERN REGION ADMIN SERVICES							
INTERIOR DIST ADMIN SERVICES	1615.2	1791.1	1795.5	1795.5	1795.5	4.4	0.2%
WESTERN DIST ADMIN SERVICES	212.5	298.6	299.1	299.1	299.1	0.5	0.2%
SOUTHCENTRAL DIST ADM SERVICES	207.5	289.4	290.0	290.0	290.0	0.6	0.2%
DATA AND WORD PROCESSING	14.5	14.5	14.5	14.5	14.5		
AIRPORT LEASING & PROPERTY	477.7	483.2	484.6	484.6	484.6	1.4	0.3%
*** PROGRAM TOTAL ***	2527.4	2876.8	2883.7	2883.7	2883.7	6.9	0.2%
NORTHERN REGION PLANNING							
NORTHERN REGION PLANNING	1020.6	989.4	989.6	989.6	989.6	0.2	0.0%
UNBUDGETED RSA'S							
*** PROGRAM TOTAL ***	1020.6	989.4	989.6	989.6	989.6	0.2	0.0%
NORTHERN REGION DESIGN & CONST							
ENGINEERING MANAGEMENT	2872.8	2847.8	2851.6	2851.6	2851.6	3.8	0.1%
ENGINEERING MANAGEMENT PAYROLL							
CIP PROGRAM	20361.9	20641.8	20161.9	20161.9	20161.9	-479.9	-2.3%
*** PROGRAM TOTAL ***	23234.7	23489.6	23013.5	23013.5	23013.5	-476.1	-2.0%
SOUTHEAST REGION ADMIN SERVICE	1089.0	1161.8	1165.5	1165.5	1165.5	3.7	0.3%
SOUTHEAST REGION PLANNING							
SOUTHEAST REGION PLANNING	341.3	302.7	302.9	302.9	302.9	0.2	0.1%
UNBUDGETED RSA'S							
*** PROGRAM TOTAL ***	341.3	302.7	302.9	302.9	302.9	0.2	0.1%
SOUTHEAST REGION DESIGN & CONS							
ENGINEERING MANAGEMENT	2379.7	2355.1	2357.6	2357.6	2357.6	2.5	0.1%
ENGINEERING MANAGEMENT PAYROLL							
CIP PROGRAM	6425.6	6535.4	6375.6	6375.6	6375.6	-159.8	-2.4%
*** PROGRAM TOTAL ***	8805.3	8890.5	8733.2	8733.2	8733.2	-157.3	-1.8%
STATEWIDE SERVICES							
FISCAL YEAR '92 REDUCTION							
INTERNATIONAL AIRPORTS							
DIRECTOR OF INTL AIRPORTS	1328.5	1615.9	875.9	875.9	875.9	-740.0	-45.8%
ANCHORAGE INTL AIRPORT							
FIELD MAINTENANCE	3513.0	3822.0	3822.0	3822.0	3822.0		
BUILDING MAINTENANCE	4716.4	5072.1	5072.1	5072.1	5072.1		
SECURITY	6274.4	6489.4	6489.4	6489.4	6489.4		
CUSTODIAL	3496.4	3770.5	3770.5	3770.5	3770.5		
EQUIPMENT MAINTENANCE	1429.2	1673.1	1673.1	1673.1	1673.1		
ADMINISTRATION	3565.7	3666.6	3666.6	3666.6	3666.6		
DATA AND WORD PROCESSING	100.0	100.0	100.0	100.0	100.0		
*** PROGRAM TOTAL ***	23095.1	24593.7	24593.7	24593.7	24593.7		
FAIRBANKS INTL AIRPORT							
FIELD MAINTENANCE	1951.4	2135.3	2135.3	2135.3	2135.3		
BUILDING MAINTENANCE	1351.5	1429.4	1429.4	1429.4	1429.4		
SECURITY	3827.8	3295.8	3295.8	3295.8	3295.8		
CUSTODIAL	711.1	749.9	749.9	749.9	749.9		
ADMINISTRATION	1432.6	1618.5	1618.5	1618.5	1618.5		

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BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
	9274.4	9228.9	9228.9	9228.9	9228.9		
*** PROGRAM TOTAL ***							
CENTRAL REGION M & O							
152 HIGHWAYS AND AVIATION	26598.9	24506.0	29060.4	31744.4	29060.4	4554.4	18.6%
154 TRAFFIC SIGNAL MANAGEMENT	1311.6	1311.6	1311.6	1311.6	1311.6		
156 FACILITIES	2994.4	3185.2	3245.7	3244.5	3244.5	59.3	1.9%
158 ADMINISTRATION	669.9	617.3	657.0	658.9	658.9	41.6	6.7%
160 STATE EQUIPMENT FLEET	7717.3	7970.4	7970.4	7970.4	7970.4		
*** PROGRAM TOTAL ***	39292.1	37590.5	42245.1	44929.8	42245.8	4655.3	12.4%
NORTHERN REGION M&O							
INTERIOR DISTRICT M & O							
166 HIGHWAYS AND AVIATION	15107.0	15836.2	17943.3	19394.4	17943.3	2107.1	13.3%
168 FACILITIES	3095.7	3579.9	3640.9	3587.4	3630.4	50.5	1.4%
170 DALTON HIGHWAY AND AVIATION	6257.2	5919.2	6491.2	6464.4	6464.4	545.2	9.2%
172 DALTON FACILITIES	1269.5	1259.7	1281.8	2036.3	1281.8	22.1	1.8%
174 ADMINISTRATION	601.3	543.9	582.3	571.9	571.9	28.0	5.1%
176 STATE EQUIPMENT FLEET	6876.5	7312.6	7312.6	7312.6	7312.6		
*** PROGRAM TOTAL ***	33207.2	34451.5	37252.1	39367.0	37204.4	2752.9	8.0%
WESTERN DISTRICT M & O							
180 HIGHWAYS AND AVIATION	3603.6	3397.7	4334.3	4509.9	4334.3	936.6	27.6%
182 FACILITIES	610.6	615.8	628.8	628.5	628.5	12.7	2.1%
184 ADMINISTRATION	164.0	166.3	170.6	169.5	169.5	3.2	1.9%
186 STATE EQUIPMENT FLEET	937.0	962.9	962.9	962.9	962.9		
*** PROGRAM TOTAL ***	5315.2	5142.7	6096.6	6270.8	6095.2	952.5	18.5%
SOUTHCENTRAL DISTRICT M & O							
190 HIGHWAYS AND AVIATION	6804.1	7651.7	8444.1	9154.4	8444.1	792.4	10.4%
192 FACILITIES	1689.4	1851.6	1884.7	1884.7	1884.7	33.1	1.8%
194 ADMINISTRATION	201.1	169.4	173.3	172.9	172.9	3.5	2.1%
196 STATE EQUIPMENT FLEET	2254.0	2644.4	2644.4	2644.4	2644.4		
*** PROGRAM TOTAL ***	10948.6	12317.1	13146.5	13856.4	13146.1	829.0	6.7%
SOUTHEAST REGION M & O							
200 HIGHWAYS AND AVIATION	7938.3	8022.7	8811.6	9685.8	8811.6	788.9	9.8%
202 FACILITIES	3736.9	3763.2	3864.6	3813.6	3863.6	100.4	2.7%
204 ADMINISTRATION	279.1	287.3	306.3	305.7	305.7	18.4	6.4%
206 STATE EQUIPMENT FLEET	1759.9	1914.9	1914.9	1914.9	1914.9		
*** PROGRAM TOTAL ***	13714.2	13988.1	14897.4	15720.0	14895.8	907.7	6.5%
ALASKA MARINE HIGHWAY							
208 MARINE MANAGEMENT							
212 ADMINISTRATION	2416.5	449.8	508.1	449.8	508.1	58.3	13.0%
214 SUPPORT SERVICES		2001.0	2120.4	2008.1	2120.4	119.4	6.0%
216 CUSTOMER SERVICES MANAGEMENT	2605.6	2027.1	2032.3	2032.3	2032.3	5.2	0.3%
*** PROGRAM TOTAL ***	5022.1	4477.9	4660.8	4490.2	4660.8	182.9	4.1%
MARINE ENGINEERING							
220 ENGINEERING MANAGEMENT	474.4	749.7	750.9	750.9	750.9	1.2	0.2%
222 CIP PROGRAM	1255.3	1304.4	1304.4	1304.4	1304.4		
224 OVERHAUL		1621.2	4851.2	4851.2	1621.2		
*** PROGRAM TOTAL ***	1729.7	3675.3	6906.5	6906.5	3676.5	1.2	0.0%

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BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
MARINE OPERATIONS							
228 VESSEL OPERATIONS MANAGEMENT	1008.8	843.1	845.2	845.2	845.2	2.1	0.2%
230 SOUTHEAST SHORE OPERATIONS	2672.0	2737.2	2742.7	2742.7	2742.7	5.5	0.2%
232 SOUTHEAST VESSEL OPERATIONS	46269.6	49467.1	49974.4	49574.4	49974.4	507.3	1.0%
234 SOUTHWEST SHORE OPERATIONS	787.7	799.0	799.8	799.8	799.8	0.8	0.1%
236 SOUTHWEST VESSEL OPERATIONS	9005.0	9197.6	9316.1	9316.1	9316.1	118.5	1.3%
*** PROGRAM TOTAL ***	59743.1	63044.0	63678.2	63278.2	63678.2	634.2	1.0%
238 RETIREMENT INCENTIVE PROGRAM	647.0	647.0	647.0	647.0	647.0		
FRONT SECTION							
240 MARINE HIGHWAY STABILIZATION		31258.2				-31258.2	-100.0%
*** TRANSPORTATION TOTAL ***	286682.4	327232.5	308529.4	314465.4	305322.6	-21909.9	-6.7%
***** TOTAL AGENCY EXPENDITURES	286682.4	327232.5	308529.4	314465.4	305322.6	-21909.9	-6.7%
***** AGENCY FUNDING							
FED RCPTS	5445.5	3836.9	3864.3	3864.3	3864.3	27.4	0.7%
GENERAL FUND	163910.9	130330.0	109277.8	115771.6	109301.1	-21028.9	-16.1%
OTHER FUNDS	117326.0	193065.6	195387.3	194829.5	192157.2	-908.4	-0.5%

* * * STATE OF ALASKA -- TOTAL STATE BUDGET * * *

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6/03/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S C A L Y E A R 1 9 9 2 GOVERNOR GOV AMD HOUSE SENATE	C. C.
TRANSPORTATION/PUBLIC FAC.	294424.6	287484.6	286682.4	335762.1	323026.8 327232.5 308529.4 314465.4	305322.6
*** TOTALS ***	294424.6	287484.6	286682.4	335762.1	323026.8 327232.5 308529.4 314465.4	305322.6
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				17.1	12.7 14.1 7.6 9.7	6.5
OBJECTS OF EXPENDITURES:						
PERS. SERV.	181373.1	179219.6	180099.4	191541.4	187226.0 189161.3 193484.6 191870.3	193623.4
TRAVEL	5067.9	5149.8	5125.8	5401.3	4859.7 5576.5 5903.6 5848.9	5864.6
CONTRACTUAL	76725.5	73466.5	71160.6	66516.5	64320.6 63886.2 70998.7 71592.9	68213.8
COMMODITIES	27961.7	28464.9	27504.8	34636.6	34537.9 35966.9 37012.0 36763.2	36490.3
EQUIPMENT	3295.4	878.8	877.8	820.1	820.1 829.7 829.7 829.7	829.7
LANDS/BLDGS			1.0			
GRANTS, CLMS	2.0	200.0	-12.0			
MISC.	-1.0	105.0	1925.0	36846.2	31262.5 31811.9 300.8 7560.4	300.8
FUNDING SOURCES:						
FEDERAL RECEIPTS	3111.8	3557.2	5445.5	3836.9	3763.4 3836.9 3864.3 3864.3	3864.3
GENERAL FUND MATCH	122.8	155.1	159.7	242.3	236.9 242.3 240.2 240.2	240.2
GENERAL FUND	172163.2	163921.6	158673.3	132073.5	126407.6 125280.1 104212.8 112708.8	106236.1
GF/PROGRAM RECEIPTS	2610.2	5034.1	5077.9	7121.3	4758.4 4807.6 4824.8 2822.6	2824.8
INTER-AGENCY RECEIPTS	13344.4	2683.7	2701.9	5167.7	5135.2 5167.7 5167.5 5167.5	5167.5
HIGHWAY WORKING CAPITAL	19952.4	20774.2	21047.3	21753.3	21319.1 21573.3 21573.3 21573.3	21573.3
INTERNATIONAL AIRPORT	30838.0	34156.6	34875.4	36814.3	36159.7 36679.0 35939.0 35938.9	35938.9
OIL/HAZARD RESPONSE FUND						
CAPITAL IMPR PROJ RCPTS	52281.8	57202.1	58701.4	61041.5	59700.5 59822.8 58901.7 58848.8	58901.7
MARINE HWY SYSTEM FUND				67711.3	65546.0 69822.8 73805.8 73301.0	70575.8
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-14.9	-19.8 -20.5 -33.3 -29.4	-33.3
POSITIONS:						
FULL TIME	2754.0	2757.0	2756.0	2721.0	2719.0 2680.0 2683.0 2733.0	2736.0
PART TIME	863.0	819.0	819.0	844.0	846.0 757.0 763.0 786.0	786.0
STAFF MONTHS	38281.0	38020.0	38008.0	37657.0	37639.0 36842.4 36960.8 37647.8	37671.8

6/03/91

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

SALNOPSA

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROGRAMMER	1			JUNEAU	59.2		1		1
ACCOUNTANT	1			JUNEAU	56.2		1		1
ACCOUNTANT	1			JUNEAU	56.1		1		1
SAFETY OFFICER	1			JUNEAU	69.4	1	1	1	1
ASST PORT ENGINEER	1			JUNEAU	69.4	1	1	1	1
*** AGENCY TOTAL	5				310.3	2	5	2	5

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
MARINE HWY SYSTEM FUND	138.8	310.3	138.8	310.3
*** TOTAL FUNDING	138.8	310.3	138.8	310.3

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
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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

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	851.4	16.6	903.4	803.1	786.0	803.2	804.8	804.8	804.8	
STRATEGIC MANAGEMENT, PLANNING				342.3	334.3	345.3	345.6	345.6	345.6	
** TOTAL	851.4	16.6	903.4	1145.4	1120.3	1148.5	1150.4	1150.4	1150.4	
** CHANGE VERSUS FY91AUTH				26.8%	24.0%	27.1%	27.3%	27.3%	27.3%	
OBJECT DESCRIPTION										
PERS. SERV.	720.2		772.2	988.1	968.3	992.5	994.4	994.4	994.4	
TRAVEL	36.5		36.5	53.4	48.1	52.1	52.1	52.1	52.1	
CONTRACTUAL	87.7		87.7	96.9	96.9	96.9	96.9	96.9	96.9	
COMMODITIES	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0	
EQUIPMENT										
MISC.		16.6								
FUNDING SUMMARY										
FED RCPTS				51.3	50.0	51.3	51.3	51.3	51.3	
G/F MATCH				3.4	3.3	3.4	3.4	3.4	3.4	
GENERAL FUND	766.7	16.6	814.6	919.8	900.2	922.9	924.8	924.8	924.8	
OTHER FUNDS	84.7		88.8	170.9	166.8	170.9	170.9	170.9	170.9	
** GENERAL FUND CHANGE VS. FY91AUTH				13.3%	10.9%	13.7%	13.9%	13.9%	13.9%	
POSITIONS										
FULL TIME	11.0		11.0	13.0	13.0	13.0	13.0	13.0	13.0	
STAFF MONTHS	132.0		132.0	156.0	156.0	156.0	156.0	156.0	156.0	

09-14-01-02-00 (0-25-57621-0530)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	672.3	720.2			772.2	674.9	661.4	675.4	677.0	677.0	677.0		
02 TRAVEL	46.6	36.5			36.5	36.5	32.9	36.1	36.1	36.1	36.1		
03 CONTRACTUAL	87.2	87.7			87.7	86.7	86.7	86.7	86.7	86.7	86.7		
04 COMMODITIES	7.8	7.0			7.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	13.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				16.6									
** TOTAL EXPEND	827.0	851.4		16.6	903.4	803.1	786.0	803.2	804.8	804.8	804.8		
1004 GEN FUND	732.3	766.7		16.6	814.6	735.3	719.9	735.4	737.0	737.0	737.0		
1007 I/A RCPTS	8.9												
1026 HWY CAPITL	4.5	4.5			4.6	4.6	4.5	4.6	4.6	4.6	4.6		
1027 INT AIRPRT	81.3	80.2			82.6	63.2	61.6	63.2	63.2	63.2	63.2		
1061 CIP RCPTS					1.6								
15 FULL TIME	11.0	11.0			11.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$16.6

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), MISC. CLAIMS/STALE DATED WARRANTS, \$16.6

09-14-01-02-00 (0-25-57621-0530)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$804.8) VERSUS GOV AMD (\$803.2)
01 PERS. SERV.	1.6 0.2%	ADD BACK HEALTH BENEFITS REDUCTION \$1.6.
** TOTALS	1.6 0.2%	

THE APPROPRIATIONS MADE IN THIS ACT TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES ARE CONDITIONED ON NO PORTION OF THESE APPROPRIATIONS BEING EXPENDED FOR COSTS ASSOCIATED WITH THE OPENING OF THE DALTON HIGHWAY TO THE GENERAL PUBLIC NORTH OF DIETRICH CAMP AT ANY TIME OF THE YEAR OR THAT PORTION OF THE DALTON HIGHWAY BETWEEN THE YUKON RIVER AND DIETRICH CAMP BETWEEN SEPTEMBER 2 AND MAY 31.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES EXAMINE COMPONENTS WITHIN THE DEPARTMENT FOR MORE EFFICIENT MANAGEMENT AND GREATER ACCOUNTABILITY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DIRECT A PORTION OF THE INCREASED MAINTENANCE AND OPERATION FUNDING TO PROVIDING SNOW REMOVAL FOR URBAN PEDESTRIAN WALKWAYS AS A DEMONSTRATION PROJECT IN A LOCATION IDENTIFIED AS NECESSARY TO ADDRESS HAZARDOUS CONDITIONS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$804.8) VERSUS GOV AMD (\$803.2)
01 PERS. SERV.	1.6 0.2%	ADD BACK HEALTH BENEFITS REDUCTION \$1.6.
** TOTALS	1.6 0.2%	

THE APPROPRIATIONS MADE IN THIS ACT TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES ARE CONDITIONED ON NO PORTION OF THESE APPROPRIATIONS BEING EXPENDED FOR COSTS ASSOCIATED WITH THE OPENING OF THE DALTON HIGHWAY TO THE GENERAL PUBLIC NORTH OF DIETRICH CAMP AT ANY TIME OF THE YEAR OR THAT PORTION OF THE DALTON HIGHWAY BETWEEN THE YUKON RIVER AND DIETRICH CAMP BETWEEN SEPTEMBER 2 AND MAY 31.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$804.8) VERSUS GOV AMD (\$803.2)
01 PERS. SERV.	1.6 0.2%	ADD BACK HEALTH BENEFITS REDUCTION \$1.6.
** TOTALS	1.6 0.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DIRECT A PORTION OF THE INCREASED MAINTENANCE AND OPERATION FUNDING TO PROVIDING SNOW REMOVAL FOR URBAN PEDESTRIAN WALKWAYS AS A DEMONSTRATION PROJECT IN A LOCATION IDENTIFIED AS NECESSARY TO ADDRESS HAZARDOUS CONDITIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES EXAMINE COMPONENTS WITHIN THE DEPARTMENT FOR MORE EFFICIENT MANAGEMENT AND GREATER ACCOUNTABILITY.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1021	FISCAL NOTE: SB340	ILLEGAL DRUGS/SCHOOLS/PREGNANT WOMEN (84/24)											
AGY:	0.0	0.0	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.5
GOV:	0.0	0.0	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.5
1022	SENATE BILL 340	DID NOT PASS											
AGY:	0.0	0.0	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-148.5
GOV:	0.0	0.0	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-148.5

1113	DELETE 1 SPECIAL ASSISTANT													
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	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	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	112.0	107.9	4.1	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	112.0	107.9	4.1	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2400	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	35.6	29.1	6.5	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.6	29.1	6.5	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 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	POSITIONS & SUPPORT TO STRATEGIC MGMT. PLANNING & POLICY													
AGY:	-2.0	0.0	-135.9	-108.4	-27.5	-132.9	0.0	-1.0	-2.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-135.9	-108.4	-27.5	-132.9	0.0	-1.0	-2.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-13.5	-12.1	-1.4	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-3.6	-3.3	-0.3	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5101 TRANSFER FROM ENG & OPER STANDARDS

AGY:	0.0	0.0	17.1	17.1	0.0	14.2	2.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.1	17.1	0.0	14.2	2.9	0.0	0.0	0.0	0.0	0.0	0.0

5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	1.7	0.0	1.7	1.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-01-03-00 (0-00-00000-1213)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
PROGRAM: STRATEGIC MANAGEMENT, PLANNING

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						313.2	306.9	317.1	317.4	317.4	317.4		
02 TRAVEL						16.9	15.2	16.0	16.0	16.0	16.0		
03 CONTRACTUAL						10.2	10.2	10.2	10.2	10.2	10.2		
04 COMMODITIES						2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						342.3	334.3	345.3	345.6	345.6	345.6		
1002 FED RCPTS						51.3	50.0	51.3	51.3	51.3	51.3		
1003 G/F MATCH						3.4	3.3	3.4	3.4	3.4	3.4		
1004 GEN FUND						184.5	180.3	187.5	187.8	187.8	187.8		
1026 HWY CAPITL						7.8	7.6	7.8	7.8	7.8	7.8		
1027 INT AIRPRT						31.1	30.3	31.1	31.1	31.1	31.1		
1061 CIP RCPTS						64.2	62.8	64.2	64.2	64.2	64.2		
15 FULL TIME						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		

09-14-01-03-00 (0-00-00000-1213)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: STRATEGIC MANAGEMENT, PLANNING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$345.6) VERSUS GOV AMD (\$345.3)
01 PERS. SERV.	0.3	0.1%	DELETE RESTORATION OF PERS SERVICE <\$0.1> ADD BACK HEALTH BENEFITS \$0.4 REDUCTION.
** TOTALS	0.3	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$345.6) VERSUS GOV AMD (\$345.3)
01 PERS. SERV.	0.3	0.1%	DELETE RESTORATION OF PERS SERVICE <\$0.1> ADD BACK HEALTH BENEFITS \$0.4 REDUCTION.
** TOTALS	0.3	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$345.6) VERSUS GOV AMD (\$345.3)
01 PERS. SERV.	0.3	0.1%	DELETE RESTORATION OF PERS SERVICE <\$0.1> ADD BACK HEALTH BENEFITS \$0.4 REDUCTION.
** TOTALS	0.3	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3001	POSITIONS AND SUPPORT COSTS FROM COMMISSIONER'S OFFICE													
AGY:	2.0	0.0	135.9	108.4	27.5	115.3	13.4	5.2	2.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	135.9	108.4	27.5	115.3	13.4	5.2	2.0	0.0	0.0	0.0	0.0	

3004 POSITION FROM PLANS, PROGRAM & BUDGET

AGY:	1.0	0.0	68.7	17.4	51.3	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	68.7	17.4	51.3	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3007 POSITION FROM STATEWIDE ADMINISTRATIVE SERVICES

AGY:	1.0	0.0	77.7	62.1	15.6	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	77.7	62.1	15.6	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3010 CIP RECEIPTS FROM STATEWIDE ENGINEERING & OPERATIONS

AGY:	0.0	0.0	60.0	0.0	60.0	51.5	3.5	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	0.0	60.0	51.5	3.5	5.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-6.3	-3.4	-2.9	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.7	-0.9	-0.8	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5104	TRANSFER FROM ENG & OPER STANDARDS													
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	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	3.8	0.1	3.7	3.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-02-04-00 (0-25-57622-0532)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: DBE/EXTERNAL EEO
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	351.4	539.0			555.2	607.2	595.0	613.8	615.3	615.3	615.3		
02 TRAVEL	26.4	19.4			19.4	19.4	17.4	18.1	18.1	18.1	18.1		
03 CONTRACTUAL	36.0	73.6	93.1		73.6	109.0	109.0	109.0	109.0	109.0	109.0		
04 COMMODITIES	4.9	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	44.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	462.7	639.0	93.1		655.2	742.6	728.4	747.9	749.4	749.4	749.4		
1002 FED RCPTS	44.6	137.7	93.1		140.2	195.8	193.4	195.8	195.8	195.8	195.8		
1004 GEN FUND	394.1	455.3			467.3	486.4	476.0	491.7	493.2	493.2	493.2		
1061 CIP RCPTS	24.0	46.0			47.7	60.4	59.0	60.4	60.4	60.4	60.4		
15 FULL TIME	10.0	10.0			10.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	130.0	130.0			130.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

REVISED PROGRAMS: 91-1066 \$93.1

09-14-02-04-00 (0-25-57622-0532)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$749.4) VERSUS GOV AMD (\$747.9)
01 PERS. SERV.	1.5	0.2%	ADD BACK HEALTH BENEFITS REDUCTION \$1.5.
** TOTALS	1.5	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$749.4) VERSUS GOV AMD (\$747.9)
01 PERS. SERV.	1.5	0.2%	ADD BACK HEALTH BENEFITS REDUCTION \$1.5.
** TOTALS	1.5	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$749.4) VERSUS GOV AMD (\$747.9)
01 PERS. SERV.	1.5	0.2%	ADD BACK HEALTH BENEFITS REDUCTION \$1.5.
** TOTALS	1.5	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	16.2	12.0	4.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.2	12.0	4.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2401	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	25.8	19.1	6.7	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.8	19.1	6.7	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3012	TRANSFER TO ENABLE CHANGE FROM PPT TO PFT													
AGY:	1.0	-1.0	0.0	0.0	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4091	DBE AND OJT SUPPORTIVE SERVICES													
AGY:	0.0	0.0	61.6	0.0	61.6	25.0	0.0	36.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	61.6	0.0	61.6	25.0	0.0	36.6	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-12.2	-9.1	-3.1	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.0	-1.3	-0.7	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5107	TRANSFER FROM CENTRAL PLANNING													
AGY:	0.0	0.0	17.2	17.2	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.2	17.2	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	3.8	0.0	3.8	3.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	

5999 FY '92 HEALTH BENEFIT COST 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	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-03-05-00 (0-00-00000-0972)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	363.2												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	363.2												
1007 I/A RCPTS	363.2												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-03-05-00 (0-00-00000-0972)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
STATEWIDE INTERNAL REVIEW	915.5		941.7	1014.6	992.8	1005.1	1004.0	1004.0	1004.0	
UNBUDGETED RSA'S AUDIT										
** TOTAL	915.5		941.7	1014.6	992.8	1005.1	1004.0	1004.0	1004.0	
** CHANGE VERSUS FY91AUTH				7.7%	5.4%	6.7%	6.6%	6.6%	6.6%	
OBJECT DESCRIPTION										
PERS. SERV.	846.6		872.8	922.7	904.2	914.6	913.5	913.5	913.5	
TRAVEL	32.2		32.2	32.2	28.9	30.8	30.8	30.8	30.8	
CONTRACTUAL	30.2		30.2	53.2	53.2	53.2	53.2	53.2	53.2	
COMMODITIES	6.5		6.5	6.5	6.5	6.5	6.5	6.5	6.5	
EQUIPMENT										
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
FED RCPTS	149.6		153.6	163.4	160.0	163.4	163.4	163.4	163.4	
G/F MATCH	16.5		17.0	88.9	86.8	88.9	86.8	86.8	86.8	
GENERAL FUND	459.0		471.7	430.6	422.1	421.1	422.1	422.1	422.1	
OTHER FUNDS	290.4		299.4	331.7	323.9	331.7	331.7	331.7	331.7	
** GENERAL FUND CHANGE VS. FY91AUTH				6.3%	4.1%	4.4%	4.1%	4.1%	4.1%	
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 14:42 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	741.8	846.6			872.8	922.7	904.2	914.6	913.5	913.5	913.5		
02 TRAVEL	24.0	32.2			32.2	32.2	28.9	30.8	30.8	30.8	30.8		
03 CONTRACTUAL	16.0	30.2			30.2	53.2	53.2	53.2	53.2	53.2	53.2		
04 COMMODITIES	5.4	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	5.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	792.7	915.5			941.7	1014.6	992.8	1005.1	1004.0	1004.0	1004.0		
1002 FED RCPTS	124.3	149.6			153.6	163.4	160.0	163.4	163.4	163.4	163.4		
1003 G/F MATCH	14.4	16.5			17.0	88.9	86.8	88.9	86.8	86.8	86.8		
1004 GEN FUND	451.9	459.0			471.7	430.6	422.1	421.1	422.1	422.1	422.1		
1027 INT AIRPRT	52.6	52.6			54.2	58.1	56.7	58.1	58.1	58.1	58.1		
1061 CIP RCPTS	149.5	237.8			245.2	273.6	267.2	273.6	273.6	273.6	273.6		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	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 14:42 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,004.0) VERSUS GOV AMD (\$1,005.1)
01 PERS. SERV.	-1.1	-0.1%	ADD BACK HEALTH BENEFITS REDUCTION \$1.0. DELETE PERSONAL SERVICE ADD BACK <\$2.1>.
** TOTALS	-1.1	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,004.0) VERSUS GOV AMD (\$1,005.1)
01 PERS. SERV.	-1.1	-0.1%	ADD BACK HEALTH BENEFITS REDUCTION \$1.0. DELETE PERSONAL SERVICE ADD BACK <\$2.1>.
** TOTALS	-1.1	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,004.0) VERSUS GOV AMD (\$1,005.1)
01 PERS. SERV.	-1.1	-0.1%	ADD BACK HEALTH BENEFITS REDUCTION \$1.0. DELETE PERSONAL SERVICE ADD BACK <\$2.1>.
** TOTALS	-1.1	-0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	26.2	13.2	13.0	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.2	13.2	13.0	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2103	ANCHORAGE INTERNATIONAL AIRPORT SOUTH TERMINAL													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	
2402	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	41.3	20.8	20.5	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	41.3	20.8	20.5	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3014	TRANSFER TO PARTIALLY FUND RIP OBLIGATION													
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	
3016	GF TO GF MATCH TO ADJUST FOR FEDERAL 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	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4045	CONTINUATION OF CURRENT AUDIT SERVICES													
AGY:	0.0	0.0	21.6	0.0	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.6	0.0	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-18.5	-8.9	-9.6	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-3.3	-1.7	-1.6	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	13.3	2.1	11.2	11.4	1.9	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-1.0	-1.0	0.0	-1.0	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 14:42 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	130.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.3												
1007 I/A RCPTS	130.3												
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 14:42 6/05/91

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

LEG. FIN.

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADMINISTRATIVE SERVICES	2104.9		2162.9	2222.7	2179.7	2224.8	2230.7	2230.7	2230.7	
STATEWIDE LEASING/PROPERTY	408.9		414.0	422.1	417.2	416.6	417.2	417.2	417.2	
STATE EQUIPMENT FLEET	835.0		854.2	909.7	891.7	909.7	909.7	909.7	909.7	
** TOTAL	3348.8		3431.1	3554.5	3488.6	3551.1	3557.6	3557.6	3557.6	
** CHANGE VERSUS FY91AUTH				3.6%	1.7%	3.5%	3.7%	3.7%	3.7%	
OBJECT DESCRIPTION										
PERS. SERV.	2646.7		2729.0	2878.1	2820.5	2878.5	2885.0	2885.0	2885.0	
TRAVEL	77.8		77.8	82.9	74.6	79.1	79.1	79.1	79.1	
CONTRACTUAL	492.0		492.0	455.4	455.4	455.4	455.4	455.4	455.4	
COMMODITIES	129.1		129.1	134.9	134.9	134.9	134.9	134.9	134.9	
EQUIPMENT	3.2		3.2	3.2	3.2	3.2	3.2	3.2	3.2	
FUNDING SUMMARY										
GENERAL FUND	2175.4		2228.4	2283.1	2242.6	2279.7	2286.2	2286.2	2286.2	
OTHER FUNDS	1173.4		1202.7	1271.4	1246.0	1271.4	1271.4	1271.4	1271.4	
** GENERAL FUND CHANGE VS. FY91AUTH				2.5%	0.6%	2.3%	2.6%	2.6%	2.6%	
POSITIONS										
FULL TIME	55.0		55.0	54.0	54.0	53.0	53.0	53.0	53.0	
PART TIME				1.0	1.0					
STAFF MONTHS	646.0		646.0	645.0	645.0	621.0	621.0	621.0	621.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1812.2	1849.9			1907.9	1988.5	1948.7	1993.3	1999.2	1999.2	1999.2	
02 TRAVEL	22.9	32.3			32.3	32.3	29.1	29.6	29.6	29.6	29.6	
03 CONTRACTUAL	125.2	204.6			204.6	178.0	178.0	178.0	178.0	178.0	178.0	
04 COMMODITIES	23.4	18.1			18.1	23.9	23.9	23.9	23.9	23.9	23.9	
05 EQUIPMENT	34.1											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	2017.8	2104.9			2162.9	2222.7	2179.7	2224.8	2230.7	2230.7	2230.7	
1004 GEN FUND	1672.6	1762.6			1810.3	1856.7	1821.2	1858.9	1864.7	1864.7	1864.7	
1005 GF/PRGM	4.0	3.9			4.1	4.3	4.2	4.2	4.3	4.3	4.3	
1026 HWY CAPITL	148.8	148.8			153.3	152.7	149.4	152.7	152.7	152.7	152.7	
1027 INT AIRPRT	192.4	189.6			195.2	202.7	198.6	202.7	202.7	202.7	202.7	
1076 MARINE HWY						6.3	6.3	6.3	6.3	6.3	6.3	
15 FULL TIME	39.0	39.0			39.0	38.0	38.0	37.0	37.0	37.0	37.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	458.0	456.0			456.0	449.0	449.0	431.0	431.0	431.0	431.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,230.7) VERSUS GOV AMD (\$2,224.8)
01 PERS. SERV.	5.9	0.3%	ADD BACK HEALTH BENEFITS REDUCTION \$5.9.
** TOTALS	5.9	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,230.7) VERSUS GOV AMD (\$2,224.8)
01 PERS. SERV.	5.9	0.3%	ADD BACK HEALTH BENEFITS REDUCTION \$5.9.
** TOTALS	5.9	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,230.7) VERSUS GOV AMD (\$2,224.8)
01 PERS. SERV.	5.9	0.3%	ADD BACK HEALTH BENEFITS REDUCTION \$5.9.
** TOTALS	5.9	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	58.0	47.9	10.1	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.0	47.9	10.1	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2403	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	92.9	76.7	16.2	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	92.9	76.7	16.2	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
3006	POSITION TO STRATEGIC MGMT PLANNING & POLICY														
AGY:	-1.0	0.0	-77.7	-62.1	-15.6	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	-1.0	0.0	-77.7	-62.1	-15.6	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3018	CONTRACTUAL FUNDS TO PERSONAL SERVICES & SUPPLY TO REDUCE SHORTFALL														
AGY:	0.0	0.0	0.0	0.0	0.0	18.1	0.0	-23.9	5.8	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.0	0.0	0.0	18.1	0.0	-23.9	5.8	0.0	0.0	0.0	0.0		
3021	TRANSFER FROM CENTRAL REGION ADMINISTRATIVE SERVICES														
AGY:	0.0	0.0	0.7	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.7	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3024	TRANSFER FROM CENTRAL REGION PLANNING														
AGY:	0.0	0.0	0.3	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.3	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3027	TRANSFER FROM CENTRAL REGION ENGINEERING MANAGEMENT														
AGY:	0.0	0.0	7.7	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	7.7	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3030	TRANSFER FROM CENTRAL REGION HIGHWAYS & AVIATION														
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		
3033	TRANSFER FROM INTERIOR DISTRICT ADMINISTRATIVE SERVICES														
AGY:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3036	TRANSFER FROM NORTHERN REGION PLANNING														
AGY:	0.0	0.0	0.2	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.2	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3039	TRANSFER FROM NORTHERN REGION ENGINEERING MANAGEMENT														
AGY:	0.0	0.0	6.7	6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	6.7	6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3042	TRANSFER FROM INTERIOR DISTRICT HIGHWAYS & AVIATION														
AGY:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

3045	TRANSFER FROM WESTERN DISTRICT FACILITIES													
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
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
3049	TRANSFER FROM SOUTH CENTRAL DISTRICT HIGHWAYS & AVIATION													
AGY:	0.0	0.0	1.6	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.6	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3052	TRANSFER FROM SOUTHEAST REGION HIGHWAYS & AVIATION													
AGY:	0.0	0.0	6.3	6.3	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.3	6.3	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3055	TRANSFER FROM ANCHORAGE INTERNATIONAL AIRPORT ADMINISTRATION													
AGY:	0.0	0.0	4.4	0.0	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.4	0.0	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3058	FAIRBANKS INT. AIRPORT ADMIN FOR LABOR RELATIONS ANALYST													
AGY:	0.0	0.0	1.9	0.0	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	0.0	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3061	TRANSFER FROM MARINE OPER. SOUTHEAST VESSEL OPERATIONS													
AGY:	0.0	0.0	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3063	SE ADMINISTRATIVE SERVICES FOR POSTAGE COSTS													
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	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	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-39.8	-32.9	-6.9	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-3.2	-2.7	-0.5	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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	DELETION OF PCN 0015 STATISTICAL TECHNICIAN													
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	

5110 TRANSFER FROM STATEWIDE RESEARCH

AGY:	0.0	0.0	43.6	43.6	0.0	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.6	43.6	0.0	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	7.4	0.0	7.4	6.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-5.9	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	165.1	169.2			174.3	191.2	187.4	186.8	187.4	187.4	187.4		
02 TRAVEL	8.5	11.0			11.0	11.0	9.9	9.9	9.9	9.9	9.9		
03 CONTRACTUAL	126.2	127.7			127.7	118.9	118.9	118.9	118.9	118.9	118.9		
04 COMMODITIES	100.5	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	400.3	408.9			414.0	422.1	417.2	416.6	417.2	417.2	417.2		
1005 GF/PRGM	400.3	408.9			414.0	422.1	417.2	416.6	417.2	417.2	417.2		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME						1.0	1.0						
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	42.0	42.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$417.2) VERSUS GOV AMD (\$416.6)
01 PERS. SERV.	0.6	0.3%	ADD BACK HEALTH BENEFITS REDUCTION \$0.6.
** TOTALS	0.6	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$417.2) VERSUS GOV AMD (\$416.6)
01 PERS. SERV.	0.6	0.3%	ADD BACK HEALTH BENEFITS REDUCTION \$0.6.
** TOTALS	0.6	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$417.2) VERSUS GOV AMD (\$416.6)
01 PERS. SERV.	0.6	0.3%	ADD BACK HEALTH BENEFITS REDUCTION \$0.6.
** TOTALS	0.6	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	5.1	5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.1	5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2404 TECHNICAL IA 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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 8.1 8.1 0.0 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 8.1 8.1 0.0 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 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
3066	MAINTAIN CURRENT LEVEL OF ADMINISTRATIVE SUPPORT FOR EMPLOYEE HOUSING PROGRAM												
AGY:	0.0	0.0	0.0	0.0	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0
3070	TRANSFER FROM CENTRAL REGION DESIGN & CONSTRUCTION CIP												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-3.8	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.1	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5002	DELETE PCN 0580 MANAGEMENT ANALYST III												
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
5999	FY '92 HEALTH BENEFIT COST 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	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	571.9	627.6			646.8	698.4	684.4	698.4	698.4	698.4	698.4		
02 TRAVEL	25.3	34.5			34.5	39.6	35.6	39.6	39.6	39.6	39.6		
03 CONTRACTUAL	150.9	159.7			159.7	158.5	158.5	158.5	158.5	158.5	158.5		
04 COMMODITIES	10.1	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	17.9	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	776.1	835.0			854.2	909.7	891.7	909.7	909.7	909.7	909.7		
1007 I/A RCPTS						24.8	24.4	24.8	24.8	24.8	24.8		
1026 HWY CAPITL	776.1	835.0			854.2	884.9	867.3	884.9	884.9	884.9	884.9		
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	154.0			154.0	154.0	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 14:42 6/05/91

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE TAKE INTO ACCOUNT CERTAIN FACTORS IN ADDITION TO PRICE WHEN PURCHASING HEAVY TRUCKS AND HEAVY EQUIPMENT. THE STATE SHOULD CONSIDER DURABILITY AND PERFORMANCE AS MEASURED BY PROJECTED OPERATING AND MAINTENANCE COSTS, AND SERVICE REQUIREMENTS, INCLUDING WARRANTY, PARTS AVAILABILITY, AND SERVICE LOCATION. THESE FACTORS SHOULD BE CONSIDERED WITH THE GOAL OF ACQUIRING THE BEST VALUE FOR THE STATE CONSIDERING THE PRICE AND QUALITY OF THE EQUIPMENT PURCHASED.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE TAKE INTO ACCOUNT CERTAIN FACTORS IN ADDITION TO PRICE WHEN PURCHASING HEAVY TRUCKS AND HEAVY EQUIPMENT. THE STATE SHOULD CONSIDER DURABILITY AND PERFORMANCE AS MEASURED BY PROJECTED OPERATING AND MAINTENANCE COSTS, AND SERVICE REQUIREMENTS, INCLUDING WARRANTY, PARTS AVAILABILITY, AND SERVICE LOCATION. THESE FACTORS SHOULD BE CONSIDERED WITH THE GOAL OF ACQUIRING THE BEST VALUE FOR THE STATE CONSIDERING THE PRICE AND QUALITY OF THE EQUIPMENT PURCHASED.

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	19.2	0.0	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.2	0.0	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2405 TECHNICAL IA ADJUSTMENT

	AGY:	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA

	AGY:	GOV:	0.0	0.0	30.7	0.0	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	30.7	0.0	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3072	INCREASED	EMPLOYEE	BENEFITS										
AGY:	0.0	0.0	0.0	0.0	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4110	REIMBURSEMENT	OF	PROCUREMENT	SERVICES									
AGY:	0.0	0.0	24.8	0.0	24.8	16.6	5.1	3.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.8	0.0	24.8	16.6	5.1	3.1	0.0	0.0	0.0	0.0	0.0
4994	INCREASE	PERSONAL	SERVICES	VACANCY	BY 2%								
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	-14.0	0.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE	TRAVEL	FUNDING	BY 10%									
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	-4.0	0.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION	OF	PERS. SERV. AND TRAVEL	REDUCTIONS	REF # 4994/4995								
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	18.0	0.0	18.0	14.0	4.0	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 14:42 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1408.1	1619.2			1669.4	1854.5	1753.1	1863.3	1866.6	1866.6	1866.6		
02 TRAVEL	23.6	16.0			16.0	20.4	18.4	18.9	18.9	18.9	18.9		
03 CONTRACTUAL	660.7	359.1			359.1	315.3	315.3	315.3	315.3	315.3	315.3		
04 COMMODITIES	37.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		
05 EQUIPMENT	69.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2198.4	2042.3			2092.5	2238.2	2134.8	2245.5	2248.8	2248.8	2248.8		
1002 FED RCPTS	121.1	137.8			141.7	147.9	144.9	170.0	170.0	170.0	170.0		
1003 G/F MATCH	7.5	7.5			7.7	8.1	7.9	8.1	8.1	8.1	8.1		
1004 GEN FUND	1417.9	1474.8			1510.0	1566.1	1541.0	1616.8	1620.1	1620.1	1620.1		
1005 GF/PRGM						65.5							
1007 I/A RCPTS	522.6	85.9			88.5	92.6	90.7	92.6	92.6	92.6	92.6		
1027 INT AIRPRT	117.9	122.2			125.9	131.9	129.1	131.9	131.9	131.9	131.9		
1061 CIP RCPTS	11.4	214.1			218.7	226.1	221.2	226.1	226.1	226.1	226.1		
15 FULL TIME	28.0	28.0			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	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	337.0	337.0			337.0	346.0	346.0	346.0	346.0	346.0	346.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,248.8) VERSUS GOV AMD (\$2,245.5)
01 PERS. SERV.	3.3	0.2%	DELETE GF PORTION OF RESTORATION OF PERS SERVICE AND TRAVEL <\$0.2>. ADD BACK HEALTH BENEFITS REDUCTION \$3.5 GF.
** TOTALS	3.3	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,248.8) VERSUS GOV AMD (\$2,245.5)
01 PERS. SERV.	3.3	0.2%	DELETE GF PORTION OF RESTORATION OF PERS SERVICE AND TRAVEL <\$0.2>. ADD BACK HEALTH BENEFITS REDUCTION \$3.5 GF.
** TOTALS	3.3	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,248.8) VERSUS GOV AMD (\$2,245.5)
01 PERS. SERV.	3.3	0.2%	DELETE GF PORTION OF RESTORATION OF PERS SERVICE AND TRAVEL <\$0.2>. ADD BACK HEALTH BENEFITS REDUCTION \$3.5 GF.
** TOTALS	3.3	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	50.2	35.4	14.8	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.2	35.4	14.8	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2406	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	80.2	56.5	23.7	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	80.2	56.5	23.7	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3074	INCREASE AUTHORIZATION IN PERSONAL SERV AND TRAVEL													
AGY:	0.0	0.0	0.0	0.0	0.0	39.4	4.4	-43.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	39.4	4.4	-43.8	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4020	SUPPORT OF THE STATEWIDE AVIATION REVENUE SYSTEM													
AGY:	0.0	0.0	65.5	65.5	0.0	65.5	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	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-35.9	-23.8	-12.1	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.0	-1.5	-0.5	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5116	TRANSFER FROM STATEWIDE RESEARCH													
AGY:	0.0	0.0	79.3	79.3	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.3	79.3	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5124	TRANSFER FROM CENTRAL PLANNING													
AGY:	0.0	0.0	22.1	0.0	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.1	0.0	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	12.8	0.2	12.6	12.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:42 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
PLANS, PROGRAMS AND BUDGET	1651.9		1712.4	1982.9	1943.7	1971.9	1972.6	1972.6	1972.6	
UNBUDGETED RSA'S										
STATEWIDE AVIATION PLANNING	272.9		280.0	291.5	284.7	298.5	299.1	299.1	299.1	
AVIATION PLANNING SUSPENSE										
** TOTAL	1924.8		1992.4	2274.4	2228.4	2270.4	2271.7	2271.7	2271.7	
** CHANGE VERSUS FY91AUTH				14.2%	11.8%	14.0%	14.0%	14.0%	14.0%	
OBJECT DESCRIPTION										
PERS. SERV.	1766.4		1834.0	2107.6	2065.4	2105.9	2107.2	2107.2	2107.2	
TRAVEL	33.4		33.4	37.4	33.6	35.1	35.1	35.1	35.1	
CONTRACTUAL	106.8		106.8	108.2	108.2	108.2	108.2	108.2	108.2	
COMMODITIES	18.2		18.2	21.2	21.2	21.2	21.2	21.2	21.2	
EQUIPMENT										
FUNDING SUMMARY										
FED RCPTS	886.7		913.4	970.9	950.8	990.9	990.9	990.9	990.9	
G/F MATCH	64.6		66.5	72.2	70.6	72.2	72.2	72.2	72.2	
GENERAL FUND	910.2		947.3	1095.5	1074.4	1071.5	1072.8	1072.8	1072.8	
OTHER FUNDS	63.3		65.2	135.8	132.6	135.8	135.8	135.8	135.8	
** GENERAL FUND CHANGE VS. FY91AUTH				15.2%	12.9%	12.8%	12.9%	12.9%	12.9%	
POSITIONS										
FULL TIME	30.0		30.0	33.0	33.0	33.0	33.0	33.0	33.0	
PART TIME	2.0		2.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	367.0		367.0	399.0	399.0	399.0	399.0	399.0	399.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1367.9	1530.4			1590.9	1853.0	1815.9	1842.9	1843.6	1843.6	1843.6		
02 TRAVEL	30.9	16.7			16.7	20.7	18.6	19.8	19.8	19.8	19.8		
03 CONTRACTUAL	71.4	88.3			88.3	90.7	90.7	90.7	90.7	90.7	90.7		
04 COMMODITIES	9.1	16.5			16.5	18.5	18.5	18.5	18.5	18.5	18.5		
05 EQUIPMENT	20.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1499.7	1651.9			1712.4	1982.9	1943.7	1971.9	1972.6	1972.6	1972.6		
1002 FED RCPTS	772.3	886.7			913.4	970.9	950.8	990.9	990.9	990.9	990.9		
1003 G/F MATCH	54.1	64.6			66.5	72.2	70.6	72.2	72.2	72.2	72.2		
1004 GEN FUND	671.3	689.9			721.5	860.8	845.1	836.3	837.0	837.0	837.0		
1061 CIP RCPTS	2.0	10.7			11.0	79.0	77.2	72.5	72.5	72.5	72.5		
15 FULL TIME	26.0	26.0			26.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME	2.0	2.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	329.0	319.0			319.0	351.0	351.0	351.0	351.0	351.0	351.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	0.7 0.0%	C. C. (\$1,972.6) VERSUS GOV AMD (\$1,971.9) DELETE RESTORATION OF PERS SERVICE <\$1.6> GF. ADD BACK \$2.3 GF FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.7 0.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A GREATER PROPORTION OF ATTENTION AND FOCUS OF FEDERAL AID
HIGHWAY MONIES BE UTILIZED ON CONNECTOR ROUTES AND RURAL ROADS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	0.7 0.0%	SENATE (\$1,972.6) VERSUS GOV AMD (\$1,971.9) DELETE RESTORATION OF PERS SERVICE <\$1.6> GF. ADD BACK \$2.3 GF FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.7 0.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A GREATER PROPORTION OF ATTENTION AND FOCUS OF FEDERAL AID
HIGHWAY MONIES BE UTILIZED ON CONNECTOR ROUTES AND RURAL ROADS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	0.7 0.0%	HOUSE (\$1,972.6) VERSUS GOV AMD (\$1,971.9) DELETE RESTORATION OF PERS SERVICE <\$1.6> GF. ADD BACK \$2.3 GF FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.7 0.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	60.5	33.5	27.0	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.5	33.5	27.0	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2406	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:		0.0	0.0	76.2	33.3	42.9	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	76.2	33.3	42.9	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	POSITION TO STRATEGIC MGMT. PLANNING & POLICY														
AGY:		-1.0	0.0	-68.7	-17.4	-51.3	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0	-68.7	-17.4	-51.3	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3077	TRANSFER FROM ENGINEERING & OPERATIONS STANDARDS														
AGY:		2.0	0.0	155.2	104.1	51.1	141.5	4.0	7.7	2.0	0.0	0.0	0.0	0.0	0.0
GOV:		2.0	0.0	155.2	104.1	51.1	141.5	4.0	7.7	2.0	0.0	0.0	0.0	0.0	0.0
3080	TRANSFER FROM ENGINEERING & OPERATIONS STANDARDS CIP														
AGY:		1.0	0.0	82.8	0.0	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0	82.8	0.0	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3082	UPGRADE POSITION TO PFT STATUS														
AGY:		1.0	-1.0	0.0	0.0	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	-1.0	0.0	0.0	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0
3084	TRANSFER POSITION TO SE ADMINISTRATIVE SERVICES														
AGY:		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
3088	POSITION TRANSFERRED FROM SE ADMIN SERVICES														
AGY:		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
3091	TRANSFER FROM CENTRAL REGION ENGINEERING MANAGEMENT														
AGY:		0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3094	TRANSFER FROM NORTHERN REGION ENGINEERING MANAGEMENT													
AGY:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3097	TRANSFER FOR SOUTHEAST ENGINEERING MANAGEMENT													
AGY:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3099	FEDERAL MATCH REQUIREMENTS FOR POSITIONS													
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-37.1	-16.3	-20.8	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.1	-1.0	-1.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5004	TRANSFER TO STATEWIDE AVIATION PLANNING													
AGY:	0.0	0.0	-13.0	-6.5	-6.5	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-13.0	-6.5	-6.5	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5113	TRANSFER FROM CENTRAL PLANNING													
AGY:	0.0	0.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	23.5	1.6	21.9	22.3	1.2	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-11-07-00 (0-25-00000-0545)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	930.9												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	930.9												
1007 I/A RCPTS	930.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-11-07-00 (0-25-00000-0545)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	229.6	236.0			243.1	254.6	249.5	263.0	263.6	263.6	263.6		
02 TRAVEL	12.6	16.7			16.7	16.7	15.0	15.3	15.3	15.3	15.3		
03 CONTRACTUAL	14.6	18.5			18.5	17.5	17.5	17.5	17.5	17.5	17.5		
04 COMMODITIES	2.2	1.7			1.7	2.7	2.7	2.7	2.7	2.7	2.7		
05 EQUIPMENT	5.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	264.0	272.9			280.0	291.5	284.7	298.5	299.1	299.1	299.1		
1004 GEN FUND	222.3	220.3			225.8	234.7	229.3	235.2	235.8	235.8	235.8		
1061 CIP RCPTS	41.7	52.6			54.2	56.8	55.4	63.3	63.3	63.3	63.3		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$299.1) VERSUS GOV AMD (\$298.5)
01 PERS. SERV.	0.6	0.2%	ADD BACK \$0.6 FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.6	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$299.1) VERSUS GOV AMD (\$298.5)
01 PERS. SERV.	0.6	0.2%	ADD BACK \$0.6 FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.6	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$299.1) VERSUS GOV AMD (\$298.5)
01 PERS. SERV.	0.6	0.2%	ADD BACK \$0.6 FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.6	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	7.1	5.5	1.6	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.1	5.5	1.6	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	11.5	8.9	2.6	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.5	8.9	2.6	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3101	TRANSFER CONTRACTUAL TO SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.1	-4.0	-1.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.7	-1.4	-0.3	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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	TRANSFER FROM PLANS, PROGRAMS AND BUDGET													
AGY:	0.0	0.0	13.0	6.5	6.5	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.0	6.5	6.5	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	1.4	0.0	1.4	1.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-11-11-00 (0-00-00000-1217)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE PLANS, PROGS AND BUDGET
 SUB-PROGRAM: AVIATION PLANNING SUSPENSE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	163.4												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	163.4												
1007 I/A RCPTS	163.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-11-11-00 (0-00-00000-1217)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE PLANS, PROGS AND BUDGET
SUB-PROGRAM: AVIATION PLANNING SUSPENSE

LEG. FIN.

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

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
STATEWIDE RESEARCH	1049.9		1075.4	1208.3	1187.4	653.7	653.7	580.4	653.7	
UNBUDGETED RSA'S										
** TOTAL	1049.9		1075.4	1208.3	1187.4	653.7	653.7	580.4	653.7	
** CHANGE VERSUS FY91AUTH				12.4%	10.4%	-39.2%	-39.2%	-46.0%	-39.2%	
OBJECT DESCRIPTION										
PERS. SERV.	825.5		851.0	979.4	959.8	100.0	112.0	100.0	112.0	
TRAVEL	12.2		12.2	13.2	11.9		.9		.9	
CONTRACTUAL	192.8		192.8	193.8	193.8					
COMMODITIES	19.4		19.4	21.9	21.9					
EQUIPMENT										
GRANTS, CLMS										
MISC.						553.7	540.8	480.4	540.8	
FUNDING SUMMARY										
GENERAL FUND	780.4		797.6	823.5	810.6	276.9	289.8	203.6	289.8	
OTHER FUNDS	269.5		277.8	384.8	376.8	376.8	363.9	376.8	363.9	
** GENERAL FUND CHANGE VS. FY91AUTH				3.2%	1.6%	-65.3%	-63.7%	-74.5%	-63.7%	
POSITIONS										
FULL TIME	12.0		12.0	14.0	14.0	2.0	2.0	2.0	2.0	
PART TIME	2.0		2.0	2.0	2.0					
STAFF MONTHS	160.0		160.0	184.0	184.0	24.0	24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE RESEARCH
 SUB-PROGRAM: STATEWIDE RESEARCH

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS
01 PERS. SERV.	833.9	825.5			851.0	979.4	959.8	100.0	112.0	100.0	112.0	
02 TRAVEL	19.0	12.2			12.2	13.2	11.9		.9		.9	
03 CONTRACTUAL	142.8	192.8			192.8	193.8	193.8					
04 COMMODITIES	26.4	19.4			19.4	21.9	21.9					
05 EQUIPMENT	19.4											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.								553.7	540.8	480.4	540.8	
** TOTAL EXPEND	1041.5	1049.9			1075.4	1208.3	1187.4	653.7	653.7	580.4	653.7	
1004 GEN FUND	732.4	742.4			759.6	785.5	772.6	238.9	251.8	165.6	251.8	
1005 GF/PRGM	19.8	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0	
1007 I/A RCPTS	4.5											
1061 CIP RCPTS	284.8	269.5			277.8	384.8	376.8	376.8	363.9	376.8	363.9	
15 FULL TIME	12.0	12.0			12.0	14.0	14.0	2.0	2.0	2.0	2.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0					
17 TEMPORARY												
18 STAFF MONTHS	162.0	160.0			160.0	184.0	184.0	24.0	24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$653.7) VERSUS GOV AMD (\$653.7)
01 PERS. SERV.	12.0	12.0%	ADD BACK \$12.0 FOR VACANCY FACTOR.
02 TRAVEL	0.9	100.0%	ADD BACK \$0.9 FOR TRAVEL REDUCTION.
08 MISC.	-12.9	-2.3%	MISC. REDUCTION <\$12.9>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$580.4) VERSUS GOV AMD (\$653.7)
08 MISC.	-73.3	-13.2%	DECREASE RESEARCH <\$73.3>.
** TOTALS	-73.3	-11.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$653.7) VERSUS GOV AMD (\$653.7)
01 PERS. SERV.	12.0	12.0%	ADD BACK \$12.0 FOR VACANCY FACTOR.
02 TRAVEL	0.9	100.0%	ADD BACK \$0.9 FOR TRAVEL REDUCTION.
08 MISC.	-12.9	-2.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	25.5	17.2	8.3	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.5	17.2	8.3	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2407	TECHNICAL IA 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

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	38.4	25.9	12.5	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.4	25.9	12.5	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	POSITION TRANSFER TO NORTHERN REGION ENGINEERING MGMT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3107	POSITION FROM 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

3110	POSITION TRANSFERRED FROM SOUTHEAST CIP												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3113	POSITION TRANSFERRED FROM SOUTHEAST CIP PROGRAM												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4099	RESEARCH TECHNOLOGY PROGRAM TRANSFER												
AGY:	0.0	0.0	94.5	0.0	94.5	90.0	1.0	1.0	2.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	94.5	0.0	94.5	90.0	1.0	1.0	2.5	0.0	0.0	0.0	0.0

4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-19.6	-12.0	-7.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.3	-0.9	-0.4	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5109	TRANSFER TO STATEWIDE ADMIN SERVICES												
AGY:	-1.0	0.0	-43.6	-43.6	0.0	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-43.6	-43.6	0.0	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5115	TRANSFER TO INFORMATION SYSTEMS												
AGY:	-1.0	0.0	-79.3	-79.3	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-79.3	-79.3	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5118	OFFSET FY92 UNALLOCATED REDUCTION												
AGY:	-6.0	0.0	-410.8	-410.8	0.0	-410.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-410.8	-410.8	0.0	-410.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5121	LINE ITEM TRANSFER TO PHASE OUT RESEARCH												
AGY:	-4.0	-2.0	0.0	0.0	0.0	-326.1	-11.9	-193.8	-21.9	0.0	0.0	0.0	553.7
GOV:	-4.0	-2.0	0.0	0.0	0.0	-326.1	-11.9	-193.8	-21.9	0.0	0.0	0.0	553.7

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

	FISCAL YEAR 1992												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	502.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	502.1												
1004 GEN FUND	502.1												
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 14:43 6/05/91

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENG & OPS STANDARDS	2357.0		2212.3	2220.7	2177.0	2127.3	2131.8	2205.1	2205.1	218.0
INTENT OVERFLOW										
ENGINEERING & OPERATIONS RSA	4188.4		4280.3	4284.2	4193.7	4195.9	4180.3	4180.3	4180.3	
CIP PROGRAM										
** TOTAL	6545.4		6492.6	6504.9	6370.7	6323.2	6312.1	6385.4	6385.4	218.0
** CHANGE VERSUS FY91AUTH				0.2%	-1.9%	-2.6%	-2.8%	-1.7%	-1.7%	
OBJECT DESCRIPTION										
PERS. SERV.	4771.1		4918.3	4954.3	4855.2	4806.2	4708.0	4781.3	4781.3	
TRAVEL	344.4		344.4	350.4	315.3	316.8	343.9	343.9	343.9	
CONTRACTUAL	1045.2		1045.2	992.5	992.5	992.5	1052.5	1052.5	1052.5	3.0
COMMODITIES	154.7		154.7	157.7	157.7	157.7	157.7	157.7	157.7	15.0
EQUIPMENT	30.0		30.0	50.0	50.0	50.0	50.0	50.0	50.0	
LANDS/BLDGS										
GRANTS, CLMS	200.0									
MISC.										200.0
FUNDING SUMMARY										
FED RCPTS	142.4		145.7	85.1	82.9	133.1	160.5	160.5	160.5	
G/F MATCH	1.8		1.9							
GENERAL FUND	2123.8		1972.9	1949.6	1910.7	1808.2	1812.7	1886.0	1886.0	218.0
OTHER FUNDS	4277.4		4372.1	4470.2	4377.1	4381.9	4338.9	4338.9	4338.9	
** GENERAL FUND CHANGE VS. FY91AUTH				-1.3%	-3.2%	-8.4%	-8.2%	-4.5%	-4.5%	
POSITIONS										
FULL TIME	74.0		74.0	71.0	71.0	70.0	70.0	71.0	71.0	
PART TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0	
STAFF MONTHS	959.0		959.0	923.0	923.0	911.0	923.0	923.0	923.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1516.9	1784.5			1839.8	1811.9	1775.6	1725.0	1729.5	1802.8	1802.8		
02 TRAVEL	74.0	67.6			67.6	73.6	66.2	67.1	67.1	67.1	67.1		
03 CONTRACTUAL	165.8	262.6			262.6	269.9	269.9	269.9	269.9	269.9	269.9	3.0	
04 COMMODITIES	40.5	32.3			32.3	35.3	35.3	35.3	35.3	35.3	35.3	15.0	
05 EQUIPMENT	107.7	10.0			10.0	30.0	30.0	30.0	30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		200.0											
08 MISC.												200.0	
** TOTAL EXPEND	1904.9	2357.0			2212.3	2220.7	2177.0	2127.3	2131.8	2205.1	2205.1	218.0	
1002 FED RCPTS	23.6	32.5			33.5	.3	.3	48.3	48.3	48.3	48.3		
1003 G/F MATCH	4.8	1.8			1.9								
1004 GEN FUND	1813.6	2099.8			1948.4	1924.4	1886.1	1783.7	1787.5	1860.8	1860.8	218.0	
1005 GF/PRGM	14.0	24.0			24.5	25.2	24.6	24.5	25.2	25.2	25.2		
1007 I/A RCPTS	5.5	25.5			25.5	100.5	99.7	100.5	100.5	100.5	100.5		
1061 CIP RCPTS	43.4	173.4			178.5	170.3	166.3	170.3	170.3	170.3	170.3		
15 FULL TIME	26.0	29.0			29.0	27.0	27.0	26.0	26.0	27.0	27.0		
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	326.0	356.0			356.0	332.0	332.0	320.0	332.0	332.0	332.0		

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

FISCAL NOTES: SB 37 \$218.0

NEW LEGISLATION...

SB 37

FOOD/HOUSING: CERTAIN CONSTRUCTION SITES

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,205.1) VERSUS GOV AMD (\$2,127.3)
01 PERS. SERV.	77.8 4.5%	ADD BACK GOV'S REDUCTION FOR HEALTH BENEFITS \$4.5. DENY FY92 UNALLOCATED REDUCTION \$73.3.
** TOTALS	77.8 3.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF EVALUATE THE FEASIBILITY OF UTILIZING A PAVEMENT RECYCLING PROCESS FOR APPROPRIATE ROADWAY SURFACES TO THE MAXIMUM EXTENT POSSIBLE. (IE. CONSIDER APPROPRIATE SURFACE TREATMENTS FOR VARIOUS SEGMENTS OF THE TRANSPORTATION SYSTEM AND MAKE RECOMMENDATIONS AS TO LEVELS AND TYPES OF FINISH TREATMENT CONSIDERING CLIMATE, SOILS, TEMPERATURE VARIATIONS, MAINTENANCE COST AND EFFORT REQUIRED, CURRENT AND PROJECTED COSTS FOR M&O, RECONSTRUCTION, ETC.) (FOCUS SHOULD BE ON TOTAL LIFE CYCLE COST FOR ROAD SURFACE FACILITIES ON ROADS IN RURAL AND URBAN LOCATIONS.

THE LEGISLATURE FINDS THAT THE PRESENT TRANSPORTATION SYSTEM IN ALASKA REVEALS EXCESSIVE WEAR AND TEAR ON OUR ROADWAY FACILITIES AND AIRPORTS. THE PROBLEMS ARE MORE ACUTE IN RELATION TO THE DISTANCE AWAY FROM URBAN AREAS. IN AREAS OF THE STATE WHERE HEALTH AND SAFETY ARE MOST CRITICAL AND THE PUBLIC IS DEPENDENT ON OUR STATE-OWNED AND MAINTAINED FACILITIES WE DO FIND INSUFFICIENT EFFORT BY DOT/PF. WE ENCOURAGE THE DEPARTMENT TO CONTINUE THE EFFORT TO REDIRECT ITS FOCUS AND RE-PRIORITIZE ITS 6 YEAR PLAN, AND CONSIDER, WITH AN EMPHASIS ON AVAILABLE FUNDS, THE MOST COST EFFICIENT AND TIMELY METHODS OF DELIVERING A SAFE, EFFICIENT QUALITY TRANSPORTATION PROGRAM FOR THE STATE OF ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ESTABLISH THE POSITION OF CHIEF ENGINEER. THE PRIMARY FUNCTION OF THE CHIEF ENGINEER WOULD BE TO SERVE AS THE SENIOR TECHNICAL ENGINEER FOR TRANSPORTATION PROJECTS IN THE STATE. THIS PERSON WOULD NEED A BROAD BACKGROUND IN TRANSPORTATION SYSTEMS AND MAINTENANCE AND OPERATIONS. THIS PERSON COULD SERVE TO PROVIDE SENIOR TECHNICAL ASSISTANCE AND POSSIBLE PROVIDE SUPPORT AND ASSIST IN RESOLVING MAJOR ENGINEERING PROBLEMS, MONITOR ANNUAL WORK PROGRAM, ACT AS COORDINATOR FOR APPROPRIATE DESIGN AND CONSTRUCTION STANDARDS, ENSURE PROJECT TIMELINESS, RESPOND TO TECHNICAL PROBLEMS ON A STATE-WIDE BASIS, AND FOCUS ON FOSTERING AND DEVELOPING COST EFFECTIVE, QUALITY PROJECT DEVELOPMENT AND ASSIST IN THE DEVELOPMENT OF THE COMPREHENSIVE TRANSPORTATION PLAN FOR THE STATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ESTABLISH A TASK FORCE, IN CONJUNCTION WITH OTHER STATE AGENCIES AND APPROPRIATE PUBLIC AND PRIVATE ENTITIES, TO CONSIDER AND RESOLVE ACCESS AND RIGHTS-OF-WAY ISSUES TO STATE LAND SUBDIVISIONS AND OTHER AREAS THAT SERVE A PUBLIC PURPOSE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,205.1) VERSUS GOV AMD (\$2,127.3)
01 PERS. SERV.	77.8	4.5%	ADD BACK GOV'S REDUCTION FOR HEALTH BENEFITS \$4.5. DENY FY92 UNALLOCATED REDUCTION \$73.3.
** TOTALS	77.8	3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,131.8) VERSUS GOV AMD (\$2,127.3)
01 PERS. SERV.	4.5	0.3%	ADD BACK GOV'S REDUCTION FOR HEALTH BENEFITS \$4.5.
** TOTALS	4.5	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1000	OFF-HIGHWAY SAFETY MARKERS/RIVER NAVIGATION AIDS (56/7)												
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	55.3	49.2	6.1	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.3	49.2	6.1	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2408	TECHNICAL IA 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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 88.6 78.9 9.7 88.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 88.6 78.9 9.7 88.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3076	POSITIONS TRANSFERRED TO PLANS, PROGRAMS & BUDGET												
AGY:	-2.0	0.0	-155.2	-104.1	-51.1	-141.5	-4.0	-7.7	-2.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-155.2	-104.1	-51.1	-141.5	-4.0	-7.7	-2.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4100	CONSTRUCTION DELEGATION ASSISTANCE AND MONITORING												
AGY:	0.0	0.0	75.0	0.0	75.0	25.0	10.0	15.0	5.0	20.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	0.0	75.0	25.0	10.0	15.0	5.0	20.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-36.3	-32.4	-3.9	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-7.4	-6.5	-0.9	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5100	TRANSFER TO COMMISSIONER'S OFFICE												
AGY:	0.0	0.0	-17.1	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.1	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5103	TRANSFER TO STRATEGIC MANAGEMENT, PLANNING & POLICY												
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
5127	TRANSFER FROM NORTHERN PLANNING												
AGY:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5129 OFFSET FY92 UNALLOCATED REDUCTION													
AGY:	-1.0	0.0	-73.3	-73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-73.3	-73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5133 TRANSFER FROM SOUTHEAST PLANNING													
AGY:	0.0	0.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	4.8	0.0	4.8	3.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	-4.5	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-16-06-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE ENG & OPS STANDARDS
SUB-PROGRAM: INTENT OVERFLOW

LEG. FIN.

F I S C A L Y E A R 1 9 9 2

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
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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

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF EVALUATE THE FEASIBILITY OF UTILIZING A PAVEMENT RECYCLING PROCESS FOR APPROPRIATE ROADWAY SURFACES TO THE MAXIMUM EXTENT POSSIBLE. (IE. CONSIDER APPROPRIATE SURFACE TREATMENTS FOR VARIOUS SEGMENTS OF THE TRANSPORTATION SYSTEM AND MAKE RECOMMENDATIONS AS TO LEVELS AND TYPES OF FINISH TREATMENT CONSIDERING CLIMATE, SOILS, TEMPERATURE VARIATIONS, MAINTENANCE COST AND EFFORT REQUIRED, CURRENT AND PROJECTED COSTS FOR M&O, RECONSTRUCTION, ETC.) (FOCUS SHOULD BE ON TOTAL LIFE CYCLE COST FOR ROAD SURFACE FACILITIES ON ROADS IN RURAL AND URBAN LOCATIONS.

THE LEGISLATURE FINDS THAT THE PRESENT TRANSPORTATION SYSTEM IN ALASKA REVEALS EXCESSIVE WEAR AND TEAR ON OUR ROADWAY FACILITIES AND AIRPORTS. THE PROBLEMS ARE MORE ACUTE IN RELATION TO THE DISTANCE AWAY FROM URBAN AREAS. IN AREAS OF THE STATE WHERE HEALTH AND SAFETY ARE MOST CRITICAL AND THE PUBLIC IS DEPENDENT ON OUR STATE-OWNED AND MAINTAINED FACILITIES WE DO FIND INSUFFICIENT EFFORT BY DOT/PF. WE ENCOURAGE THE DEPARTMENT TO CONTINUE THE EFFORT TO REDIRECT ITS FOCUS AND RE-PRIORITIZE ITS 6 YEAR PLAN, AND CONSIDER, WITH AN EMPHASIS ON AVAILABLE FUNDS, THE MOST COST EFFICIENT AND TIMELY METHODS OF DELIVERING A SAFE, EFFICIENT QUALITY TRANSPORTATION PROGRAM FOR THE STATE OF ALASKA.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE TRANSPORTATION MAINTENANCE AND OPERATIONS ENGINEER, PCN 25-0190 BE RETAINED AND FULLY FUNDED FOR FY92. THIS WILL PROVIDE FOR CONTINUED MAINTENANCE OF STANDARDS UNIFORMITY AND OPERATIONS OVERSIGHT OF THE DEPARTMENT'S MAINTENANCE FUNCTION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ESTABLISH THE POSITION OF CHIEF ENGINEER. THE PRIMARY FUNCTION OF THE CHIEF ENGINEER WOULD BE TO SERVE AS THE SENIOR TECHNICAL ENGINEER FOR TRANSPORTATION PROJECTS IN THE STATE. THIS PERSON WOULD NEED A BROAD BACKGROUND IN TRANSPORTATION SYSTEMS AND MAINTENANCE AND OPERATIONS. THIS PERSON COULD SERVE TO PROVIDE SENIOR TECHNICAL ASSISTANCE AND POSSIBLE PROVIDE SUPPORT AND ASSIST IN RESOLVING MAJOR ENGINEERING PROBLEMS, MONITOR ANNUAL WORK PROGRAM, ACT AS COORDINATOR FOR APPROPRIATE DESIGN AND CONSTRUCTION STANDARDS, ENSURE PROJECT TIMELINESS, RESPOND TO TECHNICAL PROBLEMS ON A STATE-WIDE BASIS, AND FOCUS ON FOSTERING AND DEVELOPING COST EFFECTIVE, QUALITY PROJECT DEVELOPMENT AND ASSIST IN THE DEVELOPMENT OF THE COMPREHENSIVE TRANSPORTATION PLAN FOR THE STATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ESTABLISH A TASK FORCE, IN CONJUNCTION WITH OTHER STATE AGENCIES AND APPROPRIATE PUBLIC AND PRIVATE ENTITIES, TO CONSIDER AND RESOLVE ACCESS AND RIGHTS-OF-WAY ISSUES TO STATE LAND SUBDIVISIONS AND OTHER AREAS THAT SERVE A PUBLIC PURPOSE.

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

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

09-14-16-07-00 (0-00-00000-1216)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	46.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	46.0												
1007 I/A RCPTS	46.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-16-07-00 (0-00-00000-1216)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE ENG & OPS STANDARDS
SUB-PROGRAM: ENGINEERING & OPERATIONS RSA

LEG. FIN.

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2631.3	2986.6			3078.5	3142.4	3079.6	3081.2	2978.5	2978.5	2978.5		
02 TRAVEL	191.1	276.8			276.8	276.8	249.1	249.7	276.8	276.8	276.8		
03 CONTRACTUAL	454.9	782.6			782.6	722.6	722.6	722.6	782.6	782.6	782.6		
04 COMMODITIES	76.5	122.4			122.4	122.4	122.4	122.4	122.4	122.4	122.4		
05 EQUIPMENT	35.4	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3389.2	4188.4			4280.3	4284.2	4193.7	4195.9	4180.3	4180.3	4180.3		
1002 FED RCPTS	72.9	109.9			112.2	84.8	82.6	84.8	112.2	112.2	112.2		
1061 CIP RCPTS	3316.3	4078.5			4168.1	4199.4	4111.1	4111.1	4068.1	4068.1	4068.1		
15 FULL TIME	45.0	45.0			45.0	44.0	44.0	44.0	44.0	44.0	44.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	603.0	603.0			603.0	591.0	591.0	591.0	591.0	591.0	591.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,180.3) VERSUS GOV AMD (\$4,195.9)
01 PERS. SERV.	-102.7	-3.3%	FUND AT FY91 AUTHORIZED LEVEL <\$2.7>. DELETE AN ADDITIONAL <\$100.0>.
02 TRAVEL	27.1	10.9%	FUND AT FY91 AUTHORIZED LEVEL \$27.1.
03 CONTRACTUAL	60.0	8.3%	FUND AT FY91 AUTHORIZED LEVEL \$60.0.
** TOTALS	-15.6	-0.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,180.3) VERSUS GOV AMD (\$4,195.9)
01 PERS. SERV.	-102.7	-3.3%	FUND AT FY91 AUTHORIZED LEVEL <\$2.7>. DELETE AN ADDITIONAL <\$100.0>.
02 TRAVEL	27.1	10.9%	FUND AT FY91 AUTHORIZED LEVEL \$27.1.
03 CONTRACTUAL	60.0	8.3%	FUND AT FY91 AUTHORIZED LEVEL \$60.0.
** TOTALS	-15.6	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,180.3) VERSUS GOV AMD (\$4,195.9)
01 PERS. SERV.	-102.7	-3.3%	FUND AT FY91 AUTHORIZED LEVEL <\$2.7>. DELETE AN ADDITIONAL <\$100.0>.
02 TRAVEL	27.1	10.9%	FUND AT FY91 AUTHORIZED LEVEL \$27.1.
03 CONTRACTUAL	60.0	8.3%	FUND AT FY91 AUTHORIZED LEVEL \$60.0.
** TOTALS	-15.6	-0.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	91.9	0.0	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	91.9	0.0	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2409	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	146.7	0.0	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	146.7	0.0	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3009	TRANSFER CIP RECEIPTS TO STRATEGIC MGMT PLANNING & POLICY												
AGY:	0.0	0.0	-60.0	0.0	-60.0	-40.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.0	0.0	-60.0	-40.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
3079	TRANSFER TO PLANS, PROGRAMS & BUDGET												
AGY:	-1.0	0.0	-82.8	0.0	-82.8	-42.8	0.0	-40.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-82.8	0.0	-82.8	-42.8	0.0	-40.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-62.8	0.0	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-27.7	0.0	-27.7	0.0	-27.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995														
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	2.2	0.0	2.2	1.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:43 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADMINISTRATIVE SERVICES	1628.1		1672.9	1862.0	1777.9	1820.1	1825.3	1825.3	1825.3	
LEASING & PROPERTY MANAGEMENT	442.7		453.9	471.8	462.5	461.0	462.5	462.5	462.5	
** TOTAL	2070.8		2126.8	2333.8	2240.4	2281.1	2287.8	2287.8	2287.8	
** CHANGE VERSUS FY91AUTH				9.7%	5.3%	7.3%	7.6%	7.6%	7.6%	
OBJECT DESCRIPTION										
PERS. SERV.	1822.1		1878.1	2084.0	1999.4	2040.0	2046.7	2046.7	2046.7	
TRAVEL	18.9		18.9	18.9	17.1	17.2	17.2	17.2	17.2	
CONTRACTUAL	213.1		213.1	214.1	207.2	207.2	207.2	207.2	207.2	
COMMODITIES	16.7		16.7	16.8	16.7	16.7	16.7	16.7	16.7	
EQUIPMENT										
FUNDING SUMMARY										
GENERAL FUND	1808.8		1857.1	1984.4	1897.6	1931.7	1938.4	1938.4	1938.4	
OTHER FUNDS	262.0		269.7	349.4	342.8	349.4	349.4	349.4	349.4	
** GENERAL FUND CHANGE VS. FY91AUTH				6.9%	2.2%	4.0%	4.4%	4.4%	4.4%	
POSITIONS										
FULL TIME	42.0		42.0	43.0	42.0	41.0	41.0	41.0	41.0	
PART TIME	1.0		1.0	1.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	510.0		510.0	525.0	516.0	508.6	516.0	516.0	516.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1477.3	1456.3			1501.1	1683.9	1607.3	1649.4	1654.6	1654.6	1654.6		
02 TRAVEL	7.7	5.5			5.5	5.5	5.0	5.1	5.1	5.1	5.1		
03 CONTRACTUAL	128.8	156.3			156.3	162.5	155.6	155.6	155.6	155.6	155.6		
04 COMMODITIES	27.0	10.0			10.0	10.1	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	58.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1699.4	1628.1			1672.9	1862.0	1777.9	1820.1	1825.3	1825.3	1825.3		
1004 GEN FUND	1338.0	1316.5			1352.2	1408.6	1383.1	1418.9	1422.7	1422.7	1422.7		
1005 GF/PRGM	90.3	49.6			51.0	104.0	52.0	51.8	53.2	53.2	53.2		
1007 I/A RCPTS	9.1					58.4	57.3	58.4	58.4	58.4	58.4		
1026 HWY CAPITL	145.2	145.2			149.4	156.1	153.1	156.1	156.1	156.1	156.1		
1027 INT AIRPRT	116.8	116.8			120.3	134.9	132.4	134.9	134.9	134.9	134.9		
15 FULL TIME	34.0	34.0			34.0	35.0	34.0	33.0	33.0	33.0	33.0		
16 PART TIME	1.0	1.0			1.0	1.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	414.0	414.0			414.0	429.0	420.0	412.6	420.0	420.0	420.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,825.3) VERSUS GOV AMD (\$1,820.1)
01 PERS. SERV.	5.2	0.3%	ADD BACK GOV'S REDUCTION FOR HEALTH BENEFITS \$5.2.
** TOTALS	5.2	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,825.3) VERSUS GOV AMD (\$1,820.1)
01 PERS. SERV.	5.2	0.3%	ADD BACK GOV'S REDUCTION FOR HEALTH BENEFITS \$5.2.
** TOTALS	5.2	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,825.3) VERSUS GOV AMD (\$1,820.1)
01 PERS. SERV.	5.2	0.3%	ADD BACK GOV'S REDUCTION FOR HEALTH BENEFITS \$5.2.
** TOTALS	5.2	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	44.8	37.1	7.7	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	44.8	37.1	7.7	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2410 TECHNICAL IA 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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 71.6 59.3 12.3 71.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 71.6 59.3 12.3 71.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 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
3020	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES												
AGY:	0.0	0.0	-0.7	-0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.7	-0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0
3116	TRANSFER FROM ANCHORAGE INTERNATIONAL AIRPORT ADMINISTRATION												
AGY:	0.0	0.0	9.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3119	POSITION FROM CENTRAL REGION CIP PROGRAM												
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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4021	RATES AND FEES COLLECTION												
AGY:	1.0	-1.0	50.8	50.8	0.0	43.8	0.0	6.9	0.1	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
4113	ADMINISTRATIVE SUPPORT FOR M & O												
AGY:	0.0	0.0	58.4	0.0	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.4	0.0	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-32.8	-26.3	-6.5	-32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.5	-0.4	-0.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5008	DELETE PCN 0939 ACCOUNTANT I AND RECLASS ACCOUNTING CLERK													
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	
5136	TRANSFER FROM CENTRAL PLANNING													
AGY:	0.0	0.0	40.8	40.8	0.0	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.8	40.8	0.0	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	6.6	0.0	6.6	6.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-5.2	-5.2	0.0	-5.2	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 14:44 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION ADMINISTRATIVE
SUB-PROGRAM: LEASING & PROPERTY MANAGEMENT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	331.0	365.8			377.0	400.1	392.1	390.6	392.1	392.1	392.1		
02 TRAVEL	10.8	13.4			13.4	13.4	12.1	12.1	12.1	12.1	12.1		
03 CONTRACTUAL	69.3	56.8			56.8	51.6	51.6	51.6	51.6	51.6	51.6		
04 COMMODITIES	3.2	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	414.4	442.7			453.9	471.8	462.5	461.0	462.5	462.5	462.5		
1005 GF/PRGM	414.4	442.7			453.9	471.8	462.5	461.0	462.5	462.5	462.5		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION ADMINISTRATIVE
SUB-PROGRAM: LEASING & PROPERTY MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$462.5) VERSUS GOV AMD (\$461.0)
01 PERS. SERV.	1.5	0.4%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$1.5.
** TOTALS	1.5	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$462.5) VERSUS GOV AMD (\$461.0)
01 PERS. SERV.	1.5	0.4%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$1.5.
** TOTALS	1.5	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$462.5) VERSUS GOV AMD (\$461.0)
01 PERS. SERV.	1.5	0.4%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$1.5.
** TOTALS	1.5	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2411 TECHNICAL IA 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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 17.9 17.9 0.0 17.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 17.9 17.9 0.0 17.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3126	CONTRACTUAL TO PERSONAL SERVICES TO ADJUST VACANCY FACTOR												
AGY:	0.0	0.0	0.0	0.0	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.3	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
CENTRAL REGION PLANNING	1009.3		1037.5	1132.2	1109.8	1024.6	1024.3	1024.6	1024.6	
UNBUDGETED RSA'S										
** TOTAL	1009.3		1037.5	1132.2	1109.8	1024.6	1024.3	1024.6	1024.6	
** CHANGE VERSUS FY91AUTH				9.1%	7.0%	-1.2%	-1.3%	-1.2%	-1.2%	
OBJECT DESCRIPTION										
PERS. SERV.	928.0		956.2	1051.2	1030.1	944.0	943.8	944.0	944.0	
TRAVEL	12.8		12.8	12.8	11.5	12.4	12.3	12.4	12.4	
CONTRACTUAL	50.0		50.0	49.7	49.7	49.7	49.7	49.7	49.7	
COMMODITIES	18.5		18.5	18.5	18.5	18.5	18.5	18.5	18.5	
EQUIPMENT										
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
FED RCPTS	596.6		614.4	642.9	629.8	600.8	600.8	600.8	600.8	
G/F MATCH	43.4		44.7	46.8	45.8	46.8	46.8	46.8	46.8	
GENERAL FUND	343.1		351.4	364.3	357.6	298.8	298.5	298.8	298.8	
OTHER FUNDS	26.2		27.0	78.2	76.6	78.2	78.2	78.2	78.2	
** GENERAL FUND CHANGE VS. FY91AUTH				3.8%	1.8%	-12.7%	-12.8%	-12.7%	-12.7%	
POSITIONS										
FULL TIME	17.0		17.0	17.0	17.0	15.0	15.0	15.0	15.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	211.0		211.0	211.0	211.0	191.8	191.8	191.8	191.8	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	832.2	928.0			956.2	1051.2	1030.1	944.0	943.8	944.0	944.0		
02 TRAVEL	7.5	12.8			12.8	12.8	11.5	12.4	12.3	12.4	12.4		
03 CONTRACTUAL	38.6	50.0			50.0	49.7	49.7	49.7	49.7	49.7	49.7		
04 COMMODITIES	8.1	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5		
05 EQUIPMENT	13.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	899.8	1009.3			1037.5	1132.2	1109.8	1024.6	1024.3	1024.6	1024.6		
1002 FED RCPTS	526.2	596.6			614.4	642.9	629.8	600.8	600.8	600.8	600.8		
1003 G/F MATCH	33.2	43.4			44.7	46.8	45.8	46.8	46.8	46.8	46.8		
1004 GEN FUND	314.2	343.1			351.4	364.3	357.6	298.8	298.5	298.8	298.8		
1061 CIP RCPTS	26.2	26.2			27.0	78.2	76.6	78.2	78.2	78.2	78.2		
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	15.0	15.0	15.0	15.0		
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	211.0			211.0	211.0	211.0	191.8	191.8	191.8	191.8		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,024.3) VERSUS GOV AMD (\$1,024.6)
01 PERS. SERV.	-0.2	0.0%	DELETE RESTORATION OF PERS SERVICE <\$1.0>. ADD BACK \$0.8 FOR HEALTH BENEFITS REDUCTION.
02 TRAVEL	-0.1	-0.8%	DELETE TRAVEL ADD BACK <\$0.1>.
** TOTALS	-0.3	0.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	28.2	9.6	18.6	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.2	9.6	18.6	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2412	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	45.0	15.3	29.7	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	45.0	15.3	29.7	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3023	TRANSFER FROM STATEWIDE ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-0.3	-0.3	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.3	-0.3	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	
3129	TRANSFER FROM CENTRAL REGION CIP													
AGY:	0.0	0.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-21.1	-7.2	-13.9	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.3	-0.5	-0.8	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5106	TRANSFER TO DBE/EXTERNAL EEO													
AGY:	0.0	0.0	-17.2	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-17.2	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5112	TRANSFER TO PLANS, PROGRAMS & BUDGET													
AGY:	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5123	TRANSFER TO INFORMATION SYSTEMS													
AGY:	-1.0	0.0	-22.1	0.0	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-22.1	0.0	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5135	TRANSFER TO CENTRAL ADMIN SERVICES													
AGY:	-1.0	0.0	-40.8	-40.8	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-40.8	-40.8	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	15.7	1.0	14.7	14.8	0.9	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-0.8	-0.8	0.0	-0.8	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 14:44 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	904.8												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	904.8												
1007 I/A RCPTS	904.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:44

6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENGINEERING MANAGEMENT	3073.1		3132.7	3799.0	3748.1	3683.4	3686.9	3686.9	3686.9	
ENGINEERING MANAGEMENT PAYROLL										
CIP PROGRAM	21868.9		22465.6	23034.8	22556.4	22556.4	22265.6	22265.6	22265.6	
** TOTAL	24942.0		25598.3	26833.8	26304.5	26239.8	25952.5	25952.5	25952.5	
** CHANGE VERSUS FY91AUTH				4.8%	2.8%	2.5%	1.4%	1.4%	1.4%	
OBJECT DESCRIPTION										
PERS. SERV.	21249.4		21905.7	23130.5	22668.2	22602.1	22030.4	22030.4	22030.4	
TRAVEL	669.4		669.4	669.4	602.4	603.8	667.8	667.8	667.8	
CONTRACTUAL	2449.2		2449.2	2459.9	2459.9	2459.9	2680.3	2680.3	2680.3	
COMMODITIES	574.0		574.0	574.0	574.0	574.0	574.0	574.0	574.0	
EQUIPMENT										
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
GENERAL FUND	1972.1		2008.7	2048.5	2021.4	1932.9	1936.4	1936.4	1936.4	
OTHER FUNDS	22969.9		23589.6	24785.3	24283.1	24306.9	24016.1	24016.1	24016.1	
** GENERAL FUND CHANGE VS. FY91AUTH				2.0%	0.6%	-3.8%	-3.6%	-3.6%	-3.6%	
POSITIONS										
FULL TIME	291.0		291.0	291.0	291.0	289.0	289.0	289.0	289.0	
PART TIME	162.0		162.0	156.0	156.0	156.0	156.0	156.0	156.0	
STAFF MONTHS	4493.0		4493.0	4457.0	4457.0	4433.0	4445.0	4445.0	4445.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:44 6/05/91

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 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2922.1	1900.5			1960.1	2395.3	2347.4	2281.3	2284.8	2284.8	2284.8		
02 TRAVEL	21.7	29.4			29.4	29.4	26.4	27.8	27.8	27.8	27.8		
03 CONTRACTUAL	2769.6	923.0			923.0	1154.1	1154.1	1154.1	1154.1	1154.1	1154.1		
04 COMMODITIES	174.8	220.2			220.2	220.2	220.2	220.2	220.2	220.2	220.2		
05 EQUIPMENT	370.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6258.3	3073.1			3132.7	3799.0	3748.1	3683.4	3686.9	3686.9	3686.9		
1004 GEN FUND	3922.7	1491.9			1522.5	1552.7	1530.2	1442.5	1446.0	1446.0	1446.0		
1005 GF/PRGM	177.7	480.2			486.2	495.8	491.2	490.4	490.4	490.4	490.4		
1007 I/A RCPTS	519.4	343.5			345.6	768.1	762.7	768.1	768.1	768.1	768.1		
1027 INT AIRPRT	201.5	201.5			207.5	217.1	212.7	217.1	217.1	217.1	217.1		
1061 CIP RCPTS	1437.0	556.0			570.9	765.3	751.3	765.3	765.3	765.3	765.3		
15 FULL TIME	66.0	30.0			30.0	33.0	33.0	32.0	32.0	32.0	32.0		
16 PART TIME						3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	792.0	360.0			360.0	417.0	417.0	405.0	417.0	417.0	417.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$3,686.9) VERSUS GOV AMD (\$3,683.4)
01 PERS. SERV.	3.5 0.2%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$3.5.
** TOTALS	3.5 0.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$3,686.9) VERSUS GOV AMD (\$3,683.4)
01 PERS. SERV.	3.5 0.2%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$3.5.
** TOTALS	3.5 0.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$3,686.9) VERSUS GOV AMD (\$3,683.4)
01 PERS. SERV.	3.5 0.2%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$3.5.
** TOTALS	3.5 0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400				
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45						
AGY:	0.0	0.0	59.6 36.6 23.0 59.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.6 36.6 23.0 59.6	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2413 TECHNICAL IA 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	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA

	AGY:	0.0	0.0	97.3	58.7	38.6	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	97.3	58.7	38.6	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3026	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES														
AGY:	0.0	0.0	-7.7	-7.7	0.0	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.7	-7.7	0.0	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0
3090	TRANSFER TO PLANS, PROGRAMS & BUDGET														
AGY:	0.0	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0
3131	TRANSFER POSITION TO CENTRAL REGION CIP PROGRAM														
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
3135	POSITIONS FROM CENTRAL REGION CIP PROGRAM														
AGY:	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3138	POSITIONS FROM CENTRAL REGION CIP PROGRAM														
AGY:	3.0	1.0	167.5	0.0	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	1.0	167.5	0.0	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3141	TRANSFER FROM CENTRAL REGION CIP PROGRAM														
AGY:	0.0	0.0	170.4	0.0	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	170.4	0.0	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4109	COST ALLOCATION FOR GRAPHIC SERVICES														
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
4118	REIMBURSEMENT FOR SPECIALIZED SERVICES														
AGY:	0.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-47.9	-25.5	-22.4	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-3.0	-1.6	-1.4	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5139	OFFSET FY92 UNALLOCATED REDUCTION													
AGY:	-1.0	0.0	-85.0	-85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-85.0	-85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	23.8	0.0	23.8	22.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-30-20-00 (0-00-00000-1215)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1450.6												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1450.6												
1007 I/A RCPTS	1450.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-30-20-00 (0-00-00000-1215)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION DESIGN & CONSTR
SUB-PROGRAM: ENGINEERING MANAGEMENT PAYROLL

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	16248.1	19348.9			19945.6	20735.2	20320.8	20320.8	19745.6	19745.6	19745.6		
02 TRAVEL	377.7	640.0			640.0	640.0	576.0	576.0	640.0	640.0	640.0		
03 CONTRACTUAL	2199.8	1526.2			1526.2	1305.8	1305.8	1305.8	1526.2	1526.2	1526.2		
04 COMMODITIES	655.5	353.8			353.8	353.8	353.8	353.8	353.8	353.8	353.8		
05 EQUIPMENT	117.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	19598.2	21868.9			22465.6	23034.8	22556.4	22556.4	22265.6	22265.6	22265.6		
1061 CIP RCPTS	19598.2	21868.9			22465.6	23034.8	22556.4	22556.4	22265.6	22265.6	22265.6		
15 FULL TIME	234.0	261.0			261.0	258.0	258.0	257.0	257.0	257.0	257.0		
16 PART TIME	167.0	162.0			162.0	153.0	153.0	153.0	153.0	153.0	153.0		
17 TEMPORARY													
18 STAFF MONTHS	3839.0	4133.0			4133.0	4040.0	4040.0	4028.0	4028.0	4028.0	4028.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22,265.6) VERSUS GOV AMD (\$22,556.4)
01 PERS. SERV.	-575.2	-2.8%	FUND AT FY91 AUTHORIZED LEVEL <\$375.2>. DELETE AN ADDITIONAL <\$200.0>.
02 TRAVEL	64.0	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$64.0.
03 CONTRACTUAL	220.4	16.9%	FUND AT FY91 AUTHORIZED LEVEL \$220.4.
** TOTALS	-290.8	-1.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,265.6) VERSUS GOV AMD (\$22,556.4)
01 PERS. SERV.	-575.2	-2.8%	FUND AT FY91 AUTHORIZED LEVEL <\$375.2>. DELETE AN ADDITIONAL <\$200.0>.
02 TRAVEL	64.0	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$64.0.
03 CONTRACTUAL	220.4	16.9%	FUND AT FY91 AUTHORIZED LEVEL \$220.4.
** TOTALS	-290.8	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$22,265.6) VERSUS GOV AMD (\$22,556.4)
01 PERS. SERV.	-575.2	-2.8%	FUND AT FY91 AUTHORIZED LEVEL <\$375.2>. DELETE AN ADDITIONAL <\$200.0>.
02 TRAVEL	64.0	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$64.0.
03 CONTRACTUAL	220.4	16.9%	FUND AT FY91 AUTHORIZED LEVEL \$220.4.
** TOTALS	-290.8	-1.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	596.7	0.0	596.7	596.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	596.7	0.0	596.7	596.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2414	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	957.1	0.0	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	957.1	0.0	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3069	TRANSFER TO STATEWIDE LEASING/PROPERTY MANAGEMENT												
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
3118	TRANSFER POSITION TO CENTRAL REGION ADMIN SERVICES												
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
3128	TRANSFER TO CENTRAL REG PLANNING FOR CIP PROJECTS												
AGY:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0

3132	POSITION FROM CENTRAL REGION ENGINEERING MGMT												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3134	TRANSFER POSITIONS TO CENTRAL REGION ENGINEERING MGMT												
AGY:	-1.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3137	POSITIONS & CIP RECEIPTS TO CENTRAL REGION ENGINEERING MGMT												
AGY:	-3.0	-1.0	-167.5	0.0	-167.5	-167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	-1.0	-167.5	0.0	-167.5	-167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3140	TRANSFER TO CENTRAL ENGINEERING MANAGEMENT												
AGY:	0.0	0.0	-170.4	0.0	-170.4	0.0	0.0	-170.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-170.4	0.0	-170.4	0.0	0.0	-170.4	0.0	0.0	0.0	0.0	0.0
3149	POSITION TRANSFER TO INTERIOR ADMINISTRATIVE SERVICES												
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
3152	TRANSFER POSITIONS TO MARINE MANAGEMENT												
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3155	POSITION TRANSFER TO AIA ADMINISTRATION												
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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-414.4	0.0	-414.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-64.0	0.0	-64.0	0.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5010	DELETE PCN 0439 PROJECT MANAGER II													
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
INTERIOR DIST ADMIN SERVICES	1571.5		1615.2	1781.6	1746.3	1791.1	1795.5	1795.5	1795.5	
WESTERN DIST ADMIN SERVICES	206.5		212.5	290.5	284.7	298.6	299.1	299.1	299.1	
SOUTHCENTRAL DIST ADM SERVICES	201.8		207.5	286.5	280.8	289.4	290.0	290.0	290.0	
DATA AND WORD PROCESSING	14.5		14.5	14.5	14.5	14.5	14.5	14.5	14.5	
AIRPORT LEASING & PROPERTY	467.1		477.7	494.6	484.6	483.2	484.6	484.6	484.6	
** TOTAL	2461.4		2527.4	2867.7	2810.9	2876.8	2883.7	2883.7	2883.7	
** CHANGE VERSUS FY91AUTH				13.5%	11.2%	13.8%	14.1%	14.1%	14.1%	
OBJECT DESCRIPTION										
PERS. SERV.	2141.2		2207.2	2515.9	2465.5	2530.3	2537.2	2537.2	2537.2	
TRAVEL	58.0		58.0	63.9	57.5	58.6	58.6	58.6	58.6	
CONTRACTUAL	200.1		200.1	218.3	218.3	218.3	218.3	218.3	218.3	
COMMODITIES	49.5		49.5	57.0	57.0	57.0	57.0	57.0	57.0	
EQUIPMENT	12.6		12.6	12.6	12.6	12.6	12.6	12.6	12.6	
FUNDING SUMMARY										
GENERAL FUND	2057.8		2111.4	2195.6	2152.6	2204.7	2211.6	2211.6	2211.6	
OTHER FUNDS	403.6		416.0	672.1	658.3	672.1	672.1	672.1	672.1	
** GENERAL FUND CHANGE VS. FY91AUTH				4.0%	2.0%	4.4%	4.7%	4.7%	4.7%	
POSITIONS										
FULL TIME	44.0		44.0	47.0	47.0	47.0	47.0	47.0	47.0	
PART TIME	1.0		1.0	1.0	1.0					
STAFF MONTHS	530.0		530.0	570.0	570.0	564.0	564.0	564.0	564.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1417.0	1407.7			1451.4	1612.1	1579.9	1623.9	1628.3	1628.3	1628.3		
02 TRAVEL	33.1	30.3			30.3	30.8	27.7	28.5	28.5	28.5	28.5		
03 CONTRACTUAL	82.5	102.5			102.5	103.2	103.2	103.2	103.2	103.2	103.2		
04 COMMODITIES	19.3	31.0			31.0	35.5	35.5	35.5	35.5	35.5	35.5		
05 EQUIPMENT	27.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1579.3	1571.5			1615.2	1781.6	1746.3	1791.1	1795.5	1795.5	1795.5		
1004 GEN FUND	1234.6	1251.2			1285.0	1337.7	1311.9	1347.2	1351.6	1351.6	1351.6		
1005 GF/PRGM	24.4												
1007 I/A RCPTS						98.1	96.1	98.1	98.1	98.1	98.1		
1026 HWY CAPITL	158.2	158.2			163.1	171.0	167.3	171.0	171.0	171.0	171.0		
1027 INT AIRPRT	162.1	162.1			167.1	174.8	171.0	174.8	174.8	174.8	174.8		
15 FULL TIME	29.0	29.0			29.0	31.0	31.0	31.0	31.0	31.0	31.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	348.0	348.0			348.0	372.0	372.0	372.0	372.0	372.0	372.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,795.5) VERSUS GOV AMD (\$1,791.1)
01 PERS. SERV.	4.4 0.3%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$4.4.	
** TOTALS	4.4 0.2%		

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$1,795.5) VERSUS GOV AMD (\$1,791.1)
01 PERS. SERV.	4.4 0.3%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$4.4.	
** TOTALS	4.4 0.2%		

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,795.5) VERSUS GOV AMD (\$1,791.1)
01 PERS. SERV.	4.4 0.3%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$4.4.	
** TOTALS	4.4 0.2%		

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45										
AGY:	0.0 0.0	43.7 33.8	9.9 43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0 0.0	43.7 33.8	9.9 43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2415	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	68.7	53.1	15.6	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.7	53.1	15.6	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3032	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
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	
3150	POSITIONS TRANSFERRED FROM CENTRAL CIP													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3159	POSITION TRANSFERRED FROM INTERIOR 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	
3161	POSITION TRANSFER TO INTERIOR 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	
3165	POSITIONS TRANSFERRED FROM NORTHERN REGION CIP													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4093	IMPROVED BILLING TRANSACTIONS													
AGY:	1.0	-1.0	60.6	0.0	60.6	57.6	0.5	0.5	2.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	60.6	0.0	60.6	57.6	0.5	0.5	2.0	0.0	0.0	0.0	0.0	
4111	IMPROVED PROCUREMENT SUPPORT													
AGY:	1.0	-1.0	37.5	0.0	37.5	34.4	0.0	0.6	2.5	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	37.5	0.0	37.5	34.4	0.0	0.6	2.5	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-32.2	-23.5	-8.7	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4995 REDUCE TRAVEL FUNDING BY 10%

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	-3.1	-2.3	-0.8	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5142 TRANSFER FROM NORTHERN PLANNING														
AGY:	0.0	0.0		39.7	39.7	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		39.7	39.7	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995														
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		9.5	0.0	9.5	8.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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		-4.4	-4.4	0.0	-4.4	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 14:44 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	234.1	200.0			206.0	258.1	252.9	266.6	267.1	267.1	267.1		
02 TRAVEL	.8	.7			.7	6.1	5.5	5.7	5.7	5.7	5.7		
03 CONTRACTUAL	4.0	4.3			4.3	21.8	21.8	21.8	21.8	21.8	21.8		
04 COMMODITIES	1.7	1.5			1.5	4.5	4.5	4.5	4.5	4.5	4.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	240.6	206.5			212.5	290.5	284.7	298.6	299.1	299.1	299.1		
1004 GEN FUND	155.3	155.2			159.7	166.9	163.2	175.0	175.5	175.5	175.5		
1007 I/A RCPTS	33.2					68.4	67.5	68.4	68.4	68.4	68.4		
1026 HWY CAPITL	52.1	51.3			52.8	55.2	54.0	55.2	55.2	55.2	55.2		
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						
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	54.0	54.0	48.0	48.0	48.0	48.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:44 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$299.1) VERSUS GOV AMD (\$298.6)
01 PERS. SERV.	0.5	0.2%	RESTORE HEALTH BENEFITS REDUCTION \$0.5.
** TOTALS	0.5	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$299.1) VERSUS GOV AMD (\$298.6)
01 PERS. SERV.	0.5	0.2%	RESTORE HEALTH BENEFITS REDUCTION \$0.5.
** TOTALS	0.5	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$299.1) VERSUS GOV AMD (\$298.6)
01 PERS. SERV.	0.5	0.2%	RESTORE HEALTH BENEFITS REDUCTION \$0.5.
** TOTALS	0.5	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	6.0	4.5	1.5	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.0	4.5	1.5	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2416 TECHNICAL IA 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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 9.6 7.2 2.4 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 9.6 7.2 2.4 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 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
3168	POSITION TRANSFERRED FROM NORTHERN CIP												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4112	ADMINISTRATIVE SUPPORT FOR M & O												
AGY:	0.0	0.0	68.4	0.0	68.4	42.5	5.4	17.5	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.4	0.0	68.4	42.5	5.4	17.5	3.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-5.2	-3.3	-1.9	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.6	-0.4	-0.2	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5012	DELETE RECLASSED SUPPLY OFFICER I POSITION												
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
5145	TRANSFER FROM NORTHERN ENG MANAGEMENT												
AGY:	0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	2.1	0.0	2.1	1.9	0.2	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-0.5	-0.5	0.0	-0.5	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 14:45 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	230.7	185.6			191.3	270.3	264.8	273.3	273.9	273.9	273.9		
02 TRAVEL	1.4	2.0			2.0	2.0	1.8	1.9	1.9	1.9	1.9		
03 CONTRACTUAL	12.2	12.2			12.2	12.2	12.2	12.2	12.2	12.2	12.2		
04 COMMODITIES	2.5	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	246.8	201.8			207.5	286.5	280.8	289.4	290.0	290.0	290.0		
1004 GEN FUND	169.5	169.8			174.5	181.9	178.4	184.8	185.4	185.4	185.4		
1007 I/A RCPTS	45.3					70.0	68.5	70.0	70.0	70.0	70.0		
1026 HWY CAPITL	32.0	32.0			33.0	34.6	33.9	34.6	34.6	34.6	34.6		
15 FULL TIME	4.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	50.0	50.0			50.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$290.0) VERSUS GOV AMD (\$289.4)
01 PERS. SERV.	0.6	0.2%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$0.6.
** TOTALS	0.6	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$290.0) VERSUS GOV AMD (\$289.4)
01 PERS. SERV.	0.6	0.2%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$0.6.
** TOTALS	0.6	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$290.0) VERSUS GOV AMD (\$289.4)
01 PERS. SERV.	0.6	0.2%	ADD BACK REDUCTION FOR HEALTH BENEFITS \$0.6.
** TOTALS	0.6	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION					AGENCY / GOVERNOR								LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800				
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45																	
AGY:	0.0	0.0	5.7	4.7	1.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	5.7	4.7	1.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0				

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2417	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.0	7.4	1.6	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	7.4	1.6	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4114	ADMINISTRATIVE SUPPORT FOR M & O													
AGY:	1.0	-1.0	70.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	70.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.5	-3.4	-2.1	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.2	-0.1	-0.1	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5148	TRANSFER FROM NORTHERN ENG MANAGEMENT													
AGY:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	2.2	0.0	2.2	2.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-0.6	-0.6	0.0	-0.6	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 14:45 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	6.2	11.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
04 COMMODITIES	1.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	7.3												
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		
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 14:45 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2418	TECHNICAL IA 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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS (13)
01 PERS. SERV.	304.3	347.9			358.5	375.4	367.9	366.5	367.9	367.9	367.9	
02 TRAVEL	25.4	25.0			25.0	25.0	22.5	22.5	22.5	22.5	22.5	
03 CONTRACTUAL	55.3	69.6			69.6	69.6	69.6	69.6	69.6	69.6	69.6	
04 COMMODITIES	6.8	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	
05 EQUIPMENT	24.3	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	416.1	467.1			477.7	494.6	484.6	483.2	484.6	484.6	484.6	
1005 GF/PRGM	416.1	467.1			477.7	494.6	484.6	483.2	484.6	484.6	484.6	
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	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$484.6) VERSUS GOV AMD (\$483.2)
01 PERS. SERV.	1.4	0.4%	ADD BACK FOR HEALTH BENEFIT ADJUSTMENT \$1.4.
** TOTALS	1.4	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$484.6) VERSUS GOV AMD (\$483.2)
01 PERS. SERV.	1.4	0.4%	ADD BACK FOR HEALTH BENEFIT ADJUSTMENT \$1.4.
** TOTALS	1.4	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$484.6) VERSUS GOV AMD (\$483.2)
01 PERS. SERV.	1.4	0.4%	ADD BACK FOR HEALTH BENEFIT ADJUSTMENT \$1.4.
** TOTALS	1.4	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	10.6	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.6	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2419 TECHNICAL IA 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

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-7.5	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-2.5	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST 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	-1.4	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
NORTHERN REGION PLANNING UNBUDGETED RSA'S	993.3		1020.6	1093.6	1072.2	989.4	989.6	989.6	989.6	
** TOTAL	993.3		1020.6	1093.6	1072.2	989.4	989.6	989.6	989.6	
** CHANGE VERSUS FY91AUTH				7.2%	5.1%	-3.1%	-3.0%	-3.0%	-3.0%	
OBJECT DESCRIPTION										
PERS. SERV.	890.2		917.5	990.7	970.9	886.9	887.1	887.1	887.1	
TRAVEL	16.6		16.6	16.6	15.0	16.2	16.2	16.2	16.2	
CONTRACTUAL	80.0		80.0	79.8	79.8	79.8	79.8	79.8	79.8	
COMMODITIES	6.5		6.5	6.5	6.5	6.5	6.5	6.5	6.5	
EQUIPMENT										
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
FED RCPTS	631.4		650.7	680.6	666.0	640.6	640.6	640.6	640.6	
G/F MATCH	10.8		11.1	11.6	11.4	11.6	11.6	11.6	11.6	
GENERAL FUND	258.8		263.6	270.8	267.0	206.6	206.8	206.8	206.8	
OTHER FUNDS	92.3		95.2	130.6	127.8	130.6	130.6	130.6	130.6	
** GENERAL FUND CHANGE VS. FY91AUTH				2.8%	1.3%	-20.6%	-20.5%	-20.5%	-20.5%	
POSITIONS										
FULL TIME	14.0		14.0	14.0	14.0	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	186.0		186.0	186.0	186.0	162.0	162.0	162.0	162.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	900.9	890.2			917.5	990.7	970.9	886.9	887.1	887.1	887.1		
02 TRAVEL	38.7	16.6			16.6	16.6	15.0	16.2	16.2	16.2	16.2		
03 CONTRACTUAL	49.3	80.0			80.0	79.8	79.8	79.8	79.8	79.8	79.8		
04 COMMODITIES	14.0	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1003.6	993.3			1020.6	1093.6	1072.2	989.4	989.6	989.6	989.6		
1002 FED RCPTS	697.8	631.4			650.7	680.6	666.0	640.6	640.6	640.6	640.6		
1003 G/F MATCH		10.8			11.1	11.6	11.4	11.6	11.6	11.6	11.6		
1004 GEN FUND	257.4	258.8			263.6	270.8	267.0	206.6	206.8	206.8	206.8		
1007 I/A RCPTS	37.2	35.9			37.0	53.7	52.5	53.7	53.7	53.7	53.7		
1061 CIP RCPTS	11.2	56.4			58.2	76.9	75.3	76.9	76.9	76.9	76.9		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	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	136.0	186.0			186.0	186.0	186.0	162.0	162.0	162.0	162.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$989.6) VERSUS GOV AMD (\$989.4)
01 PERS. SERV.	0.2	0.0%	DELETE RESTORATION OF PERS SERVICE <\$0.2>. ADD BACK \$0.4 FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.2	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$989.6) VERSUS GOV AMD (\$989.4)
01 PERS. SERV.	0.2	0.0%	DELETE RESTORATION OF PERS SERVICE <\$0.2>. ADD BACK \$0.4 FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.2	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$989.6) VERSUS GOV AMD (\$989.4)
01 PERS. SERV.	0.2	0.0%	DELETE RESTORATION OF PERS SERVICE <\$0.2>. ADD BACK \$0.4 FOR HEALTH BENEFIT REDUCTION.
** TOTALS	0.2	0.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	27.3	5.1	22.2	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	27.3	5.1	22.2	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2420	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	42.2	7.9	34.3	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.2	7.9	34.3	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3035	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES												
AGY:	0.0	0.0	-0.2	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.2	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0
3106	TRANSFER POSITION 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
3171	POSITION TRANSFERRED FROM NORTHERN REGION ENG. MGT.												
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4133	AVIATION PLANNING												
AGY:	0.0	0.0	31.0	0.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.0	0.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-19.8	-3.6	-16.2	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.6	-0.4	-1.2	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5126	TRANSFER TO ENGINEERING AND OPERATIONS STANDARDS													
AGY:	-1.0	0.0	-40.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-40.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5141	TRANSFER TO INTERIOR ADMIN SERVICES													
AGY:	-1.0	0.0	-39.7	-39.7	0.0	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-39.7	-39.7	0.0	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5150	OFFSET FY92 UNALLOCATED REDUCTION													
AGY:	0.0	0.0	-20.3	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.3	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	17.6	0.2	17.4	16.4	1.2	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-0.4	-0.4	0.0	-0.4	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 14:45 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	889.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	889.3												
1007 I/A RCPTS	889.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

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

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

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

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENGINEERING MANAGEMENT	2798.4		2872.8	2966.4	2912.2	2847.8	2851.6	2851.6	2851.6	
ENGINEERING MANAGEMENT PAYROLL										
CIP PROGRAM	19864.6		20361.9	21130.4	20641.8	20641.8	20161.9	20161.9	20161.9	
** TOTAL	22663.0		23234.7	24096.8	23554.0	23489.6	23013.5	23013.5	23013.5	
** CHANGE VERSUS FY91AUTH				3.7%	1.4%	1.1%	-1.0%	-1.0%	-1.0%	
OBJECT DESCRIPTION										
PERS. SERV.	18513.2		19084.9	19957.8	19558.6	19493.0	18875.3	18875.3	18875.3	
TRAVEL	1435.0		1435.0	1435.0	1291.4	1292.6	1433.2	1433.2	1433.2	
CONTRACTUAL	2290.5		2290.5	2279.7	2279.7	2279.7	2280.7	2280.7	2280.7	
COMMODITIES	424.3		424.3	424.3	424.3	424.3	424.3	424.3	424.3	
EQUIPMENT										
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
GENERAL FUND	1702.9		1744.0	1788.4	1758.5	1669.8	1673.6	1673.6	1673.6	
OTHER FUNDS	20960.1		21490.7	22308.4	21795.5	21819.8	21339.9	21339.9	21339.9	
** GENERAL FUND CHANGE VS. FY91AUTH				2.5%	0.8%	-4.3%	-4.0%	-4.0%	-4.0%	
POSITIONS										
FULL TIME	207.0		207.0	207.0	207.0	206.0	206.0	206.0	206.0	
PART TIME	234.0		234.0	231.0	231.0	231.0	231.0	231.0	231.0	
STAFF MONTHS	3888.0		3888.0	3870.0	3870.0	3858.0	3876.0	3876.0	3876.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1646.2	2380.1			2454.5	2557.9	2506.7	2441.1	2444.9	2444.9	2444.9		
02 TRAVEL	26.0	28.8			28.8	28.8	25.8	27.0	27.0	27.0	27.0		
03 CONTRACTUAL	257.2	307.5			307.5	297.7	297.7	297.7	297.7	297.7	297.7		
04 COMMODITIES	76.7	82.0			82.0	82.0	82.0	82.0	82.0	82.0	82.0		
05 EQUIPMENT	83.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2089.5	2798.4			2872.8	2966.4	2912.2	2847.8	2851.6	2851.6	2851.6		
1004 GEN FUND	1603.2	1625.1			1664.3	1705.8	1677.3	1588.8	1592.6	1592.6	1592.6		
1005 GF/PRGM	28.0	77.8			79.7	82.6	81.2	81.0	81.0	81.0	81.0		
1027 INT AIRPRT	69.3	72.4			73.8	75.9	74.8	75.9	75.9	75.9	75.9		
1061 CIP RCPTS	389.0	1023.1			1055.0	1102.1	1078.9	1102.1	1102.1	1102.1	1102.1		
15 FULL TIME	36.0	36.0			36.0	36.0	36.0	35.0	35.0	35.0	35.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	432.0			432.0	432.0	432.0	420.0	420.0	420.0	420.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,851.6) VERSUS GOV AMD (\$2,847.8)
01 PERS. SERV.	3.8	0.2%	ADD BACK HEALTH BENEFIT REDUCTION \$3.8.
** TOTALS	3.8	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,851.6) VERSUS GOV AMD (\$2,847.8)
01 PERS. SERV.	3.8	0.2%	ADD BACK HEALTH BENEFIT REDUCTION \$3.8.
** TOTALS	3.8	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,851.6) VERSUS GOV AMD (\$2,847.8)
01 PERS. SERV.	3.8	0.2%	ADD BACK HEALTH BENEFIT REDUCTION \$3.8.
** TOTALS	3.8	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	74.4	41.1	33.3	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.4	41.1	33.3	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2421	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	110.1	60.9	49.2	110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	110.1	60.9	49.2	110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3038	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES												
AGY:	0.0	0.0	-6.7	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.7	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3093	TRANSFER TO PLANS, PROGRAMS & BUDGETS												
AGY:	0.0	0.0	-9.8	-9.8	0.0	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.8	-9.8	0.0	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0
3104	POSITION FROM 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
3170	POSITIONS TRANSFER 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
3174	POSITIONS TRANSFERRED FROM NORTHERN CIP												
AGY:	6.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3176	POSITIONS TRANSFERRED TO NORTHERN CIP												
AGY:	-6.0	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	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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-51.2	-28.1	-23.1	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-3.0	-1.8	-1.2	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5144	TRANSFER TO WESTERN DISTRICT ADMIN SERVICES													
AGY:	0.0	0.0	-12.3	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-12.3	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5147	TRANSFER TO SOUTHCENTRAL ADMIN SERVICES													
AGY:	0.0	0.0	-7.0	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.0	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5153	OFFSET FY92 UNALLOCATED REDUCTION													
AGY:	-1.0	0.0	-65.6	-65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-65.6	-65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	24.3	0.0	24.3	23.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-3.8	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-44-29-00 (0-00-00000-1218)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
 SUB-PROGRAM: ENGINEERING MANAGEMENT PAYROLL

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	389.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	389.0												
1061 CIP RCPTS	389.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-44-29-00 (0-00-00000-1218)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	15154.2	16133.1			16630.4	17399.9	17051.9	17051.9	16430.4	16430.4	16430.4		
02 TRAVEL	1009.5	1406.2			1406.2	1406.2	1265.6	1265.6	1406.2	1406.2	1406.2		
03 CONTRACTUAL	1781.7	1983.0			1983.0	1982.0	1982.0	1982.0	1983.0	1983.0	1983.0		
04 COMMODITIES	341.8	342.3			342.3	342.3	342.3	342.3	342.3	342.3	342.3		
05 EQUIPMENT	581.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18868.5	19864.6			20361.9	21130.4	20641.8	20641.8	20161.9	20161.9	20161.9		
1007 I/A RCPTS	432.1												
1061 CIP RCPTS	18436.4	19864.6			20361.9	21130.4	20641.8	20641.8	20161.9	20161.9	20161.9		
15 FULL TIME	181.0	171.0			171.0	171.0	171.0	171.0	171.0	171.0	171.0		
16 PART TIME	259.0	234.0			234.0	231.0	231.0	231.0	231.0	231.0	231.0		
17 TEMPORARY													
18 STAFF MONTHS	3726.0	3456.0			3456.0	3438.0	3438.0	3438.0	3456.0	3456.0	3456.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$20,161.9) VERSUS GOV AMD (\$20,641.8)
01 PERS. SERV.	-621.5	-3.6%	FUND AT FY91 AUTHORIZED LEVEL <\$421.5>. DELETE AN ADDITIONAL <\$200.0>.
02 TRAVEL	140.6	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$140.6.
03 CONTRACTUAL	1.0	0.1%	FUND AT FY91 AUTHORIZED LEVEL \$1.0.
** TOTALS	-479.9	-2.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$20,161.9) VERSUS GOV AMD (\$20,641.8)
01 PERS. SERV.	-621.5	-3.6%	FUND AT FY91 AUTHORIZED LEVEL <\$421.5>. DELETE AN ADDITIONAL <\$200.0>.
02 TRAVEL	140.6	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$140.6.
03 CONTRACTUAL	1.0	0.1%	FUND AT FY91 AUTHORIZED LEVEL \$1.0.
** TOTALS	-479.9	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$20,161.9) VERSUS GOV AMD (\$20,641.8)
01 PERS. SERV.	-621.5	-3.6%	FUND AT FY91 AUTHORIZED LEVEL <\$421.5>. DELETE AN ADDITIONAL <\$200.0>.
02 TRAVEL	140.6	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$140.6.
03 CONTRACTUAL	1.0	0.1%	FUND AT FY91 AUTHORIZED LEVEL \$1.0.
** TOTALS	-479.9	-2.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	497.3	0.0	497.3	497.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	497.3	0.0	497.3	497.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2422	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	768.5	0.0	768.5	768.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	768.5	0.0	768.5	768.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3164	POSITION TRANSFERRED TO INTERIOR ADMINISTRATIVE SERVICES												
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	POSITION TRANSFER TO WESTERN DISTRICT ADMINISTRATIVE SERVICES												
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
3173	POSITION TRANSFERRED TO NORTHERN ENGINEERING MANAGEMENT												
AGY:	-6.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3177 POSITIONS TRANSFERRED FROM NORTHERN ENGINEERING MANAGEMENT

AGY:	6.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3180 POSITIONS TRANSFERRED FROM INTERIOR HIGHWAYS & AVIATION

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

3182 POSITIONS TRANSFERRED TO DALTON HIGHWAYS & AVIATION

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

3185 POSITION TRANSFER TO SOUTHCENTRAL HIGHWAYS & AVIATION

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

3188 UPGRADE TWO SEASONAL POSITIONS TO FULL TIME

AGY:	2.0	-2.0	0.0	0.0	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-348.0	0.0	-348.0	-348.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-140.6	0.0	-140.6	0.0	-140.6	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 14:45 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS
01 PERS. SERV.	878.2	913.1			941.2	987.8	968.0	1007.7	1011.4	1011.4	1011.4	
02 TRAVEL	8.7	17.7			17.7	15.0	13.5	13.6	13.6	13.6	13.6	
03 CONTRACTUAL	117.8	115.6			115.6	128.5	128.5	128.5	128.5	128.5	128.5	
04 COMMODITIES	11.5	14.5			14.5	12.0	12.0	12.0	12.0	12.0	12.0	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1016.2	1060.9			1089.0	1143.3	1122.0	1161.8	1165.5	1165.5	1165.5	
1004 GEN FUND	843.2	888.3			912.1	959.5	941.6	980.2	983.9	983.9	983.9	
1005 GF/PRGM	99.8	99.4			101.7	105.4	103.5	103.2	103.2	103.2	103.2	
1026 HWY CAPITL	73.2	73.2			75.2	78.4	76.9	78.4	78.4	78.4	78.4	
15 FULL TIME	22.0	22.0			22.0	21.0	21.0	19.0	19.0	19.0	19.0	
16 PART TIME						1.0	1.0	2.0	2.0	2.0	2.0	
17 TEMPORARY												
18 STAFF MONTHS	261.0	255.0			255.0	244.0	244.0	240.0	240.0	240.0	240.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,165.5) VERSUS GOV AMD (\$1,161.8)
01 PERS. SERV.	3.7	0.4%	ADD BACK HEALTH BENEFIT REDUCTION \$3.7.
** TOTALS	3.7	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,165.5) VERSUS GOV AMD (\$1,161.8)
01 PERS. SERV.	3.7	0.4%	ADD BACK HEALTH BENEFIT REDUCTION \$3.7.
** TOTALS	3.7	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,165.5) VERSUS GOV AMD (\$1,161.8)
01 PERS. SERV.	3.7	0.4%	ADD BACK HEALTH BENEFIT REDUCTION \$3.7.
** TOTALS	3.7	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	28.1	26.1	2.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.1	26.1	2.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2423	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	46.6	43.4	3.2	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.6	43.4	3.2	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3064	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES FOR POSTAGE COSTS												
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
3085	POSITION TRANSFERRED FROM PLANS, PROGRAMS & BUDGET												
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
3087	POSITION TRANSFERRED TO PLANS, PROGRAMS & BUDGET												
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
3190	TRANSFER TO OFFSET INCREASED POSTAGE RATES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	5.2	-2.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	5.2	-2.5	0.0	0.0	0.0	0.0
3193	TRANSFER FROM SOUTHEAST HIGHWAYS & AVIATION												
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
3402	RECLASS AN ACCOUNTING CLERK FROM FULL TIME TO PART TIME												
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 FY92 ADJUSTED BASE TO FY92 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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-19.8	-18.4	-1.4	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.5	-1.4	-0.1	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPI	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5014	POSITION ADJUSTMENTS TO MEET VACANCY													
AGY:	-2.0	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:	-2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5157	TRANSFER FROM SOUTHEAST PLANNING													
AGY:	0.0	0.0	42.0	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.0	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	1.5	0.0	1.5	1.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
SOUTHEAST REGION PLANNING UNBUDGETED RSA'S	331.6		341.3	356.8	349.8	302.7	302.9	302.9	302.9	
** TOTAL	331.6		341.3	356.8	349.8	302.7	302.9	302.9	302.9	
** CHANGE VERSUS FY91AUTH				4.5%	2.5%	-11.3%	-11.3%	-11.3%	-11.3%	
OBJECT DESCRIPTION										
PERS. SERV.	314.2		323.9	339.4	332.6	285.4	285.6	285.6	285.6	
TRAVEL	2.5		2.5	2.5	2.3	2.4	2.4	2.4	2.4	
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										
MISC.										
FUNDING SUMMARY										
FED RCPTS	143.6		147.7	154.3	151.2	146.3	146.3	146.3	146.3	
G/F MATCH	10.5		10.8	11.3	11.1	11.3	11.3	11.3	11.3	
GENERAL FUND	177.5		182.8	191.2	187.5	145.1	145.3	145.3	145.3	
** GENERAL FUND CHANGE VS. FY91AUTH				4.6%	2.6%	-19.2%	-19.1%	-19.1%	-19.1%	
POSITIONS										
FULL TIME	4.0		4.0	4.0	4.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	48.0		48.0	48.0	48.0	36.0	36.0	36.0	36.0	

09-14-63-01-00 (0-25-57657-0597)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	326.2	314.2			323.9	339.4	332.6	285.4	285.6	285.6	285.6		
02 TRAVEL	1.8	2.5			2.5	2.5	2.3	2.4	2.4	2.4	2.4		
03 CONTRACTUAL	141.2	12.8			12.8	12.8	12.8	12.8	12.8	12.8	12.8		
04 COMMODITIES	2.3	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	471.5	331.6			341.3	356.8	349.8	302.7	302.9	302.9	302.9		
1002 FED RCPTS	128.6	143.6			147.7	154.3	151.2	146.3	146.3	146.3	146.3		
1003 G/F MATCH	8.8	10.5			10.8	11.3	11.1	11.3	11.3	11.3	11.3		
1004 GEN FUND	334.1	177.5			182.8	191.2	187.5	145.1	145.3	145.3	145.3		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	36.0	36.0	36.0	36.0		

09-14-63-01-00 (0-25-57657-0597)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$302.9) VERSUS GOV AMD (\$302.7)
01 PERS. SERV.	0.2	0.1%	DELETE RESTORATION OF PERS SERVICE <\$0.2>. ADD BACK \$0.4 FOR HEALTH BENEFIT ADJUSTMENT.
** TOTALS	0.2	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$302.9) VERSUS GOV AMD (\$302.7)
01 PERS. SERV.	0.2	0.1%	DELETE RESTORATION OF PERS SERVICE <\$0.2>. ADD BACK \$0.4 FOR HEALTH BENEFIT ADJUSTMENT.
** TOTALS	0.2	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$302.9) VERSUS GOV AMD (\$302.7)
01 PERS. SERV.	0.2	0.1%	DELETE RESTORATION OF PERS SERVICE <\$0.2>. ADD BACK \$0.4 FOR HEALTH BENEFIT ADJUSTMENT.
** TOTALS	0.2	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	9.7	5.6	4.1	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.7	5.6	4.1	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.5	8.9	6.6	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.5	8.9	6.6	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-6.8	-3.8	-3.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.2	-0.1	-0.1	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5132	TRANSFER TO ENG & OPER STANDARDS												
AGY:	0.0	0.0	-8.0	0.0	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.0	0.0	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5156	TRANSFER TO SOUTHEAST ADMIN SERVICES												
AGY:	-1.0	0.0	-42.0	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-42.0	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	3.3	0.2	3.1	3.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-0.4	-0.4	0.0	-0.4	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 14:45 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	223.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	223.0												
1007 I/A RCPTS	223.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENGINEERING MANAGEMENT	2312.7		2379.7	2482.9	2435.2	2355.1	2357.6	2357.6	2357.6	
ENGINEERING MANAGEMENT PAYROLL										
CIP PROGRAM	6261.0		6425.6	6690.8	6535.4	6535.4	6375.6	6375.6	6375.6	
** TOTAL	8573.7		8805.3	9173.7	8970.6	8890.5	8733.2	8733.2	8733.2	
** CHANGE VERSUS FY91AUTH				4.2%	1.9%	1.0%	-0.8%	-0.8%	-0.8%	
OBJECT DESCRIPTION										
PERS. SERV.	7453.9		7685.5	8053.9	7892.9	7811.7	7614.4	7614.4	7614.4	
TRAVEL	420.6		420.6	420.6	378.5	379.6	419.6	419.6	419.6	
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	
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
GENERAL FUND	1144.7		1173.4	1215.2	1195.0	1087.4	1089.9	1089.9	1089.9	
OTHER FUNDS	7429.0		7631.9	7958.5	7775.6	7803.1	7643.3	7643.3	7643.3	
** GENERAL FUND CHANGE VS. FY91AUTH				3.6%	1.8%	-7.3%	-7.1%	-7.1%	-7.1%	
POSITIONS										
FULL TIME	109.0		109.0	104.0	104.0	103.0	103.0	103.0	103.0	
PART TIME	38.0		38.0	37.0	37.0	37.0	37.0	37.0	37.0	
STAFF MONTHS	1568.0		1568.0	1499.0	1499.0	1487.0	1487.0	1487.0	1487.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3684.3	2111.7			2178.7	2281.9	2236.3	2155.1	2157.6	2157.6	2157.6		
02 TRAVEL	13.4	20.6			20.6	20.6	18.5	19.6	19.6	19.6	19.6		
03 CONTRACTUAL	139.1	125.4			125.4	125.4	125.4	125.4	125.4	125.4	125.4		
04 COMMODITIES	53.5	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	3890.3	2312.7			2379.7	2482.9	2435.2	2355.1	2357.6	2357.6	2357.6		
1004 GEN FUND	1182.7	1070.7			1097.1	1135.3	1116.6	1009.2	1011.7	1011.7	1011.7		
1005 GF/PRGM	71.0	74.0			76.3	79.9	78.4	78.2	78.2	78.2	78.2		
1007 I/A RCPTS	40.4												
1061 CIP RCPTS	2596.2	1168.0			1206.3	1267.7	1240.2	1267.7	1267.7	1267.7	1267.7		
15 FULL TIME	65.0	34.0			34.0	34.0	34.0	33.0	33.0	33.0	33.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	789.0	408.0			408.0	408.0	408.0	396.0	396.0	396.0	396.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,357.6) VERSUS GOV AMD (\$2,355.1)
01 PERS. SERV.	2.5	0.1%	ADD BACK HEALTH BENEFIT REDUCTION \$2.5.
** TOTALS	2.5	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,357.6) VERSUS GOV AMD (\$2,355.1)
01 PERS. SERV.	2.5	0.1%	ADD BACK HEALTH BENEFIT REDUCTION \$2.5.
** TOTALS	2.5	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,357.6) VERSUS GOV AMD (\$2,355.1)
01 PERS. SERV.	2.5	0.1%	ADD BACK HEALTH BENEFIT REDUCTION \$2.5.
** TOTALS	2.5	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	67.0	28.7	38.3	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	67.0	28.7	38.3	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2424	TECHNICAL IA 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

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	107.2	45.8	61.4	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	107.2	45.8	61.4	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3096	TRANSFER TO PLANS, PROGRAMS & BUDGET													
AGY:	0.0	0.0	-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-45.6	-19.2	-26.4	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.1	-1.0	-1.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5159	OFFSET FY92 UNALLOCATED REDUCTION													
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	-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5162	TRANSFER TO SOUTHEAST HWY & AVIATION													
AGY:	-1.0	0.0	-55.1	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-55.1	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	27.5	0.0	27.5	26.4	1.1	0.0	0.0	0.0	0.0	0.0	0.0	

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5999 FY '92 HEALTH BENEFIT COST 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	-2.5	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0

09-14-65-05-00 (0-00-00000-1219)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:45 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2907.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2907.0												
1007 I/A RCPTS	2907.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-65-05-00 (0-00-00000-1219)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:45 6/05/91

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

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	3517.9	5342.2			5506.8	5772.0	5656.6	5656.6	5456.8	5456.8	5456.8		
02 TRAVEL	370.0	400.0			400.0	400.0	360.0	360.0	400.0	400.0	400.0		
03 CONTRACTUAL	314.8	336.6			336.6	336.6	336.6	336.6	336.6	336.6	336.6		
04 COMMODITIES	111.7	162.2			162.2	162.2	162.2	162.2	162.2	162.2	162.2		
05 EQUIPMENT	4.7	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	4319.1	6261.0			6425.6	6690.8	6535.4	6535.4	6375.6	6375.6	6375.6		
1061 CIP RCPTS	4319.1	6261.0			6425.6	6690.8	6535.4	6535.4	6375.6	6375.6	6375.6		
15 FULL TIME	47.0	75.0			75.0	70.0	70.0	70.0	70.0	70.0	70.0		
16 PART TIME	43.0	38.0			38.0	37.0	37.0	37.0	37.0	37.0	37.0		
17 TEMPORARY													
18 STAFF MONTHS	860.0	1160.0			1160.0	1091.0	1091.0	1091.0	1091.0	1091.0	1091.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,375.6) VERSUS GOV AMD (\$6,535.4)
01 PERS. SERV.	-199.8	-3.5%	FUND AT FY91 AUTHORIZED LEVEL <\$149.8>. DELETE AN ADDITIONAL <\$50.0>.
02 TRAVEL	40.0	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$40.0.
** TOTALS	-159.8	-2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,375.6) VERSUS GOV AMD (\$6,535.4)
01 PERS. SERV.	-199.8	-3.5%	FUND AT FY91 AUTHORIZED LEVEL <\$149.8>. DELETE AN ADDITIONAL <\$50.0>.
02 TRAVEL	40.0	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$40.0.
** TOTALS	-159.8	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,375.6) VERSUS GOV AMD (\$6,535.4)
01 PERS. SERV.	-199.8	-3.5%	FUND AT FY91 AUTHORIZED LEVEL <\$149.8>. DELETE AN ADDITIONAL <\$50.0>.
02 TRAVEL	40.0	11.1%	FUND AT FY91 AUTHORIZED LEVEL \$40.0.
** TOTALS	-159.8	-2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST FOR EACH YEAR OF THE 6 YEAR PLAN.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	164.6	0.0	164.6	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	164.6	0.0	164.6	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2425	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	265.2	0.0	265.2	265.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	265.2	0.0	265.2	265.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3109	TRANSFER POSITION 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
3112	TRANSFER POSITION 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
3195	POSITION TRANSFER TO AIA ADMINISTRATION												
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

3198 POSITIONS TRANSFERRED TO MARINE SUPPORT SERVICES

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

3201 POSITION TRANSFERRED TO MARINE MGT ADMINISTRATION

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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-115.4	0.0	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-40.0	0.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-67-01-00 (0-00-00000-1380)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE SERVICES
SUB-PROGRAM: FISCAL YEAR '92 REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						-635.0	-635.0						
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						-215.0	-215.0						
** TOTAL EXPEND						-850.0	-850.0						
1004 GEN FUND						-795.0	-795.0						
1005 GF/PRGM						-55.0	-55.0						
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-67-01-00 (0-00-00000-1380)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE SERVICES
SUB-PROGRAM: FISCAL YEAR '92 REDUCTION

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4167	HEADQUARTERS "OTHER" ADMINISTRATIVE REDUCTIONS													
AGY:	0.0	0.0	-130.0	-130.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	
GOV:	0.0	0.0	-130.0	-130.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	
4168	ADMINISTRATIVE SERVICES REDUCTIONS													
AGY:	0.0	0.0	-300.0	-300.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	
GOV:	0.0	0.0	-300.0	-300.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	
4169	PLANNING, BUDGET AND RESEARCH REDUCTIONS													
AGY:	0.0	0.0	-125.0	-125.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	
GOV:	0.0	0.0	-125.0	-125.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	
4170	DESIGN AND CONSTRUCTION REDUCTIONS													
AGY:	0.0	0.0	-295.0	-295.0	0.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	
GOV:	0.0	0.0	-295.0	-295.0	0.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5119	TRANSFER FROM STATEWIDE RESEARCH													
AGY:	0.0	0.0	410.8	410.8	0.0	195.8	0.0	0.0	0.0	0.0	0.0	0.0	215.0	
GOV:	0.0	0.0	410.8	410.8	0.0	195.8	0.0	0.0	0.0	0.0	0.0	0.0	215.0	

5130 TRANSFER FROM ENGINEERING AND OPERATIONS STANDARDS

AGY:	0.0	0.0	73.3	73.3	0.0	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	73.3	73.3	0.0	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5139 TRANSFER FROM CENTRAL ENGINEERING MANAGEMENT

AGY:	0.0	0.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5151 TRANSFER FROM NORTHERN PLANNING

AGY:	0.0	0.0	20.3	20.3	0.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.3	20.3	0.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5154 TRANSFER FROM NORTHERN ENGINEERING MANAGEMENT

AGY:	0.0	0.0	65.6	65.6	0.0	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	65.6	65.6	0.0	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5160 TRANSFER FROM SOUTHEAST ENGINEERING MANAGEMENT

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	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5166 TRANSFER FROM INTERIOR M&O ADMINISTRATION

AGY:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5169 TRANSFER FROM CENTRAL M&O ADMINISTRATION'

AGY:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5172 TRANSFER FROM CENTRAL HIGHWAYS AND AVIATION

AGY:	0.0	0.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5175 ADJUST FUND SOURCE DISTRIBUTION

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	561.8	651.8			671.5	633.9	621.2	633.9	633.9	633.9	633.9		
02 TRAVEL	94.1	70.6			70.6	70.6	63.5	70.6	70.6	70.6	70.6		
03 CONTRACTUAL	451.4	546.4			546.4	871.4	871.4	871.4	871.4	871.4	871.4		
04 COMMODITIES	12.2	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	15.4	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				95.1					-740.0	-740.0	-740.0		
** TOTAL EXPEND	1134.9	1308.8		95.1	1328.5	1615.9	1596.1	1615.9	875.9	875.9	875.9		
1007 I/A RCPTS	33.0												
1027 INT AIRPRT	1101.9	1308.8		95.1	1328.5	1615.9	1596.1	1615.9	875.9	875.9	875.9		
15 FULL TIME	10.0	10.0			10.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0			120.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$17.6, HB 15 \$77.5

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(B), MISC. CLAIMS/STALE DATED WARRANTS, \$17.6

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 125, WAGE INCREASE (APEA), \$77.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$875.9) VERSUS GOV AMD (\$1,615.9)
08 MISC.	-740.0 100.0%	MISC REDUCTION DUE TO ANTICIPATED COST SAVINGS IN INTL AIRPORTS OPERATIONS <\$740.0>.
** TOTALS	-740.0 -45.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA INTERNATIONAL AIRPORT SYSTEMS UTILIZE THE
RECENTLY COMPLETED MANAGEMENT STUDY AS A TOOL FOR REDUCTION OF THE OPERATING COSTS OF THE
SYSTEM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN APPLYING THE MISCELLANEOUS REDUCTION, NO STAFFING
REDUCTIONS SHALL BE MADE WHICH WOULD RESULT IN OFFICERS BEING LEFT WITHOUT BACKUP ADEQUATE TO
ENSURE OFFICER SAFETY.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$875.9) VERSUS GOV AMD (\$1,615.9)
08 MISC.	-740.0 100.0%	MISC REDUCTION DUE TO ANTICIPATED COST SAVINGS IN INTL AIRPORTS OPERATIONS <\$740.0>.
** TOTALS	-740.0 -45.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$875.9) VERSUS GOV AMD (\$1,615.9)
08 MISC.	-740.0 100.0%	MISC REDUCTION DUE TO ANTICIPATED COST SAVINGS IN INTL AIRPORTS OPERATIONS <\$740.0>.
** TOTALS	-740.0 -45.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA INTERNATIONAL AIRPORT SYSTEMS UTILIZE THE
RECENTLY COMPLETED MANAGEMENT STUDY AS A TOOL FOR REDUCTION OF THE OPERATING COSTS OF THE
SYSTEM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN APPLYING THE MISCELLANEOUS REDUCTION, NO STAFFING
REDUCTIONS SHALL BE MADE WHICH WOULD RESULT IN OFFICERS BEING LEFT WITHOUT BACKUP ADEQUATE TO
ENSURE OFFICER SAFETY.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	19.7	0.0	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.7	0.0	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2426	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	31.6	0.0	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.6	0.0	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3204	TRANSFER OF PLANNER TO AIA ADMINISTRATION												
AGY:	-1.0	0.0	-69.2	0.0	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-69.2	0.0	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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

4124 COOPERATIVE MARKETING EFFORTS

AGY:	0.0	0.0	325.0	0.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	325.0	0.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-12.7	0.0	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-7.1	0.0	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	19.8	0.0	19.8	12.7	7.1	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
FIELD MAINTENANCE	3438.4		3513.0	3822.0	3767.4	3822.0	3822.0	3822.0	3822.0	
BUILDING MAINTENANCE	4644.2		4716.4	5072.1	5017.6	5072.1	5072.1	5072.1	5072.1	
SECURITY	6098.8		6274.4	6489.4	6373.0	6489.4	6489.4	6489.4	6489.4	
CUSTODIAL	3417.0		3496.4	3770.5	3714.1	3770.5	3770.5	3770.5	3770.5	
EQUIPMENT MAINTENANCE	1401.9		1429.2	1673.1	1651.7	1673.1	1673.1	1673.1	1673.1	
ADMINISTRATION	3526.6	308.0	3565.7	3801.9	3630.6	3666.6	3666.6	3666.6	3666.6	
DATA AND WORD PROCESSING	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0	
** TOTAL	22626.9	308.0	23095.1	24729.0	24254.4	24593.7	24593.7	24593.7	24593.7	
** CHANGE VERSUS FY91AUTH				7.1%	5.0%	6.5%	6.5%	6.5%	6.5%	
OBJECT DESCRIPTION										
PERS. SERV.	14595.6		15063.8	16665.0	16331.7	16665.0	16665.0	16665.0	16665.0	
TRAVEL	60.1		60.1	60.1	54.1	60.1	60.1	60.1	60.1	
CONTRACTUAL	5939.1		5939.1	5821.6	5686.3	5686.3	5686.3	5686.3	5686.3	
COMMODITIES	1795.6		1795.6	1920.6	1920.6	1920.6	1920.6	1920.6	1920.6	
EQUIPMENT	236.5		236.5	261.7	261.7	261.7	261.7	261.7	261.7	
MISC.		308.0								
FUNDING SUMMARY										
OTHER FUNDS	22626.9	308.0	23095.1	24729.0	24254.4	24593.7	24593.7	24593.7	24593.7	
POSITIONS										
FULL TIME	274.0		274.0	277.0	276.0	277.0	277.0	277.0	277.0	
PART TIME	21.0		21.0	21.0	22.0	21.0	21.0	21.0	21.0	
STAFF MONTHS	3403.0		3403.0	3439.0	3436.0	3439.0	3439.0	3439.0	3439.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2242.9	2301.0			2375.6	2709.6	2655.4	2709.6	2709.6	2709.6	2709.6	2709.6	
02 TRAVEL	.1	3.5			3.5	3.5	3.1	3.5	3.5	3.5	3.5	3.5	
03 CONTRACTUAL	412.4	328.3			328.3	324.1	324.1	324.1	324.1	324.1	324.1	324.1	
04 COMMODITIES	649.5	758.8			758.8	758.8	758.8	758.8	758.8	758.8	758.8	758.8	
05 EQUIPMENT	49.3	46.8			46.8	26.0	26.0	26.0	26.0	26.0	26.0	26.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3354.2	3438.4			3513.0	3822.0	3767.4	3822.0	3822.0	3822.0	3822.0	3822.0	
1027 INT AIRPRT	3354.2	3438.4			3513.0	3822.0	3767.4	3822.0	3822.0	3822.0	3822.0	3822.0	
15 FULL TIME	38.0	38.0			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	18.0	
17 TEMPORARY													
18 STAFF MONTHS	556.0	556.0			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 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45															
AGY:	0.0	0.0	74.6	0.0	74.6	74.6	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	74.6	0.0	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	118.7	0.0	118.7	118.7	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	118.7	0.0	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3208	TRANSFER FROM AIA SECURITY FOR BENEFITS INCREASE															
AGY:	0.0	0.0	101.1	0.0	101.1	101.1	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	101.1	0.0	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3210	TRANSFER TO AIA EQUIPMENT MAINTENANCE												
AGY:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-4.2	0.0	-20.8	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-4.2	0.0	-20.8	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4049	REINSTATEMENT OF THE GOUNDSKEEPING PROGRAM												
AGY:	0.0	0.0	114.2	0.0	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	114.2	0.0	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-54.2	0.0	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.4	0.0	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF# 4994/4995												
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	54.6	0.0	54.6	54.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2259.9	2232.3			2304.5	2710.2	2656.0	2710.2	2710.2	2710.2	2710.2		
02 TRAVEL	1.2	3.3			3.3	3.3	3.0	3.3	3.3	3.3	3.3		
03 CONTRACTUAL	1390.8	2134.0			2134.0	2034.0	2034.0	2034.0	2034.0	2034.0	2034.0		
04 COMMODITIES	332.7	239.4			239.4	289.4	289.4	289.4	289.4	289.4	289.4		
05 EQUIPMENT	47.7	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	4032.3	4644.2			4716.4	5072.1	5017.6	5072.1	5072.1	5072.1	5072.1		
1027 INT AIRPRT	4032.3	4644.2			4716.4	5072.1	5017.6	5072.1	5072.1	5072.1	5072.1		
15 FULL TIME	43.0	44.0			44.0	45.0	45.0	45.0	45.0	45.0	45.0		
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	531.0	543.0			543.0	555.0	555.0	555.0	555.0	555.0	555.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45	AGY:	0.0	0.0	72.2	0.0	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	72.2	0.0	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA	AGY:	0.0	0.0	115.2	0.0	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	115.2	0.0	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3214	TRANSFER FROM FIA SECURITY TO COVER BENEFITS INCREASE	AGY:	0.0	0.0	203.5	0.0	203.5	203.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	203.5	0.0	203.5	203.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3217	TRANSFER FROM AIA SECURITY TO COVER BENEFIT INCREASE													
AGY:	0.0	0.0	42.1	0.0	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.1	0.0	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3220	POSITION TRANSFERRED FROM AIA CUSTODIAL													
AGY:	1.0	0.0	44.9	0.0	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	44.9	0.0	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3222	TRANSFER UTILITY SAVING FOR ELECTRICAL PARTS													
AGY:	0.0	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	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0
3225	TRANSFER UTILITY SAVINGS TO AIA EQUIPMENT MAINTENANCE													
AGY:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-54.2	0.0	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.3	0.0	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	54.5	0.0	54.5	54.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		(12) BILLS
01 PERS. SERV.	4357.4	5450.6			5626.2	5738.2	5623.4	5738.2	5738.2	5738.2	5738.2	5738.2	
02 TRAVEL	26.8	16.0			16.0	16.0	14.4	16.0	16.0	16.0	16.0	16.0	
03 CONTRACTUAL	341.1	336.9			336.9	336.9	336.9	336.9	336.9	336.9	336.9	336.9	
04 COMMODITIES	171.8	228.9			228.9	228.9	228.9	228.9	228.9	228.9	228.9	228.9	
05 EQUIPMENT	43.1	66.4			66.4	169.4	169.4	169.4	169.4	169.4	169.4	169.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4940.2	6098.8			6274.4	6489.4	6373.0	6489.4	6489.4	6489.4	6489.4	6489.4	
1007 I/A RCPTS	70.5												
1027 INT AIRPRT	4869.7	6098.8			6274.4	6489.4	6373.0	6489.4	6489.4	6489.4	6489.4	6489.4	
15 FULL TIME	80.0	83.0			83.0	83.0	83.0	83.0	83.0	83.0	83.0	83.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	960.0	996.0			996.0	996.0	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 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	175.6	0.0	175.6	175.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	175.6	0.0	175.6	175.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	281.2	0.0	281.2	281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	281.2	0.0	281.2	281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3207	TRANSFER PERSONAL SERVICES SAVINGS TO AIA FIELD MAINTENANCE												
AGY:	0.0	0.0	-101.1	0.0	-101.1	-101.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-101.1	0.0	-101.1	-101.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3216	TRANSFER PERSONAL SERVICES SAVINGS TO AIA BUILDING MAINTENANCE												
AGY:	0.0	0.0	-42.1	0.0	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-42.1	0.0	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3227	TRANSFER PERSONAL SERVICES SAVINGS TO AIA CUSTODIAL												
AGY:	0.0	0.0	-26.0	0.0	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.0	0.0	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4125	SECURITY PROTECTIVE GEAR												
AGY:	0.0	0.0	103.0	0.0	103.0	0.0	0.0	0.0	0.0	103.0	0.0	0.0	0.0
GOV:	0.0	0.0	103.0	0.0	103.0	0.0	0.0	0.0	0.0	103.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-114.8	0.0	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.6	0.0	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	116.4	0.0	116.4	114.8	1.6	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		(11) C. C.
01 PERS. SERV.	2835.1	2465.6			2545.0	2819.1	2762.7	2819.1	2819.1	2819.1	2819.1	
02 TRAVEL												
03 CONTRACTUAL	243.3	820.0			820.0	820.0	820.0	820.0	820.0	820.0	820.0	
04 COMMODITIES	165.4	127.8			127.8	127.8	127.8	127.8	127.8	127.8	127.8	
05 EQUIPMENT	18.3	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	3262.1	3417.0			3496.4	3770.5	3714.1	3770.5	3770.5	3770.5	3770.5	
1027 INT AIRPRT	3262.1	3417.0			3496.4	3770.5	3714.1	3770.5	3770.5	3770.5	3770.5	
15 FULL TIME	65.0	65.0			65.0	63.0	63.0	63.0	63.0	63.0	63.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	780.0	780.0			780.0	756.0	756.0	756.0	756.0	756.0	756.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	79.4	0.0	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.4	0.0	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	127.2	0.0	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	127.2	0.0	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3219	POSITION TRANSFER TO AIA BUILDING MAINTENANCE												
AGY:	-1.0	0.0	-44.9	0.0	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-44.9	0.0	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3228	TRANSFER FROM AIA SECURITY TO COVER BENEFIT INCREASES												
AGY:	0.0	0.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3231	TRANSFER FROM FIA SECURITY TO COVER BENEFIT INCREASES												
AGY:	0.0	0.0	171.7	0.0	171.7	171.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	171.7	0.0	171.7	171.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3234	TRANSFER FROM AIA ADMINISTRATION TO COVER BENEFIT INCREASES												
AGY:	0.0	0.0	40.3	0.0	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.3	0.0	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3396	TRANSFER OF POSITION AND FUNDING TO AIA ADMINISTRATION												
AGY:	-1.0	0.0	-46.2	0.0	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-46.2	0.0	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION						LINE ITEM IMPACT							
WHO:	PFT	PPT	AGENCY / GOVERNOR		TOTAL		100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-56.4	0.0	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION						LINE ITEM IMPACT							
WHO:	PFT	PPT	AGENCY / GOVERNOR		TOTAL		100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. REDUCTION REF# 4994													
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	56.4	0.0	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	936.0	869.7			897.0	1040.9	1020.1	1040.9	1040.9	1040.9	1040.9		
02 TRAVEL	.7	6.0			6.0	6.0	5.4	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	238.9	111.1			111.1	136.1	136.1	136.1	136.1	136.1	136.1		
04 COMMODITIES	390.7	398.6			398.6	473.6	473.6	473.6	473.6	473.6	473.6		
05 EQUIPMENT	24.3	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	1590.6	1401.9			1429.2	1673.1	1651.7	1673.1	1673.1	1673.1	1673.1		
1027 INT AIRPRT	1590.6	1401.9			1429.2	1673.1	1651.7	1673.1	1673.1	1673.1	1673.1		
15 FULL TIME	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	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 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	27.3	0.0	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.3	0.0	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	44.9	0.0	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.9	0.0	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3211	TRANSFER FROM AIA	FIELD MAINTENANCE FOR CONTRACTUAL REPAIRS											
AGY:	0.0	0.0	25.0	0.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	0.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0

3226 TRANSFER FROM AIA BUILDING MAINTENANCE FOR PARTS AND FUEL
 AGY: 0.0 0.0 50.0 0.0 50.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 50.0 0.0 50.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0

3237 TRANSFER FROM AIA ADMINISTRATION TO COVER BENEFIT INCREASES
 AGY: 0.0 0.0 99.0 0.0 99.0 99.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 99.0 0.0 99.0 99.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

3240 TRANSFER FROM AIA ADMINISTRATION FOR PARTS AND FUEL
 AGY: 0.0 0.0 25.0 0.0 25.0 0.0 0.0 0.0 25.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 25.0 0.0 25.0 0.0 0.0 0.0 25.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-20.8	0.0	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.6	0.0	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	21.4	0.0	21.4	20.8	0.6	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1287.5	1276.4			1315.5	1647.0	1614.1	1647.0	1647.0	1647.0	1647.0	1647.0	
02 TRAVEL	26.4	31.3			31.3	31.3	28.2	31.3	31.3	31.3	31.3	31.3	
03 CONTRACTUAL	2326.2	2188.8			2188.8	2093.5	1958.2	1958.2	1958.2	1958.2	1958.2	1958.2	
04 COMMODITIES	34.2	30.1			30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	
05 EQUIPMENT	72.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				308.0									
** TOTAL EXPEND	3747.2	3526.6		308.0	3565.7	3801.9	3630.6	3666.6	3666.6	3666.6	3666.6	3666.6	
1027 INT AIRPRT	3747.2	3526.6		308.0	3565.7	3801.9	3630.6	3666.6	3666.6	3666.6	3666.6	3666.6	
15 FULL TIME	28.0	28.0			28.0	32.0	31.0	32.0	32.0	32.0	32.0	32.0	
16 PART TIME							1.0						
17 TEMPORARY													
18 STAFF MONTHS	336.0	336.0			336.0	384.0	381.0	384.0	384.0	384.0	384.0	384.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$308.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 152, PORTER'S SETTLEMENT, \$308.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45										
AGY:	0.0	0.0	39.1	0.0	39.1	39.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.1	0.0	39.1	39.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2427	TECHNICAL IA ADJUSTMENT										
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
2999	FY '92 PERSONAL SERVICES 5% COLA										
AGY:	0.0	0.0	62.7	0.0	62.7	62.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	62.7	0.0	62.7	62.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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

3054 TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-4.4	0.0	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.4	0.0	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0
3115 TRANSFER TO CENTRAL REGION ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-9.0	0.0	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.0	0.0	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0
3156 POSITION TRANSFERRED FROM CENTRAL CIP													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3196 POSITION TRANSFERRED FROM SOUTHEAST CIP													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3205 PLANNER POSITION TRANSFERRED FROM DIRECTOR OF AIRPORTS													
AGY:	1.0	0.0	69.2	0.0	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	69.2	0.0	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3233 TRANSFER SAVINGS ASSOCIATED WITH PARKING GARAGE TO AIA CUSTODIAL													
AGY:	0.0	0.0	-40.3	0.0	-40.3	0.0	0.0	-40.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.3	0.0	-40.3	0.0	0.0	-40.3	0.0	0.0	0.0	0.0	0.0
3236 REDUCE SHUTTLE BUS SERV. AND TRANSFER TO AIA EQUIPMENT MAINT.													
AGY:	0.0	0.0	-99.0	0.0	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-99.0	0.0	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0.0
3239 TRANSFER SHUTTLE BUS SAVINGS TO AIA EQUIPMENT MAINTENANCE													
AGY:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
3242 TRANSFER SHUTTLE BUS SAVINGS TO COVER BENEFIT INCREASES													
AGY:	0.0	0.0	0.0	0.0	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0.0
3397 POSITION AND FUNDING TRANSFER FROM AIA CUSTODIAL													
AGY:	1.0	0.0	46.2	0.0	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	46.2	0.0	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4034 RESTORE FULL SHUTTLE BUS SERVICE														
AGY:	0.0	0.0	135.3	0.0	135.3	0.0	0.0	135.3	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	
4126 ACCOUNTS PAYABLE TECHNICIAN														
AGY:	1.0	-1.0	39.6	0.0	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	39.6	0.0	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4127	ADMINISTRATION ENGINEER												
AGY:	1.0	-1.0	60.9	0.0	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.9	0.0	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-32.9	0.0	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-3.1	0.0	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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	POSITION ADJUSTMENT REF# 4127												
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:	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
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	36.0	0.0	36.0	32.9	3.1	0.0	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 14:46 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	13.7	20.0			20.0	77.0	77.0	77.0	77.0	77.0	77.0		
04 COMMODITIES		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT	86.3	68.0			68.0	11.0	11.0	11.0	11.0	11.0	11.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	100.0	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
1027 INT AIRPRT	100.0	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 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2428	TECHNICAL IA 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 FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3244	REDUCE PURCHASES TO COVER CONTRACTUAL MAINTENANCE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	-57.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	-57.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
FIELD MAINTENANCE	1912.5		1951.4	2135.3	2105.0	2135.3	2135.3	2135.3	2135.3	
BUILDING MAINTENANCE	1338.8		1351.5	1429.4	1418.4	1429.4	1429.4	1429.4	1429.4	
SECURITY	3716.9		3827.8	3295.8	3232.4	3295.8	3295.8	3295.8	3295.8	
CUSTODIAL	692.1		711.1	749.9	736.5	749.9	749.9	749.9	749.9	
ADMINISTRATION	1412.4		1432.6	1618.5	1599.0	1618.5	1618.5	1618.5	1618.5	
** TOTAL	9072.7		9274.4	9228.9	9091.3	9228.9	9228.9	9228.9	9228.9	
** CHANGE VERSUS FY91AUTH				-0.5%	-2.0%	-0.5%	-0.5%	-0.5%	-0.5%	
OBJECT DESCRIPTION										
PERS. SERV.	6493.4		6695.1	6651.5	6518.4	6651.5	6651.5	6651.5	6651.5	
TRAVEL	40.7		40.7	44.5	40.0	44.5	44.5	44.5	44.5	
CONTRACTUAL	1820.8		1820.8	1789.6	1789.6	1789.6	1789.6	1789.6	1789.6	
COMMODITIES	646.8		646.8	672.3	672.3	672.3	672.3	672.3	672.3	
EQUIPMENT	71.0		71.0	71.0	71.0	71.0	71.0	71.0	71.0	
FUNDING SUMMARY										
OTHER FUNDS	9072.7		9274.4	9228.9	9091.3	9228.9	9228.9	9228.9	9228.9	
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	

09-14-73-01-00 (0-25-57577-0615)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		(12) BILLS
01 PERS. SERV.	1123.9	1289.8			1328.7	1495.1	1465.2	1495.1	1495.1	1495.1	1495.1	1495.1	
02 TRAVEL	1.4	2.0			2.0	3.8	3.4	3.8	3.8	3.8	3.8	3.8	
03 CONTRACTUAL	365.3	364.2			364.2	379.9	379.9	379.9	379.9	379.9	379.9	379.9	
04 COMMODITIES	218.6	248.5			248.5	248.5	248.5	248.5	248.5	248.5	248.5	248.5	
05 EQUIPMENT	5.2	8.0			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	1714.4	1912.5			1951.4	2135.3	2105.0	2135.3	2135.3	2135.3	2135.3	2135.3	
1027 INT AIRPRT	1714.4	1912.5			1951.4	2135.3	2105.0	2135.3	2135.3	2135.3	2135.3	2135.3	
15 FULL TIME	17.0	18.0			18.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	216.0			216.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	

09-14-73-01-00 (0-25-57577-0615)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	38.9	0.0	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.9	0.0	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	66.4	0.0	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.4	0.0	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3247	TRANSFER OF POSITIONS/FUNDING FROM FIA SECURITY												
AGY:	2.0	0.0	117.5	0.0	117.5	100.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	117.5	0.0	117.5	100.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0

3249 TRANSFER UTILITY SAVINGS TO COVER SPECIALIZED TRAINING

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-29.9	0.0	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.4	0.0	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	30.3	0.0	30.3	29.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0

09-14-73-03-00 (0-25-57578-0616)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	493.6	413.2			425.9	503.8	493.7	503.8	503.8	503.8	503.8		
02 TRAVEL	2.4	6.7			6.7	8.7	7.8	8.7	8.7	8.7	8.7		
03 CONTRACTUAL	594.4	691.7			691.7	672.2	672.2	672.2	672.2	672.2	672.2		
04 COMMODITIES	174.1	221.2			221.2	238.7	238.7	238.7	238.7	238.7	238.7		
05 EQUIPMENT	4.5	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	1269.0	1338.8			1351.5	1429.4	1418.4	1429.4	1429.4	1429.4	1429.4		
1027 INT AIRPRT	1269.0	1338.8			1351.5	1429.4	1418.4	1429.4	1429.4	1429.4	1429.4		
15 FULL TIME	8.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

09-14-73-03-00 (0-25-57578-0616)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	12.7	0.0	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	0.0	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2429	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	20.5	0.0	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.5	0.0	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3251 TRANSFER UTILITY SAVING TO COVER SPECIALIZED TRAINING AND PARTS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-19.5	17.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-19.5	17.5	0.0	0.0	0.0	0.0

3254 TRANSFER FROM FIA SECURITY TO COVER BENEFIT INCREASES

AGY:	0.0	0.0	57.4	0.0	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.4	0.0	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-10.1	0.0	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.9	0.0	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	11.0	0.0	11.0	10.1	0.9	0.0	0.0	0.0	0.0	0.0	0.0

09-14-73-05-00 (0-25-57579-0617)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2512.9	3507.8			3618.7	3104.2	3042.1	3104.2	3104.2	3104.2	3104.2		
02 TRAVEL	30.4	13.0			13.0	13.0	11.7	13.0	13.0	13.0	13.0		
03 CONTRACTUAL	55.8	91.3			91.3	73.8	73.8	73.8	73.8	73.8	73.8		
04 COMMODITIES	50.3	90.3			90.3	90.3	90.3	90.3	90.3	90.3	90.3		
05 EQUIPMENT	33.5	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	2682.9	3716.9			3827.8	3295.8	3232.4	3295.8	3295.8	3295.8	3295.8		
1007 I/A RCPTS	104.5												
1027 INT AIRPRT	2578.4	3716.9			3827.8	3295.8	3232.4	3295.8	3295.8	3295.8	3295.8		
15 FULL TIME	41.0	43.0			43.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	516.0			516.0	456.0	456.0	456.0	456.0	456.0	456.0		

09-14-73-05-00 (0-25-57579-0617)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	110.9	0.0	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	110.9	0.0	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	180.9	0.0	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	180.9	0.0	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3213	TRANSFER PERSONAL SERVICES SAVINGS TO AIA BUILDING MAINTENANCE												
AGY:	0.0	0.0	-203.5	0.0	-203.5	-203.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-203.5	0.0	-203.5	-203.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3230	TRANSFER PERSONAL SERVICES SAVINGS TO AIA CUSTODIAL												
AGY:	0.0	0.0	-171.7	0.0	-171.7	-171.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-171.7	0.0	-171.7	-171.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3246	TRANSFER POSITIONS/FUNDING TO FIA FIELD MAINTENANCE												
AGY:	-2.0	0.0	-117.5	0.0	-117.5	-100.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-117.5	0.0	-117.5	-100.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0
3253	TRANSFER CONTRACTUAL SAVINGS TO FIA BUILDING MAINTENANCE												
AGY:	0.0	0.0	-57.4	0.0	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-57.4	0.0	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3256	TRANSFER POSITIONS/FUNDING TO FIA ADMINISTRATION												
AGY:	-3.0	0.0	-155.6	0.0	-155.6	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-155.6	0.0	-155.6	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3259	TRANSFER OVERTIME SAVINGS TO FIA CUSTODIAL												
AGY:	0.0	0.0	-7.2	0.0	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.2	0.0	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION					AGENCY / GOVERNOR								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-62.1	0.0	-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.3	0.0	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION					AGENCY / GOVERNOR								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	63.4	0.0	63.4	62.1	1.3	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-73-07-00 (0-25-57580-0618)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	564.4	613.3			632.3	671.1	657.7	671.1	671.1	671.1	671.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	48.5	69.8			69.8	69.8	69.8	69.8	69.8	69.8	69.8		
05 EQUIPMENT	3.6	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	616.5	692.1			711.1	749.9	736.5	749.9	749.9	749.9	749.9		
1027 INT AIRPRT	616.5	692.1			711.1	749.9	736.5	749.9	749.9	749.9	749.9		
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		

09-14-73-07-00 (0-25-57580-0618)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	19.0	0.0	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.0	0.0	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	31.6	0.0	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.6	0.0	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3260	TRANSFER FROM FIA SECURITY TO COVER BENEFIT INCREASES												
AGY:	0.0	0.0	7.2	0.0	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.2	0.0	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-13.4	0.0	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. REDUCTION REF# 4994												
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	13.4	0.0	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-73-09-00 (0-25-57581-0619)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	650.1	669.3			689.5	877.3	859.7	877.3	877.3	877.3	877.3	877.3	
02 TRAVEL	47.1	19.0			19.0	19.0	17.1	19.0	19.0	19.0	19.0	19.0	
03 CONTRACTUAL	657.0	673.6			673.6	663.7	663.7	663.7	663.7	663.7	663.7	663.7	
04 COMMODITIES	21.0	17.0			17.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
05 EQUIPMENT	81.8	33.5			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	1457.0	1412.4			1432.6	1618.5	1599.0	1618.5	1618.5	1618.5	1618.5	1618.5	
1027 INT AIRPRT	1457.0	1412.4			1432.6	1618.5	1599.0	1618.5	1618.5	1618.5	1618.5	1618.5	
15 FULL TIME	14.0	12.0			12.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	144.0			144.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	

09-14-73-09-00 (0-25-57581-0619)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	20.2	0.0	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.2	0.0	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2430	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	32.2	0.0	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.2	0.0	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3057	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-1.9	0.0	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.9	0.0	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0
3257	POSITIONS/FUNDING TRANSFERRED FROM AIA SECURITY													
AGY:	3.0	0.0	155.6	0.0	155.6	155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	155.6	0.0	155.6	155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3262	TRANSFER PARKING MANAGEMENT SAVINGS TO COVER INCREASES SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	8.0	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	-8.0	8.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION					LINE ITEM IMPACT									
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800		
			TOTAL	GEN FUND	OTHER										
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-17.6	0.0	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
4995	REDUCE TRAVEL FUNDING BY 10%														
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	-1.9	0.0	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION					LINE ITEM IMPACT									
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800		
			TOTAL	GEN FUND	OTHER										
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995														
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	19.5	0.0	19.5	17.6	1.9	0.0	0.0	0.0	0.0	0.0	0.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HIGHWAYS AND AVIATION	27412.8	2913.7	26598.9	26715.8	24594.3	24506.0	29060.4	31744.4	29060.4	
TRAFFIC SIGNAL MANAGEMENT	1311.6		1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	
FACILITIES	2957.6	82.0	2994.4	3339.1	3189.7	3185.2	3245.7	3244.5	3244.5	
ADMINISTRATION	652.9		669.9	672.0	658.9	617.3	657.0	658.9	658.9	
STATE EQUIPMENT FLEET	7654.8	300.5	7717.3	8306.4	7889.6	7970.4	7970.4	7970.4	7970.4	
** TOTAL	39989.7	3296.2	39292.1	40344.9	37644.1	37590.5	42245.1	44929.8	42245.8	
** CHANGE VERSUS FY91AUTH				2.7%	-4.2%	-4.3%	7.5%	14.3%	7.5%	
OBJECT DESCRIPTION										
PERS. SERV.	16018.9	2874.5	14344.6	15481.6	14267.9	14588.4	17394.6	16503.6	17398.2	
TRAVEL	186.5		186.5	184.5	165.9	171.8	184.5	171.7	181.6	
CONTRACTUAL	18705.1	82.0	17833.8	15580.8	15169.8	14532.3	16068.0	16856.5	16068.0	
COMMODITIES	4884.1	339.7	4884.1	8167.9	8167.9	8167.9	8467.9	8167.9	8467.9	
EQUIPMENT	130.1		130.1	130.1	130.1	130.1	130.1	130.1	130.1	
MISC.	65.0		1913.0	800.0	-257.5			3100.0		
FUNDING SUMMARY										
FED RCPTS	393.8		2194.3	400.9	394.7	400.9	400.9	400.9	400.9	
GENERAL FUND	31496.3	3296.2	28935.7	31232.8	28685.4	28544.4	33199.0	35883.8	33199.8	
OTHER FUNDS	8099.6		8162.1	8711.2	8564.0	8645.2	8645.2	8645.1	8645.1	
** GENERAL FUND CHANGE VS. FY91AUTH				7.9%	-0.9%	-1.4%	14.7%	24.0%	14.7%	
POSITIONS										
FULL TIME	285.0		284.0	221.0	221.0	243.0	243.0	276.0	276.0	
PART TIME	35.0		35.0	90.0	90.0	27.0	27.0	35.0	35.0	
STAFF MONTHS	3630.0		3618.0	3079.0	3079.0	3081.0	3081.0	3533.0	3533.0	

09-14-74-01-00 (0-25-57534-0564)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	12105.8	10649.1		2874.5	8858.5	9741.3	8642.4	8933.9	11642.7	10748.1	11642.7		
02 TRAVEL	195.5	99.8			99.8	99.8	89.7	89.9	99.8	89.9	99.8		
03 CONTRACTUAL	13199.0	12185.3			11314.0	11751.1	11406.1	10768.6	12304.3	13092.8	12304.3		
04 COMMODITIES	3987.6	4413.6		39.2	4413.6	4713.6	4713.6	4713.6	5013.6	4713.6	5013.6		
05 EQUIPMENT	30.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		65.0			1913.0	410.0	-257.5			3100.0			
** TOTAL EXPEND	29518.3	27412.8		2913.7	26598.9	26715.8	24594.3	24506.0	29060.4	31744.4	29060.4		
1002 FED RCPTS	292.1	393.8			2194.3	400.9	394.7	400.9	400.9	400.9	400.9		
1004 GEN FUND	29166.8	26868.7		2913.7	24254.3	25109.6	24049.4	23954.9	28509.2	31193.3	28509.2		
1005 GF/PRGM	59.4	150.3			150.3	1205.3	150.2	150.2	150.3	150.2	150.3		
15 FULL TIME	176.0	181.0			181.0	118.0	118.0	144.0	144.0	175.0	175.0		
16 PART TIME	38.0	33.0			33.0	90.0	90.0	24.0	24.0	33.0	33.0		
17 TEMPORARY													
18 STAFF MONTHS	2361.0	2378.0			2378.0	1843.0	1843.0	1870.0	1870.0	2306.0	2306.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$1685.8, SB 41 \$985.6, SB 41 \$92.1, SB 41 \$39.2, SB 41 \$111.0

NEW LEGISLATION...

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 17, MAINTENANCE CLASS 3 ROADS, \$1,685.8

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 19, MAINTENANCE RURAL AIRPORTS, \$985.6

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, REMOVAL OF SNOW & ICE, \$92.1

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$39.2

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 22, AIRPORT SECURITY COSTS INCREASES, \$111.0

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$29,060.4) VERSUS GOV AMD (\$24,506.0)
01 PERS. SERV.	2708.8	30.3%	ADD \$1,850.3 TO RESTORE FULL FUNDING FOR CLASS 3 ROADS AND RURAL AIRPORTS. ADD \$246.8 FOR INCREASED BENEFITS. UNALLOCATED REDUCE <\$65.0>. ADD \$470.8 FOR INCREASED MAINTENANCE. RESTORE PERS SERVICE REDUCTION \$176.4. RESTORE HEALTH BENEFIT REDUCTION \$29.5.
02 TRAVEL	9.9	11.0%	RESTORE TRAVEL REDUCTION \$9.9.
03 CONTRACTUAL	1535.7	14.3%	ADD \$1307.0 RURAL AIRPORTS AND CLASS 3 ROADS. ADD \$228.7 FOR INCREASED SEF COST.
04 COMMODITIES	300.0	6.4%	RESTORE FUNDING CLASS 3 ROADS \$300.0.
** TOTALS	4554.4	18.6%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DOTPF PROVIDE TRAFFIC CONTROL PLANNING AS IN PRIOR YEARS DURING THE ALASKA STATE FAIR IN PALMER. INCLUDED WITHIN THIS COMPONENT IS \$30,000 TO PROVIDE THIS SERVICE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MAINTENANCE OF ALL RURAL AIRPORTS AND CLASS III ROADS SHALL RECEIVE FULL FUNDING FROM THE GENERAL FUND. AS SUCH, SUFFICIENT GENERAL FUNDS HAVE BEEN ADDED BY THE LEGISLATURE TO THE MAINTENANCE AND OPERATIONS COMPONENTS TO ENSURE FULL FUNDING. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT INCREASES IN LANDING FEES AND LEASE RENTALS SHALL NOT BE USED AS A FUNDING SOURCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A PORTION OF THE GENERAL FUND MATCH APPROPRIATION FOR THE CORPS OF ENGINEERS PROGRAM BE USED TO FUND THE LOWELL CANYON FLOOD CONTROL STUDY IN THE AMOUNT OF \$439,900 AND THE FOURTH OF JULY FLOOD CONTROL STUDY IN THE AMOUNT OF \$202,900.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$31,744.4) VERSUS GOV AMD (\$24,506.0)
01 PERS. SERV.	1814.2	20.3%	RESTORE HEALTH BENEFIT REDUCTION \$29.5. RESTORE UNALLOCATED REDUCTION \$65.0. RESTORE 2% PERSONAL SERVICE REDUCTION \$170.4. RESTORE RURAL AIRPORTS \$212.5. ADD FUNDING FOR RURAL AIRPORTS 710.0. ADD FOR INCREASED PERS COST \$246.8. ADD FUNDING FOR CLASS 3 ROADS \$380.0.
03 CONTRACTUAL	2324.2	21.6%	RESTORE RURAL AIRPORTS \$637.5. ADD FUNDING FOR RURAL AIRPORTS \$345.0. ADD FUNDING FOR CLASS 3 ROADS \$1,113.0. ADD FOR STATE EQUIPMENT FLEET-PERS COST \$228.7.
08 MISC.	3100.0	100.0%	INCREASE FOR DEFERRED MAINTENANCE MOVED FROM CIP \$3,100.0.
** TOTALS	7238.4	29.5%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DOTPF PROVIDE TRAFFIC CONTROL PLANNING AS IN PRIOR YEARS DURING THE ALASKA STATE FAIR IN PALMER. INCLUDED WITHIN THIS COMPONENT IS \$30,000 TO PROVIDE THIS SERVICE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$29,060.4) VERSUS GOV AMD (\$24,506.0)
01 PERS. SERV.	2708.8	30.3%	ADD \$1,850.3 TO RESTORE FULL FUNDING FOR CLASS 3 ROADS AND RURAL AIRPORTS. ADD \$246.8 FOR INCREASED BENEFITS. UNALLOCATED REDUCE <\$65.0>. ADD \$470.8 FOR INCREASED MAINTENANCE. RESTORE PERS SERVICE REDUCTION \$176.4. RESTORE HEALTH BENEFIT REDUCTION \$29.5.
02 TRAVEL	9.9	11.0%	RESTORE TRAVEL REDUCTION \$9.9.
03 CONTRACTUAL	1535.7	14.3%	ADD \$1307.0 RURAL AIRPORTS AND CLASS 3 ROADS. ADD \$228.7 FOR INCREASED SEF COST.
04 COMMODITIES	300.0	6.4%	RESTORE FUNDING CLASS 3 ROADS \$300.0.
** TOTALS	4554.4	18.6%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1990.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	HEAVY DUTY MACHANIC IN BETHEL (58/24)													
AGY:	0.0	0.0	-53.2	-53.2	0.0	0.0	0.0	-53.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-53.2	-53.2	0.0	0.0	0.0	-53.2	0.0	0.0	0.0	0.0	0.0	
1002	WHITTIER ROAD UPGRADES (58/24)													
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	
1003	WINTER ROAD MAINTENANCE FOR NAKNEK (58/24)													
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	
1020	FISCAL NOTE: SJR 84 ST. PAUL AIRPORT (87/18)													
AGY:	0.0	0.0	1913.0	119.6	1793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1913.0	
GOV:	0.0	0.0	1913.0	119.6	1793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1913.0	
1101	REDUCE FY91 EQUIPMENT RENTAL INCREMENT 50%													
AGY:	0.0	0.0	-118.3	-118.3	0.0	0.0	0.0	-118.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-118.3	-118.3	0.0	0.0	0.0	-118.3	0.0	0.0	0.0	0.0	0.0	
1119	REDUCE SUPPORT FOR RURAL AIRPORTS													
AGY:	0.0	0.0	-1060.0	-1060.0	0.0	-799.6	0.0	-260.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1060.0	-1060.0	0.0	-799.6	0.0	-260.4	0.0	0.0	0.0	0.0	0.0	
1131	DELETE SNOW/ICE REMOVAL FOR CLASS III ROADS													
AGY:	0.0	0.0	-1790.0	-1790.0	0.0	-1350.6	0.0	-439.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1790.0	-1790.0	0.0	-1350.6	0.0	-439.4	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	344.9	337.8	7.1	344.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	344.9	337.8	7.1	344.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1940	PSEA ARBITRATION AWARD SLA90/CHAPTER 45/SECTION 15													
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	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2100	SOLDOTNA LEASE													
AGY:	0.0	0.0	-8.9	-8.9	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.9	-8.9	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	
2101	FISCAL NOTE: SJR 84 ST. PAUL AIRPORT (87/18)													
AGY:	0.0	0.0	-1913.0	-119.6	-1793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1913.0	
GOV:	0.0	0.0	-1913.0	-119.6	-1793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1913.0	
2431	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	550.4	550.4	0.0	550.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	550.4	550.4	0.0	550.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3029	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
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	
3266	TRANSFER CORDOVA RESPONSIBILITY TO SOUTHCENTRAL HWY/AVIATION													
AGY:	-6.0	0.0	-818.5	-818.5	0.0	-377.6	0.0	-440.9	0.0	0.0	0.0	0.0	0.0	
GOV:	-6.0	0.0	-818.5	-818.5	0.0	-377.6	0.0	-440.9	0.0	0.0	0.0	0.0	0.0	
3404	RECLASS VARIOUS FULL TIME POSITIONS TO PART TIME													
AGY:	-57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	MAINTENANCE OF NEW FACILITIES													
AGY:	0.0	0.0	847.4	847.4	0.0	0.0	0.0	547.4	300.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	847.4	847.4	0.0	0.0	0.0	547.4	300.0	0.0	0.0	0.0	0.0	

4010 REINSTATE SUPPORT FOR RURAL AIRPORTS														
AGY:	0.0	0.0	1055.0	1055.0	0.0	710.0	0.0	345.0	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
4050 MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS														
AGY:	0.0	0.0	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	380.0
GOV:	0.0	0.0	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	380.0
4065 REDUCE RURAL AIRPORTS														
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	-350.0	-350.0	0.0	-212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-637.5
4200 CARRY FORWARD FY91 FUEL SUPPLEMENTAL														
AGY:	0.0	0.0	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.9
GOV:	0.0	0.0	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.9
4217 ADJUST FY91 CARRY FORWARD														
AGY:	0.0	0.0	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9
GOV:	0.0	0.0	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.9
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-176.4	-170.4	-6.0	-176.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-10.1	-9.9	-0.2	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5020	DISTRIBUTION OF CATEGORY III FUNDING REF# 4050													
AGY:	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	
GOV:	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	
5021	DISTRIBUTION OF RURAL AIRPORTS DECREMENT REF# 4065													
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	-637.5	0.0	0.0	0.0	0.0	637.5	
5022	POSITION ADJUSTMENTS TO REFLECT ACTUAL ACTIVITY													
AGY:	27.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	27.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5171	OFFSET FY92 UNALLOCATED REDUCTION													
AGY:	-1.0	0.0	-65.0	-65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-65.0	-65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	6.2	0.0	6.2	6.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-29.5	-29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-74-03-00 (0-25-57535-0565)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1311.6	1311.6			1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1311.6	1311.6			1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	
1004 GEN FUND	1311.6	1311.6			1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	1311.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-74-03-00 (0-25-57535-0565)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

09-14-74-05-00 (0-25-57536-0566)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL 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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1246.2	1186.4			1223.2	1392.5	1364.6	1359.8	1419.1	1419.1	1419.1		
02 TRAVEL	39.5	14.8			14.8	14.8	13.3	13.6	14.8	13.6	13.6		
03 CONTRACTUAL	1743.4	1411.4		82.0	1411.4	1602.2	1602.2	1602.2	1602.2	1602.2	1602.2		
04 COMMODITIES	424.7	345.0			345.0	209.6	209.6	209.6	209.6	209.6	209.6		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						120.0							
** TOTAL EXPEND	3454.1	2957.6		82.0	2994.4	3339.1	3189.7	3185.2	3245.7	3244.5	3244.5		
1004 GEN FUND	2910.3	2542.8		82.0	2579.6	2694.3	2545.2	2540.4	2600.9	2599.7	2599.7		
1007 I/A RCPTS	543.8	414.8			414.8	644.8	644.5	644.8	644.8	644.8	644.8		
15 FULL TIME	23.0	23.0			23.0	25.0	25.0	24.0	24.0	25.0	25.0		
16 PART TIME	3.0	2.0			2.0			1.0	1.0				
17 TEMPORARY													
18 STAFF MONTHS	286.0	280.0			280.0	300.0	300.0	296.0	296.0	300.0	300.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$82.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$82.0

09-14-74-05-00 (0-25-57536-0566)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,244.5) VERSUS GOV AMD (\$3,185.2)
01 PERS. SERV.	59.3	4.4%	RESTORE HEALTH BENEFITS \$4.8. RESTORE FOR 2% VACANCY FACTOR PERSONAL SERVICES \$27.9. ADD \$26.6 FOR INCREASED PERS COSTS.
** TOTALS	59.3	1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,244.5) VERSUS GOV AMD (\$3,185.2)
01 PERS. SERV.	59.3	4.4%	RESTORE HEALTH BENEFITS \$4.8. RESTORE FOR 2% VACANCY FACTOR PERSONAL SERVICES \$27.9. ADD \$26.6 FOR INCREASED PERS COSTS.
** TOTALS	59.3	1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,245.7) VERSUS GOV AMD (\$3,185.2)
01 PERS. SERV.	59.3	4.4%	RESTORE HEALTH BENEFITS \$4.8. RESTORE PERSONAL SERVICES \$27.9. ADD \$26.6 FOR BENEFITS.
02 TRAVEL	1.2	8.8%	RESTORE TRAVEL REDUCTION \$1.2.
** TOTALS	60.5	1.9%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	36.8	36.8	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.8	36.8	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2432	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	61.1	61.1	0.0	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.1	61.1	0.0	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3272	TRANSFER TO IMPROVE MANAGEMENT REPORTING												
AGY:	2.0	-2.0	0.0	0.0	0.0	108.2	0.0	0.0	-108.2	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	108.2	0.0	0.0	-108.2	0.0	0.0	0.0	0.0
3274	TRANSFER CORDOVA RESPONSIBILITY TO SOUTHCENTRAL FACILITIES												
AGY:	0.0	0.0	-66.4	-66.4	0.0	0.0	0.0	-39.2	-27.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-66.4	-66.4	0.0	0.0	0.0	-39.2	-27.2	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4107	REIMBURSEMENT OF MAINTENANCE SERVICES												
AGY:	0.0	0.0	230.0	0.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	230.0	0.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0
4201	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.4
GOV:	0.0	0.0	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.4
4218	ADJUST FY91 CARRY FORWARD												
AGY:	0.0	0.0	-51.4	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.4
GOV:	0.0	0.0	-171.4	-171.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.4
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-27.9	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-1.5	-1.2	-0.3	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5024	RECLASS MAINTENANCE WORKER II													
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	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	0.0
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-07-00 (0-25-57537-0567)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION M & O
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	548.3	552.8			569.8	571.9	560.5	518.8	556.9	560.5	560.5		
02 TRAVEL	20.3	16.6			16.6	16.6	14.9	15.0	16.6	14.9	14.9		
03 CONTRACTUAL	59.7	68.3			68.3	68.3	68.3	68.3	68.3	68.3	68.3		
04 COMMODITIES	17.2	15.2			15.2	15.2	15.2	15.2	15.2	15.2	15.2		
05 EQUIPMENT	2.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	648.4	652.9			669.9	672.0	658.9	617.3	657.0	658.9	658.9		
1004 GEN FUND	618.4	622.9			639.9	642.0	629.0	587.3	627.0	629.0	629.0		
1027 INT AIRPRT	30.0	30.0			30.0	30.0	29.9	30.0	30.0	29.9	29.9		
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	8.0	8.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	108.0	108.0	96.0	96.0	108.0	108.0		

09-14-74-07-00 (0-25-57537-0567)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$658.9) VERSUS GOV AMD (\$617.3)
01 PERS. SERV.	41.7	8.0%	ADD BACK HEALTH BENEFIT REDUCTION \$1.7. RESTORE UNALLOCATED REDUCTION \$40.0.
02 TRAVEL	-0.1	-0.7%	DELETE RESTORATION OF TRAVEL <\$0.1>.
** TOTALS	41.6	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$658.9) VERSUS GOV AMD (\$617.3)
01 PERS. SERV.	41.7	8.0%	ADD BACK HEALTH BENEFIT REDUCTION \$1.7. RESTORE UNALLOCATED REDUCTION \$40.0.
02 TRAVEL	-0.1	-0.7%	DELETE RESTORATION OF TRAVEL <\$0.1>.
** TOTALS	41.6	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$657.0) VERSUS GOV AMD (\$617.3)
01 PERS. SERV.	38.1	7.3%	RESTORE MISC REDUCTION \$25.0. RESTORE REDUCTION FOR 2% VACANCY FACTOR \$11.4.
02 TRAVEL	1.6	10.7%	ADD BACK HEALTH BENEFIT REDUCTION \$1.7. RESTORE TRAVEL REDUCTION \$1.6.
** TOTALS	39.7	6.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2433	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:		0.0	0.0	27.1	27.1	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	27.1	27.1	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4171	MISCELLANEOUS REDUCTION														
AGY:		0.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-11.4	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%														
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	-1.7	-1.6	-0.1	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5168	OFFSET FY92 UNALLOCATED REDUCTION														
AGY:		-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995														
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	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-09-00 (0-25-57538-0554)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3586.4	3630.6			3693.1	3775.9	3700.4	3775.9	3775.9	3775.9	3775.9		
02 TRAVEL	77.5	55.3			55.3	53.3	48.0	53.3	53.3	53.3	53.3		
03 CONTRACTUAL	4239.2	3728.5			3728.5	847.6	781.6	781.6	781.6	781.6	781.6		
04 COMMODITIES	49.3	110.3		300.5	110.3	3229.5	3229.5	3229.5	3229.5	3229.5	3229.5		
05 EQUIPMENT	47.4	130.1			130.1	130.1	130.1	130.1	130.1	130.1	130.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						270.0							
** TOTAL EXPEND	7999.8	7654.8		300.5	7717.3	8306.4	7889.6	7970.4	7970.4	7970.4	7970.4		
1004 GEN FUND				300.5		270.0							
1007 I/A RCPTS	357.0					320.0	319.8	320.0	320.0	320.0	320.0		
1026 HWY CAPITL	7642.8	7654.8			7717.3	7716.4	7569.8	7650.4	7650.4	7650.4	7650.4		
15 FULL TIME	65.0	72.0			71.0	69.0	69.0	67.0	67.0	67.0	67.0		
16 PART TIME								2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	780.0	864.0			852.0	828.0	828.0	819.0	819.0	819.0	819.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$300.5

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$300.5

09-14-74-09-00 (0-25-57538-0554)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	HEAVY DUTY MECHANIC IN BETHEL (59/16)												
AGY:	-1.0	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:	-1.0	0.0	-53.2	0.0	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	115.7	0.0	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	115.7	0.0	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2434	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	184.6	0.0	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	184.6	0.0	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3278	TRANSFER CORDOVA RESPONSIBILITY TO SOUTHCENTRAL SEF												
AGY:	-2.0	0.0	-251.5	0.0	-251.5	-101.8	-2.0	-144.7	-3.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-251.5	0.0	-251.5	-101.8	-2.0	-144.7	-3.0	0.0	0.0	0.0	0.0
3281	TO ACCURATELY REFLECT ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2802.2	2802.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2802.2	2802.2	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4103	UNDERGROUND STORAGE TANK TESTING												
AGY:	0.0	0.0	66.0	0.0	66.0	0.0	0.0	66.0	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
4120	REIMBURSEMENT FOR WORK ASSOCIATED WITH DRY/NON RENTAL EQUIPMENT												
AGY:	0.0	0.0	320.0	0.0	320.0	0.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	320.0	0.0	320.0	0.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0
4202	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	385.7	385.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385.7
GOV:	0.0	0.0	385.7	385.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385.7
4219	ADJUST FY91 CARRY FORWARD												
AGY:	0.0	0.0	-115.7	-115.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.7
GOV:	0.0	0.0	-385.7	-385.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.7
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-75.5	0.0	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-5.3	0.0	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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

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5026 RECLASS CLERK IV AND EQUIPMENT SERVICEMAN WGVII

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

5200 RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	80.8	0.0	80.8	75.5	5.3	0.0	0.0	0.0	0.0	0.0	0.0

09-14-75-00-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
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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

15 FULL TIME
16 PART TIME
17 TEMPORARY
18 STAFF MONTHS

09-14-75-00-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HIGHWAYS AND AVIATION	15881.4	2027.3	15107.0	16568.4	15851.0	15836.2	17943.3	19394.4	17943.3	
FACILITIES	3063.0	209.1	3095.7	3701.2	3535.9	3579.9	3640.9	3587.4	3630.4	
DALTON HIGHWAY AND AVIATION	6468.7	427.4	6257.2	6393.4	5927.3	5919.2	6491.2	6464.4	6464.4	
DALTON FACILITIES	1252.0	155.4	1269.5	1386.7	1261.3	1259.7	1281.8	2036.3	1281.8	
ADMINISTRATION	587.4		601.3	597.3	585.2	543.9	582.3	571.9	571.9	
STATE EQUIPMENT FLEET	6778.2	170.0	6876.5	7554.6	7231.2	7312.6	7312.6	7312.6	7312.6	
** TOTAL	34030.7	2989.2	33207.2	36201.6	34391.9	34451.5	37252.1	39367.0	37204.4	
** CHANGE VERSUS FY91AUTH				9.0%	3.6%	3.7%	12.2%	18.5%	12.0%	
OBJECT DESCRIPTION										
PERS. SERV.	14858.5	575.1	15183.1	16391.6	15926.4	15957.5	16958.9	16900.6	17020.6	
TRAVEL	459.2	35.0	459.2	674.9	607.3	622.8	658.0	622.8	625.2	
CONTRACTUAL	14555.4	1379.9	13567.3	11923.6	11381.6	11190.7	12956.7	12519.1	12871.8	
COMMODITIES	4041.5	999.2	3921.5	6585.4	6585.4	6604.4	6602.4	6748.4	6610.7	
EQUIPMENT	76.1		76.1	76.1	76.1	76.1	76.1	76.1	76.1	
MISC.	40.0			550.0	-184.9			2500.0		
FUNDING SUMMARY										
FED RCPTS	332.5		338.6	338.6	334.6	338.6	338.6	338.6	338.6	
GENERAL FUND	26239.1	2989.2	25308.8	27220.2	25544.8	25512.1	28312.9	30427.8	28265.2	
OTHER FUNDS	7459.1		7559.8	8642.8	8512.5	8600.8	8600.6	8600.6	8600.6	
** GENERAL FUND CHANGE VS. FY91AUTH				7.6%	0.9%	0.8%	11.9%	20.2%	11.7%	
POSITIONS										
FULL TIME	222.0		222.0	232.0	232.0	229.0	229.0	232.0	232.0	
PART TIME	66.0		66.0	56.0	56.0	39.0	45.0	56.0	56.0	
STAFF MONTHS	3025.0		3025.0	3090.0	3090.0	2962.0	3007.0	3090.0	3090.0	

09-14-76-01-00 (0-25-57562-0584)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:46 6/05/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6893.5	6903.7		475.1	6999.9	7591.9	7357.8	7354.4	8115.1	7995.1	8115.1		
02 TRAVEL	171.0	112.7		35.0	112.7	172.0	154.7	155.3	155.3	155.3	155.3		
03 CONTRACTUAL	6132.9	6554.8		1011.7	5844.2	6503.8	6213.8	6072.8	7419.2	7104.6	7419.2		
04 COMMODITIES	2333.4	2270.2		505.5	2150.2	2245.7	2245.7	2253.7	2253.7	2389.4	2253.7		
05 EQUIPMENT	301.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		40.0				55.0	-121.0			1750.0			
** TOTAL EXPEND	15832.2	15881.4		2027.3	15107.0	16568.4	15851.0	15836.2	17943.3	19394.4	17943.3		
1002 FED RCPTS	308.3	332.5			338.6	338.6	334.6	338.6	338.6	338.6	338.6		
1004 GEN FUND	15476.1	15476.7		2027.3	14696.2	15667.6	15246.3	15225.5	17332.6	18783.7	17332.6		
1005 GF/PRGM	47.8	62.2			62.2	352.2	62.1	62.1	62.1	62.1	62.1		
1007 I/A RCPTS		10.0			10.0	210.0	208.0	210.0	210.0	210.0	210.0		
15 FULL TIME	92.0	95.0			95.0	99.0	99.0	97.0	97.0	99.0	99.0		
16 PART TIME	53.0	50.0			50.0	41.0	41.0	30.0	30.0	41.0	41.0		
17 TEMPORARY													
18 STAFF MONTHS	1398.0	1410.0			1410.0	1405.0	1405.0	1334.0	1334.0	1405.0	1405.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$594.4, SB 41 \$261.1, SB 41 \$1166.8, SB 41 \$5.0

NEW LEGISLATION...

SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 17, MAINTENANCE CLASS 3 ROADS, \$594.4

SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 19, MAINTENANCE RURAL AIRPORTS, \$261.1

SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, REMOVAL OF SNOW & ICE, \$1,166.8

SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 22, AIRPORT SECURITY COST INCREASES, \$5.0

09-14-76-01-00 (0-25-57562-0584)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:46 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$17,943.3) VERSUS GOV AMD (\$15,836.2)
01 PERS. SERV.	760.7	10.3%	RESTORE FUNDING FOR 2% VACANCY FACTOR \$144.7, RESTORE FUNDING FOR HEALTH BENEFITS \$20.8, RESTORE FUNDING CLASS III ROADS \$158.0. ADD FUNDING FOR INCREASED BENEFITS \$155.6, ADD FUNDING FOR ADDITIONAL MAINT \$281.6.
03 CONTRACTUAL	1346.4	22.2%	RESTORE FUNDING RURAL AIRPORTS \$530.0, RESTORE FUNDING CLASS III ROADS \$484.3, INCREASE FUNDING FOR SEF INCREASE \$332.1.
** TOTALS	2107.1	13.3%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EXPEND THE NECESSARY FUNDS TO IMPROVE SAFETY ON THE STEESE HIGHWAY AT MILEPOST 143-144 AND 150.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION IS THE AMOUNT FOR DEVELOPING THE TETLIN AIRPORT MASTER PLAN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT UTILIZE EXISTING FUNDS WITHIN THIS ALLOCATION FOR THE MAINTENANCE OF THE TAYLOR HIGHWAY FROM MARCH 15 THROUGH NOVEMBER 15.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MAINTENANCE OF ALL RURAL AIRPORTS AND CLASS III ROADS SHALL RECEIVE FULL FUNDING FROM THE GENERAL FUND. AS SUCH, SUFFICIENT GENERAL FUNDS HAVE BEEN ADDED BY THE LEGISLATURE TO THE MAINTENANCE AND OPERATIONS COMPONENTS TO ENSURE FULL FUNDING. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT INCREASES IN LANDING FEES AND LEASE RENTALS SHALL NOT BE USED AS A FUNDING SOURCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$19,394.4) VERSUS GOV AMD (\$15,836.2)
01 PERS. SERV.	640.7	8.7%	RESTORE FUNDING FOR 2% VACANCY FACTOR \$144.7, RESTORE FUNDING FOR HEALTH BENEFITS \$20.8, RESTORE FUNDING CLASS III ROADS \$235.6. ADD FUNDING FOR INCREASED BENEFITS (PERS) \$155.6. RESTORE RURAL AIRPORTS \$84.0.
03 CONTRACTUAL	1031.8	17.0%	RESTORE FUNDING RURAL AIRPORTS \$446.0, RESTORE FUNDING CLASS III ROADS \$253.7, INCREASE FUNDING FOR STATE EQUIPMENT FLEET INCREASE (PERS COST) \$332.1.
04 COMMODITIES	135.7	6.0%	RESTORE FUNDING FOR CLASS 3 ROADS \$135.7.
08 MISC.	1750.0	100.0%	INCREASE FOR DEFERRED MAINTENANCE MOVE FROM CIP \$1,750.0.
** TOTALS	3558.2	22.5%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EXPEND THE NECESSARY FUNDS TO IMPROVE SAFETY ON THE STEESE HIGHWAY AT MILEPOST 143-144 AND 150.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION IS THE AMOUNT FOR DEVELOPING THE TETLIN AIRPORT MASTER PLAN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT UTILIZE EXISTING FUNDS WITHIN THIS ALLOCATION FOR THE MAINTENANCE OF THE TAYLOR HIGHWAY FROM MARCH 15 THROUGH NOVEMBER 15.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT OF THE ALLOCATION FOR DEFERRED MAINTENANCE OF \$1,750,000, LEAST \$400,000 SHALL BE USED TO CREATE GRAVEL AND CONSTRUCTION AGGREGATE STOCKPILES FOR USE ON THE INTERIOR DISTRICT HIGHWAYS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$17,943.3) VERSUS GOV AMD (\$15,836.2)
01 PERS. SERV.	760.7	10.3%	RESTORE FUNDING FOR 2% VACANCY FACTOR \$144.7, RESTORE FUNDING FOR HEALTH BENEFITS \$20.8, RESTORE FUNDING CLASS III ROADS \$158.0. ADD FUNDING FOR INCREASED BENEFITS \$155.6, ADD FUNDING FOR ADDITIONAL MAINT \$281.6.
03 CONTRACTUAL	1346.4	22.2%	RESTORE FUNDING RURAL AIRPORTS \$530.0, RESTORE FUNDING CLASS III ROADS \$484.3, INCREASE FUNDING FOR SEF INCREASE \$332.1.
** TOTALS	2107.1	13.3%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1990.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1005	TAYLOR HIGHWAY MAINTENANCE (59/19)														
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0
1103	REDUCE FY91 EQUIPMENT RENTAL INCREMENT 50%														
AGY:	0.0	0.0	-215.6	-215.6	0.0	0.0	0.0	-215.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-215.6	-215.6	0.0	0.0	0.0	-215.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1121	REDUCE SUPPORT FOR RURAL AIRPORTS														
AGY:	0.0	0.0	-225.0	-225.0	0.0	-20.0	0.0	-185.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-225.0	-225.0	0.0	-20.0	0.0	-185.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
1133	DELETE SNOW/ICE REMOVAL FOR CLASS III ROADS														
AGY:	0.0	0.0	-510.0	-510.0	0.0	-100.0	0.0	-310.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-510.0	-510.0	0.0	-100.0	0.0	-310.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	216.2	210.1	6.1	216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	216.2	210.1	6.1	216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2435	TECHNICAL IA 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
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
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	356.0	356.0	0.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	356.0	356.0	0.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3041	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-4.5	-4.5	0.0	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.5	-4.5	0.0	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	
3179	POSITIONS TRANSFERRED TO NORTHERN CIP													
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3283	TRANSFER TO REFLECT ACTUAL ACTIVITY													
AGY:	4.0	-4.0	0.0	0.0	0.0	4.0	59.3	-63.3	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	-4.0	0.0	0.0	0.0	4.0	59.3	-63.3	0.0	0.0	0.0	0.0	0.0	
3286	TRANSFER FROM DALTON HIGHWAY & AVIATION													
AGY:	0.0	0.0	63.0	63.0	0.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	63.0	63.0	0.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	
3288	TRANSFER OF POSITION/FUNDING TO DALTON HWY/AVIATION													
AGY:	0.0	-1.0	-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	-1.0	-3.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3291	POSITION TRANSFER TO INTERIOR FACILITIES													
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	MAINTENANCE OF NEW FACILITIES													
AGY:	0.0	0.0	504.9	504.9	0.0	135.0	0.0	369.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	504.9	504.9	0.0	135.0	0.0	369.9	0.0	0.0	0.0	0.0	0.0	
4008	REINSTATE SUPPORT FOR RURAL AIRPORTS													
AGY:	0.0	0.0	290.0	290.0	0.0	0.0	0.0	290.0	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	
4051	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS													
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	
GOV:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	
4067	REDUCE RURAL AIRPORTS													
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	-240.0	-240.0	0.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.0	

4115 REIMBURSEMENT FOR MAINTENANCE SERVICES														
AGY:	0.0	0.0	200.0	0.0	200.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	200.0	0.0	200.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	
4203 CARRY FORWARD FY91 FUEL SUPPLEMENTAL														
AGY:	0.0	0.0	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.6	
GOV:	0.0	0.0	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.6	
4220 ADJUST FY91 CARRY FORWARD														
AGY:	0.0	0.0	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.6	
GOV:	0.0	0.0	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-150.1	-144.7	-5.4	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-17.3	-16.7	-0.6	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5028	DISTRIBUTION OF THE RURAL AIRPORTS DECREMENT REF# 4067													
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	-156.0	0.0	0.0	0.0	0.0	156.0	
5030	DISTRIBUTION OF CATEGORY III FUNDING REF# 4051													
AGY:	0.0	0.0	0.0	0.0	0.0	12.0	0.0	15.0	8.0	0.0	0.0	0.0	-35.0	
GOV:	0.0	0.0	0.0	0.0	0.0	12.0	0.0	15.0	8.0	0.0	0.0	0.0	-35.0	
5032	POSITION ADJUSTMENTS TO MEET VACANCY													
AGY:	-2.0	-11.0	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	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	6.0	0.0	6.0	5.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-20.8	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-76-07-00 (0-25-57563-0585)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: INTERIOR DISTRICT M & O
 SUB-PROGRAM: FACILITIES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1152.7	1081.3			1114.0	1272.7	1247.2	1246.9	1297.4	1297.4	1297.4		
02 TRAVEL	41.4	47.4			47.4	47.7	42.9	44.2	47.7	44.2	44.2		
03 CONTRACTUAL	1669.4	1416.3		40.8	1416.3	1724.9	1724.9	1767.9	1774.9	1724.9	1767.9		
04 COMMODITIES	580.8	518.0		168.3	518.0	520.9	520.9	520.9	520.9	520.9	520.9		
05 EQUIPMENT	100.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						135.0							
** TOTAL EXPEND	3544.9	3063.0		209.1	3095.7	3701.2	3535.9	3579.9	3640.9	3587.4	3630.4		
1004 GEN FUND	2788.4	2466.9		209.1	2497.2	2747.8	2587.0	2626.5	2687.5	2634.0	2677.0		
1007 I/A RCPTS	756.5	596.1			598.5	953.4	948.9	953.4	953.4	953.4	953.4		
15 FULL TIME	17.0	19.0			19.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	5.0	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	231.0	243.0			243.0	268.0	268.0	268.0	268.0	268.0	268.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$40.8, SB 41 \$168.3

NEW LEGISLATION...

 SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, REMOVAL OF SNOW & ICE, \$40.8
 SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$168.3

09-14-76-07-00 (0-25-57563-0585)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,630.4) VERSUS GOV AMD (\$3,579.9)
01 PERS. SERV.	50.5	4.1%	RESTORE 2% PERS. SERVICE REDUCTION \$22.3. ADD BACK HEALTH BENEFITS ADJUSTMENT \$3.5. INCREASE FUNDING FOR BENEFITS (PERS COST) \$24.7.
** TOTALS	50.5	1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,587.4) VERSUS GOV AMD (\$3,579.9)
01 PERS. SERV.	50.5	4.1%	RESTORE 2% PERS. SERVICE REDUCTION \$22.3. ADD BACK HEALTH BENEFITS ADJUSTMENT \$3.5. INCREASE FUNDING FOR BENEFITS (PERS COST) \$24.7.
03 CONTRACTUAL	-43.0	-2.4%	DELETE SECURITY FOR FAIRBANKS OFFICE BLDG <\$43.0>.
** TOTALS	7.5	0.2%	

GOVERNOR AMENDED BUDGET INCLUDED \$43.0 IN CONTRACTUAL LINE FOR FAIRBANKS OFFICE SECURITY, AMOUNT NOT SHOWN IN NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,640.9) VERSUS GOV AMD (\$3,579.9)
01 PERS. SERV.	50.5	4.1%	RESTORE PERS. SERVICE REDUCTION \$22.3. ADD BACK HEALTH BENEFITS ADJUSTMENT \$3.5. INCREASE FUNDING FOR BENEFITS \$24.7.
02 TRAVEL	3.5	7.9%	DELETE ADD BACK TRAVEL <\$1.3>. RESTORE TRAVEL REDUCTION \$4.8.
03 CONTRACTUAL	7.0	0.4%	ADD SECURITY FOR FAIRBANKS OFFICE BLDG \$7.0.
** TOTALS	61.0	1.7%	

GOVERNOR AMENDED BUDGET INCLUDED \$43.0 IN CONTRACTUAL LINE FOR FAIRBANKS OFFICE SECURITY, AMOUNT NOT SHOWN IN NOTES TO GOVERNOR'S BUDGET.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	32.7	30.3	2.4	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.7	30.3	2.4	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2436	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	55.7	55.7	0.0	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.7	55.7	0.0	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3158	POSITION TRANSFER TO INTERIOR ADMINISTRATIVE SERVICES												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3162	POSITION TRANSFERRED FROM NORTHERN ADMINISTRATIVE SERVICES												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3292	POSITIONS TRANSFERRED FROM INTERIOR HWY/AVIATION												
AGY:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3295	TRANSFER FROM DALTON FACILITIES TO COVER RISK MGT INCREASES												
AGY:	0.0	0.0	31.9	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.9	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0
3296	UPGRADE MAINTENANCE WORKER TO ADDRESS DEFERRED MAINTENANCE												
AGY:	0.0	0.0	0.0	0.0	0.0	27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	MAINTENANCE OF NEW FACILITIES												
AGY:	0.0	0.0	28.0	28.0	0.0	7.4	0.3	17.4	2.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.0	28.0	0.0	7.4	0.3	17.4	2.9	0.0	0.0	0.0	0.0
4106	REIMBURSEMENT OF MAINTENANCE SERVICES												
AGY:	1.0	-1.0	354.9	0.0	354.9	68.0	0.0	286.9	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	354.9	0.0	354.9	68.0	0.0	286.9	0.0	0.0	0.0	0.0	0.0
4204	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.9
GOV:	0.0	0.0	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.9
4221	ADJUST FY91 CARRY FORWARD												
AGY:	0.0	0.0	-57.9	-57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.9
GOV:	0.0	0.0	-192.9	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-192.9
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-25.5	-22.3	-3.2	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-4.8	-3.5	-1.3	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	4.5	0.0	4.5	3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-76-09-00 (0-25-57564-0833)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2902.5	2719.3		100.0	2785.3	3008.5	2893.3	2903.0	3030.7	3100.3	3100.3		
02 TRAVEL	263.8	133.9			133.9	270.0	243.0	243.2	270.0	243.2	243.2		
03 CONTRACTUAL	2626.0	3117.5		327.4	2840.0	2541.9	2331.9	2239.0	2656.5	2578.6	2578.6		
04 COMMODITIES	527.3	498.0			498.0	523.0	523.0	534.0	534.0	542.3	542.3		
05 EQUIPMENT	95.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						50.0	-63.9						
** TOTAL EXPEND	6414.7	6468.7		427.4	6257.2	6393.4	5927.3	5919.2	6491.2	6464.4	6464.4		
1004 GEN FUND	6412.8	6468.7		427.4	6257.2	4133.4	3886.6	3878.3	4441.2	6414.4	6414.4		
1005 GF/PRGM						2210.0	1990.9	1990.9	2000.0				
1007 I/A RCPTS	1.9					50.0	49.8	50.0	50.0	50.0	50.0		
15 FULL TIME	39.0	39.0			39.0	42.0	42.0	42.0	42.0	42.0	42.0		
16 PART TIME	11.0	11.0			11.0	10.0	10.0	4.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	529.0	529.0			529.0	559.0	559.0	514.0	559.0	559.0	559.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$78.8, SB 41 \$189.0, SB 41 \$90.0, SB 41 \$69.6

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 17, MAINTENANCE CLASS 3 ROADS, \$78.8

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 19, MAINTENANCE RURAL AIRPORTS, \$189.0

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, MAINTENANCE CLASS 3 ROADS, \$90.0

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 22, AIRPORT SECURITY COST INCREASES, \$69.6

09-14-76-09-00 (0-25-57564-0833)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,464.4) VERSUS GOV AMD (\$5,919.2)
01 PERS. SERV.	197.3	6.8%	ADD FUNDING FOR BENEFITS (PERS) \$60.3. RESTORE \$59.1 FOR 2% VACANCY FACTOR. ADD BACK HEALTH BENEFIT REDUCTION \$8.3. RESTORE RURAL AIRPORTS \$56.1. RESTORE CLASS 3 ROADS \$13.5.
03 CONTRACTUAL	339.6	15.2%	RESTORE FUNDING FOR CLASS 3 ROADS \$15.7. RESTORE RURAL AIRPORTS \$323.9.
04 COMMODITIES	8.3	1.6%	RESTORE CLASS 3 ROADS \$8.3.
** TOTALS	545.2	9.2%	

SWITCH GENERAL FUND PROGRAM RECEIPTS TO GENERAL FUND.

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION
SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES,
IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION
AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MAINTENANCE OF ALL RURAL AIRPORTS AND CLASS III ROADS
SHALL RECEIVE FULL FUNDING FROM THE GENERAL FUND. AS SUCH, SUFFICIENT GENERAL FUNDS HAVE BEEN
ADDED BY THE LEGISLATURE TO THE MAINTENANCE AND OPERATIONS COMPONENTS TO ENSURE FULL FUNDING.
IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT INCREASES IN LANDING FEES AND LEASE RENTALS
SHALL NOT BE USED AS A FUNDING SOURCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,464.4) VERSUS GOV AMD (\$5,919.2)
01 PERS. SERV.	197.3	6.8%	ADD FUNDING FOR BENEFITS (PERS) \$60.3. RESTORE \$59.1 FOR 2% VACANCY FACTOR. ADD BACK HEALTH BENEFIT REDUCTION \$8.3. RESTORE RURAL AIRPORTS \$56.1. RESTORE CLASS 3 ROADS \$13.5.
03 CONTRACTUAL	339.6	15.2%	RESTORE FUNDING FOR CLASS 3 ROADS \$15.7. RESTORE RURAL AIRPORTS \$323.9.
04 COMMODITIES	8.3	1.6%	RESTORE CLASS 3 ROADS \$8.3.
** TOTALS	545.2	9.2%	

SWITCH GENERAL FUND PROGRAM RECEIPTS TO GENERAL FUND.

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION
SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES,
IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION
AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,491.2) VERSUS GOV AMD (\$5,919.2)
01 PERS. SERV.	127.7	4.4%	ADD FUNDING FOR BENEFITS \$60.3. RESTORE \$59.1 FOR 2% VACANCY FACTOR. ADD BACK HEALTH BENEFIT REDUCTION \$8.3.
02 TRAVEL	26.8	11.0%	ADD BACK TRAVEL REDUCTION \$27.0. DELETE TRAVEL ADD BACK <\$0.2>.
03 CONTRACTUAL	417.5	18.6%	RESTORE FUNDING FOR CLASS 3 ROADS AND RURAL AIRPORTS \$417.5.
** TOTALS	572.0	9.7%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1990.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1024	FISCAL NOTE: SB366 DALTON HIGHWAY MAINTENANCE AND ACCESS (85/18)													
AGY:	0.0	0.0	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.0	
GOV:	0.0	0.0	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.0	
1025	SENATE BILL 366 DID NOT PASS													
AGY:	0.0	0.0	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.0	
GOV:	0.0	0.0	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.0	
1105	REDUCE FY91 EQUIPMENT RENTAL INCREMENT 50%													
AGY:	0.0	0.0	-122.5	-122.5	0.0	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-122.5	-122.5	0.0	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0.0	
1123	REDUCE SUPPORT FOR RURAL AIRPORTS													
AGY:	0.0	0.0	-175.0	-175.0	0.0	-20.0	0.0	-155.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-175.0	-175.0	0.0	-20.0	0.0	-155.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	86.0	86.0	0.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	86.0	86.0	0.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	WISEMAN ROAD UPGRADE												
AGY:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0
2437	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	140.2	140.2	0.0	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	140.2	140.2	0.0	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	POSITIONS TRANSFERRED FROM NORTHERN CIP												
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
3285	TRANSFER SEF SAVING TO INTERIOR HWY/AVIATION												
AGY:	0.0	0.0	-63.0	-63.0	0.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.0	-63.0	0.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0
3289	POSITION TRANSFER FROM INTERIOR HWY/AVIATION												
AGY:	1.0	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:	1.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3298	TRANSFER TO REFLECT ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	80.0	136.1	-216.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	80.0	136.1	-216.1	0.0	0.0	0.0	0.0	0.0
3300	TRANSFER POSITION/FUNDING TO DALTON FACILITIES												
AGY:	0.0	-1.0	-4.0	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-4.0	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4006 REINSTATE SUPPORT FOR RURAL AIRPORTS														
AGY:	0.0	0.0	210.0	210.0	0.0	0.0	0.0	210.0	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
4052 MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS														
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
4060 INSTITUTE FEES ON THE DALTON HIGHWAY														
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
4066 REDUCE RURAL AIRPORTS														
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	-170.0	-170.0	0.0	-56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.9
4116 REIMBURSEMENT FOR MAINTENANCE SERVICES														
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-59.1	-59.1	0.0	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-27.0	-26.8	-0.2	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5034	DISTRIBUTION OF RURAL AIRPORTS DECREMENT REF# 4066													
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	-113.9	0.0	0.0	0.0	0.0	113.9	
5036	DISTRIBUTION OF CATEGORY III FUNDING REF# 4052													
AGY:	0.0	0.0	0.0	0.0	0.0	18.0	0.0	21.0	11.0	0.0	0.0	0.0	-50.0	
GOV:	0.0	0.0	0.0	0.0	0.0	18.0	0.0	21.0	11.0	0.0	0.0	0.0	-50.0	
5038	POSITION ADJUSTMENTS TO MEET VACANCY													
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	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-8.3	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-76-11-00 (0-25-57565-0834)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	515.5	581.4			598.9	631.1	618.5	616.7	643.3	643.3	643.3		
02 TRAVEL	25.1	8.0			8.0	28.0	25.2	25.4	27.8	25.4	27.8		
03 CONTRACTUAL	265.6	235.2			235.2	188.2	188.2	188.2	183.3	188.2	183.3		
04 COMMODITIES	420.9	427.4		155.4	427.4	429.4	429.4	429.4	427.4	429.4	427.4		
05 EQUIPMENT	16.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						110.0				750.0			
** TOTAL EXPEND	1243.6	1252.0		155.4	1269.5	1386.7	1261.3	1259.7	1281.8	2036.3	1281.8		
1004 GEN FUND	1168.8	1177.2		155.4	1194.7	1311.9	1186.7	1184.9	1207.2	1961.7	1207.2		
1007 I/A RCPTS	74.8	74.8			74.8	74.8	74.6	74.8	74.6	74.6	74.6		
15 FULL TIME	8.0	8.0			8.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	102.0	102.0			102.0	114.0	114.0	114.0	114.0	114.0	114.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$155.4

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$155.4

09-14-76-11-00 (0-25-57565-0834)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,281.8) VERSUS GOV AMD (\$1,259.7)
01 PERS. SERV.	26.6	4.3%	RESTORE \$12.6 FOR PERS. SERVICE REDUCTION. ADD \$12.2 FOR BENEFITS. ADD BACK \$1.8 FOR HEALTH BENEFIT REDUCTION.
02 TRAVEL	2.4	9.4%	ADD \$2.6 FOR TRAVEL REDUCTION. DELETE TRAVEL ADD BACK <\$0.2> NON GF.
03 CONTRACTUAL	-4.9	-2.6%	DELETE <\$4.9> FOR NEW FACILITIES.
04 COMMODITIES	-2.0	-0.5%	DELETE <\$2.0> FOR NEW FACILITIES.
** TOTALS	22.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,036.3) VERSUS GOV AMD (\$1,259.7)
01 PERS. SERV.	26.6	4.3%	RESTORE \$12.6 FOR 2% VACANCY FACTOR. ADD \$12.2 FOR BENEFITS (PERS COST). ADD BACK \$1.8 FOR HEALTH BENEFIT REDUCTION.
08 MISC.	750.0	100.0%	INCREASE FOR DEFERRED MAINTENANCE AND MOVE FROM CIP \$750.0.
** TOTALS	776.6	61.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$750,000 DEFERRED MAINTENANCE ALLOCATION, BE USED FOR FACILITIES REPAIR, UPGRADE AND IMPROVEMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,281.8) VERSUS GOV AMD (\$1,259.7)
01 PERS. SERV.	26.6	4.3%	RESTORE \$12.6 FOR PERS. SERVICE REDUCTION. ADD \$12.2 FOR BENEFITS. ADD BACK \$1.8 FOR HEALTH BENEFIT REDUCTION.
02 TRAVEL	2.4	9.4%	ADD \$2.6 FOR TRAVEL REDUCTION. DELETE TRAVEL ADD BACK <\$0.2> NON GF.
03 CONTRACTUAL	-4.9	-2.6%	DELETE <\$4.9> FOR NEW FACILITIES.
04 COMMODITIES	-2.0	-0.5%	DELETE <\$2.0> FOR NEW FACILITIES.
** TOTALS	22.1	1.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	17.5	17.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.5	17.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2438	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	28.2	28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.2	28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3294	TRANSFER RISK MANAGEMENT SAVINGS TO INTERIOR FACILITIES												
AGY:	0.0	0.0	-31.9	-31.9	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.9	-31.9	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0.0
3301	POSITION/FUNDING TRANSFERRED FROM DALTON HWY/AVIATION												
AGY:	1.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3303	TRANSFER TO REFLECT ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	MAINTENANCE OF NEW FACILITIES													
AGY:	0.0	0.0	6.9	6.9	0.0	0.0	0.0	4.9	2.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.9	6.9	0.0	0.0	0.0	4.9	2.0	0.0	0.0	0.0	0.0	
4205	CARRY FORWARD FY91 FUEL SUPPLEMENTAL													
AGY:	0.0	0.0	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2	
GOV:	0.0	0.0	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2	
4222	ADJUST FY91 CARRY FORWARD													
AGY:	0.0	0.0	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.2	
GOV:	0.0	0.0	-157.2	-157.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.2	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-12.6	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.8	-2.6	-0.2	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-76-13-00 (0-25-57566-0586)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	413.7	465.8			479.7	478.7	469.1	427.8	463.7	455.8	455.8	
02 TRAVEL	14.9	25.0			25.0	25.0	22.5	22.5	25.0	22.5	22.5	
03 CONTRACTUAL	45.1	58.7			58.7	55.7	55.7	55.7	55.7	55.7	55.7	
04 COMMODITIES	15.5	37.9			37.9	37.9	37.9	37.9	37.9	37.9	37.9	
05 EQUIPMENT	29.4											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	518.6	587.4			601.3	597.3	585.2	543.9	582.3	571.9	571.9	
1004 GEN FUND	518.6	587.4			601.3	597.3	585.2	543.9	582.3	571.9	571.9	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	6.0	6.0	7.0	7.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	72.0	72.0	84.0	84.0	

09-14-76-13-00 (0-25-57566-0586)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$571.9) VERSUS GOV AMD (\$543.9)
01 PERS. SERV.	28.0	6.5%	RESTORE UNALLOCATED REDUCTION \$26.7. ADD BACK HEALTH BENEFIT REDUCTION \$1.3.
** TOTALS	28.0	5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$571.9) VERSUS GOV AMD (\$543.9)
01 PERS. SERV.	28.0	6.5%	RESTORE UNALLOCATED REDUCTION \$26.7. ADD BACK HEALTH BENEFIT REDUCTION \$1.3.
** TOTALS	28.0	5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$582.3) VERSUS GOV AMD (\$543.9)
01 PERS. SERV.	35.9	8.4%	RESTORE MISC REDUCTION \$25.0. RESTORE PERSONAL SERVICE REDUCTION \$9.6. ADD BACK HEALTH BENEFIT \$1.3.
02 TRAVEL	2.5	11.1%	RESTORE TRAVEL REDUCTION \$2.5.
** TOTALS	38.4	7.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	13.9	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.9	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2439	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3305	TRANSFER LEGAL SERVICES SAVING TO COVER OVERTIME NEEDS													
AGY:	0.0	0.0	0.0	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4172	MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.5	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5165 OFFSET FY92 UNALLOCATED REDUCTION

AGY:	-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-76-15-00 (0-25-57567-0574)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3058.9	3107.0			3205.3	3408.7	3340.5	3408.7	3408.7	3408.7	3408.7		
02 TRAVEL	135.4	132.2			132.2	132.2	119.0	132.2	132.2	132.2	132.2		
03 CONTRACTUAL	2794.7	3172.9			3172.9	909.1	867.1	867.1	867.1	867.1	867.1		
04 COMMODITIES	280.8	290.0		170.0	290.0	2828.5	2828.5	2828.5	2828.5	2828.5	2828.5		
05 EQUIPMENT	71.9	76.1			76.1	76.1	76.1	76.1	76.1	76.1	76.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						200.0							
** TOTAL EXPEND	6341.7	6778.2		170.0	6876.5	7554.6	7231.2	7312.6	7312.6	7312.6	7312.6		
1004 GEN FUND				170.0		200.0							
1007 I/A RCPTS						280.2	279.1	280.2	280.2	280.2	280.2		
1026 HWY CAPITL	6341.7	6778.2			6876.5	7074.4	6952.1	7032.4	7032.4	7032.4	7032.4		
15 FULL TIME	54.0	54.0			54.0	55.0	55.0	55.0	55.0	55.0	55.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	657.0	657.0			657.0	660.0	660.0	660.0	660.0	660.0	660.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$170.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$170.0

09-14-76-15-00 (0-25-57567-0574)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	98.3	0.0	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	98.3	0.0	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2440	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	155.9	0.0	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	155.9	0.0	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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

3307	UPGRADE MECHANIC TO IMPROVE REPAIRS												
AGY:	1.0	-1.0	0.0	0.0	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0
3309	TRANSFER TO REFLECT ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2291.1	2291.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2291.1	2291.1	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	UNDERGROUND STORAGE TANK TESTING												
AGY:	0.0	0.0	42.0	0.0	42.0	0.0	0.0	42.0	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
4119	REIMBURSEMENT FOR WORK ASSOCIATED WITH DRY/NON RENTAL EQUIPMENT												
AGY:	0.0	0.0	280.2	0.0	280.2	32.8	0.0	0.0	247.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	280.2	0.0	280.2	32.8	0.0	0.0	247.4	0.0	0.0	0.0	0.0
4206	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	285.7	285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	285.7
GOV:	0.0	0.0	285.7	285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	285.7
4223	ADJUST FY91 CARRY FORWARD												
AGY:	0.0	0.0	-85.7	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.7
GOV:	0.0	0.0	-285.7	-285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-285.7
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-68.2	0.0	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-13.2	0.0	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	81.4	0.0	81.4	68.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HIGHWAYS AND AVIATION	3943.1	978.2	3603.6	4112.2	3401.3	3397.7	4334.3	4509.9	4334.3	
FACILITIES	602.5	40.8	610.6	647.8	616.6	615.8	628.8	628.5	628.5	
ADMINISTRATION	159.9		164.0	170.6	166.6	166.3	170.6	169.5	169.5	
STATE EQUIPMENT FLEET	921.6	26.0	937.0	1001.9	950.9	962.9	962.9	962.9	962.9	
** TOTAL	5627.1	1045.0	5315.2	5932.5	5135.4	5142.7	6096.6	6270.8	6095.2	
** CHANGE VERSUS FY91AUTH				11.6%	-3.4%	-3.2%	14.7%	18.0%	14.7%	
OBJECT DESCRIPTION										
PERS. SERV.	2407.5	294.9	2249.2	2600.9	2224.4	2230.5	2803.2	2648.0	2803.2	
TRAVEL	77.1	17.5	77.1	77.1	69.4	70.6	72.0	70.6	70.6	
CONTRACTUAL	2494.6	546.8	2400.0	2312.3	2223.3	2036.0	2356.8	2428.7	2356.8	
COMMODITIES	627.7	185.8	568.7	853.3	785.4	785.4	844.4	853.3	844.4	
EQUIPMENT	20.2		20.2	20.2	20.2	20.2	20.2	20.2	20.2	
MISC.				68.7	-187.3			250.0		
FUNDING SUMMARY										
GENERAL FUND	4619.1	1045.0	4291.8	4859.2	4098.2	4093.4	5047.3	5221.5	5045.9	
OTHER FUNDS	1008.0		1023.4	1073.3	1037.2	1049.3	1049.3	1049.3	1049.3	
** GENERAL FUND CHANGE VS. FY91AUTH				13.2%	-4.5%	-4.6%	17.6%	21.7%	17.6%	
POSITIONS										
FULL TIME	32.0		32.0	32.0	32.0	25.0	25.0	32.0	32.0	
PART TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0	
STAFF MONTHS	465.0		465.0	469.0	465.0	384.0	384.0	469.0	469.0	

09-14-77-01-00 (0-25-57568-0587)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1575.2	1501.9		294.9	1316.0	1622.2	1265.3	1261.7	1818.5	1663.3	1818.5		
02 TRAVEL	79.1	51.1		17.5	51.1	51.1	46.0	46.0	46.0	46.0	46.0		
03 CONTRACTUAL	2049.7	1923.8		546.8	1829.2	1935.0	1870.0	1682.7	2003.5	2075.4	2003.5		
04 COMMODITIES	374.6	465.3		119.0	406.3	474.2	406.3	406.3	465.3	474.2	465.3		
05 EQUIPMENT	22.1	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						28.7	-187.3			250.0			
** TOTAL EXPEND	4100.7	3943.1		978.2	3603.6	4112.2	3401.3	3397.7	4334.3	4509.9	4334.3		
1004 GEN FUND	4100.7	3943.1		978.2	3603.6	3747.2	3401.3	3397.7	4334.3	4509.9	4334.3		
1005 GF/PRGM						365.0							
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	12.0	12.0	18.0	18.0		
16 PART TIME	15.0	15.0			15.0	15.0	15.0	14.0	14.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	287.0	287.0			287.0	291.0	287.0	210.0	210.0	291.0	291.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$15.6, SB 41 \$331.6, SB 41 \$550.0, SB 41 \$19.0, SB 41 \$62.0

NEW LEGISLATION...

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 17, MAINTENANCE CLASS 3 ROADS, \$15.6

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 19, MAINTENANCE RURAL AIRPORTS, \$331.6

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, REMOVAL OF SNOW & ICE, \$550.0

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$19.0

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 22, AIRPORT SECURITY COST INCREASES, \$62.0

09-14-77-01-00 (0-25-57568-0587)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,334.3) VERSUS GOV AMD (\$3,397.7)
01 PERS. SERV.	556.8	44.1%	RESTORE PERSONAL SERVICE REDUCTION \$25.8. ADD BENEFITS \$34.1. ADD BACK HEALTH BENEFIT REDUCTION \$3.6. RESTORE FUNDING RURAL AIRPORTS \$486.3. RESTORE FUNDING CLASS 3 ROADS \$7.0.
03 CONTRACTUAL	320.8	19.1%	RESTORE RURAL AIRPORTS \$124.8. ADD \$126.7 FOR INCREASED SEF COST. ADD \$69.3 FOR MAINTENANCE.
04 COMMODITIES	59.0	14.5%	RESTORE RURAL AIRPORTS \$59.0.
** TOTALS	936.6	27.6%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MAINTENANCE OF ALL RURAL AIRPORTS AND CLASS III ROADS SHALL RECEIVE FULL FUNDING FROM THE GENERAL FUND. AS SUCH, SUFFICIENT GENERAL FUNDS HAVE BEEN ADDED BY THE LEGISLATURE TO THE MAINTENANCE AND OPERATIONS COMPONENTS TO ENSURE FULL FUNDING. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT INCREASES IN LANDING FEES AND LEASE RENTALS SHALL NOT BE USED AS A FUNDING SOURCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,509.9) VERSUS GOV AMD (\$3,397.7)
01 PERS. SERV.	401.6	31.8%	RESTORE PERSONAL SERVICE REDUCTION FOR 2% VACANCY FACTOR \$25.8. ADD BENEFITS (PERS COST) \$34.1. ADD BACK HEALTH BENEFIT REDUCTION \$3.6. RESTORE FUNDING RURAL AIRPORTS \$331.1. RESTORE FUNDING CLASS 3 ROADS \$7.0.
03 CONTRACTUAL	392.7	23.3%	RESTORE RURAL AIRPORTS \$266.0. ADD \$126.7 FOR INCREASED STATE EQUIPMENT FLEET COST (PERS COST).
04 COMMODITIES	67.9	16.7%	RESTORE RURAL AIRPORTS \$67.9.
08 MISC.	250.0	100.0%	INCREASE FOR DEFERRED MAINTENANCE MOVE FROM CIP \$250.0.
** TOTALS	1112.2	32.7%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,334.3) VERSUS GOV AMD (\$3,397.7)
01 PERS. SERV.	556.8	44.1%	RESTORE PERSONAL SERVICE REDUCTION \$25.8. ADD BENEFITS \$34.1. ADD BACK HEALTH BENEFIT REDUCTION \$3.6. RESTORE FUNDING RURAL AIRPORTS \$486.3. RESTORE FUNDING CLASS 3 ROADS \$7.0.
03 CONTRACTUAL	320.8	19.1%	RESTORE RURAL AIRPORTS \$124.8. ADD \$126.7 FOR INCREASED SEF COST. ADD \$69.3 FOR MAINTENANCE.
04 COMMODITIES	59.0	14.5%	RESTORE RURAL AIRPORTS \$59.0.
** TOTALS	936.6	27.6%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1990.

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1107	REDUCE FY91 EQUIPMENT RENTAL INCREMENT 50%												
AGY:	0.0	0.0	-40.7	-40.7	0.0	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.7	-40.7	0.0	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0.0
1127	REDUCE SUPPORT FOR RURAL AIRPORTS												
AGY:	0.0	0.0	-340.0	-340.0	0.0	-227.1	0.0	-53.9	-59.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-340.0	-340.0	0.0	-227.1	0.0	-53.9	-59.0	0.0	0.0	0.0	0.0
1135	DELETE SNOW/ICE REMOVAL FOR CLASS III ROADS												
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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	46.2	46.2	0.0	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.2	46.2	0.0	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2441	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4002	MAINTENANCE OF NEW FACILITIES												
AGY:	0.0	0.0	40.8	40.8	0.0	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.8	40.8	0.0	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0.0
4007	REINSTATE SUPPORT FOR RURAL AIRPORTS												
AGY:	0.0	0.0	365.0	365.0	0.0	232.1	0.0	65.0	67.9	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
4053	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS												
AGY:	0.0	0.0	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
GOV:	0.0	0.0	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
4068	REDUCE RURAL AIRPORTS												
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	-300.0	-300.0	0.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-201.0
4207	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
GOV:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
4224	ADJUST FY 91 CARRY FORWARD												
AGY:	0.0	0.0	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4
GOV:	0.0	0.0	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.4
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-25.8	-25.8	0.0	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-5.1	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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

5040 DISTRIBUTION OF THE RURAL AIRPORTS DECREMENT REF# 4068

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	-201.0	0.0	0.0	0.0	0.0	201.0

5042 DISTRIBUTION OF CATEGORY III FUNDING REF# 4053

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	-13.7
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	-13.7

5044 POSITION ADJUSTMENTS TO MEET VACANCY

AGY:	-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
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

5999 FY '92 HEALTH BENEFIT COST 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	-3.6	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-77-04-00 (0-25-57569-0588)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	250.4	267.1			275.2	288.2	282.4	281.5	294.2	294.2	294.2		
02 TRAVEL	1.4	3.5			3.5	3.5	3.1	3.2	3.5	3.2	3.2		
03 CONTRACTUAL	174.5	203.6			203.6	203.6	203.6	203.6	203.6	203.6	203.6		
04 COMMODITIES	146.6	128.3		40.8	128.3	127.5	127.5	127.5	127.5	127.5	127.5		
05 EQUIPMENT	19.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						25.0							
** TOTAL EXPEND	592.5	602.5		40.8	610.6	647.8	616.6	615.8	628.8	628.5	628.5		
1004 GEN FUND	506.1	516.1		40.8	524.2	561.4	530.3	529.4	542.4	542.1	542.1		
1007 I/A RCPTS	86.4	86.4			86.4	86.4	86.3	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	5.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	58.0	58.0			58.0	58.0	58.0	58.0	58.0	58.0	58.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$40.8

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$40.8

09-14-77-04-00 (0-25-57569-0588)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$628.5) VERSUS GOV AMD (\$615.8)
01 PERS. SERV.	12.7	4.5%	RESTORE PERSONAL SERVICE FOR 2% VACANCY FACTOR \$5.8. ADD BACK HEALTH BENEFIT ADJUSTMENT \$0.9. FUND INCREASED STATE EQUIPMENT FLEET COST (PERS) \$6.0.
** TOTALS	12.7	2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$628.5) VERSUS GOV AMD (\$615.8)
01 PERS. SERV.	12.7	4.5%	RESTORE PERSONAL SERVICE FOR 2% VACANCY FACTOR \$5.8. ADD BACK HEALTH BENEFIT ADJUSTMENT \$0.9. FUND INCREASED STATE EQUIPMENT FLEET COST (PERS) \$6.0.
** TOTALS	12.7	2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$628.8) VERSUS GOV AMD (\$615.8)
01 PERS. SERV.	12.7	4.5%	RESTORE 2% VACANCY FACTOR FOR PERSONAL SERVICE \$5.8. ADD BACK HEALTH BENEFIT ADJUSTMENT \$0.9. FUND INCREASED BENEFITS (PERS COST) \$6.0.
02 TRAVEL	0.3	9.4%	ADD BACK TRAVEL REDUCTION \$0.4. DELETE TRAVEL ADD BACK <\$0.1>.
** TOTALS	13.0	2.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	8.1	8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.1	8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2442	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
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	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3044	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-0.8	-0.8	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.8	-0.8	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4208	CARRY FORWARD FY91 FUEL SUPPLEMENTAL													
AGY:	0.0	0.0	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.7	
GOV:	0.0	0.0	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.7	
4225	ADJUST FY91 CARRY FORWARD													
AGY:	0.0	0.0	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.7	
GOV:	0.0	0.0	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.7	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.4	-0.3	-0.1	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-77-05-00 (0-25-57570-0589)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	136.6	135.6			139.7	146.3	143.4	143.1	146.3	146.3	146.3		
02 TRAVEL	7.3	11.2			11.2	11.2	10.1	10.1	11.2	10.1	10.1		
03 CONTRACTUAL	9.2	9.3			9.3	9.3	9.3	9.3	9.3	9.3	9.3		
04 COMMODITIES	5.6	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	159.6	159.9			164.0	170.6	166.6	166.3	170.6	169.5	169.5		
1004 GEN FUND	159.6	159.9			164.0	170.6	166.6	166.3	170.6	169.5	169.5		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	1.0	1.0	2.0	2.0		
16 PART TIME								1.0	1.0				
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	20.0	20.0	24.0	24.0		

09-14-77-05-00 (0-25-57570-0589)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$169.5) VERSUS GOV AMD (\$166.3)
01 PERS. SERV.	3.2	2.2%	RESTORE 2% PERSONAL SERVICES \$2.9. ADD BACK HEALTH BENEFIT REDUCTION \$0.3.
** TOTALS	3.2	1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$169.5) VERSUS GOV AMD (\$166.3)
01 PERS. SERV.	3.2	2.2%	RESTORE 2% PERSONAL SERVICES \$2.9. ADD BACK HEALTH BENEFIT REDUCTION \$0.3.
** TOTALS	3.2	1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$170.6) VERSUS GOV AMD (\$166.3)
01 PERS. SERV.	3.2	2.2%	RESTORE 2% PERSONAL SERVICES \$2.9. ADD BACK HEALTH BENEFIT REDUCTION \$0.3.
02 TRAVEL	1.1	10.9%	ADD BACK TRAVEL REDUCTION \$1.1.
** TOTALS	4.3	2.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR										LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800										
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45																						
AGY:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
GOV:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0										

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2443	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-2.9	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.1	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5046	POSITION ADJUSTMENT TO MEET VACANCY													
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	
5999	FY '92 HEALTH BENEFIT COST 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	-0.3	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-77-07-00 (0-25-57571-0575)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	479.1	502.9			518.3	544.2	533.3	544.2	544.2	544.2	544.2		
02 TRAVEL	7.3	11.3			11.3	11.3	10.2	11.3	11.3	11.3	11.3		
03 CONTRACTUAL	445.5	357.9			357.9	164.4	140.4	140.4	140.4	140.4	140.4		
04 COMMODITIES	34.8	30.3		26.0	30.3	247.8	247.8	247.8	247.8	247.8	247.8		
05 EQUIPMENT	8.3	19.2			19.2	19.2	19.2	19.2	19.2	19.2	19.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						15.0							
** TOTAL EXPEND	975.0	921.6		26.0	937.0	1001.9	950.9	962.9	962.9	962.9	962.9		
1004 GEN FUND				26.0		15.0							
1026 HWY CAPITL	975.0	921.6			937.0	986.9	950.9	962.9	962.9	962.9	962.9		
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		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$26.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$26.0

09-14-77-07-00 (0-25-57571-0575)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	15.4	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.4	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2444	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	25.9	0.0	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.9	0.0	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3311 TRANSFER TO REFLECT ACTUAL EXPENDITURES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.5	217.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.5	217.5	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4101	UNDERGROUND STORAGE TANK TESTING												
AGY:	0.0	0.0	24.0	0.0	24.0	0.0	0.0	24.0	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
4209	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
GOV:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
4226	ADJUST FY91 CARRY FORWARD												
AGY:	0.0	0.0	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4
GOV:	0.0	0.0	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.4
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-10.9	0.0	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.1	0.0	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	12.0	0.0	12.0	10.9	1.1	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HIGHWAYS AND AVIATION	6889.3	214.0	6804.1	8057.3	7660.4	7651.7	8444.1	9154.4	8444.1	
FACILITIES	1665.0	206.0	1689.4	2021.1	1846.3	1851.6	1884.7	1884.7	1884.7	
ADMINISTRATION	195.7		201.1	173.3	169.8	169.4	173.3	172.9	172.9	
STATE EQUIPMENT FLEET	2219.0	69.0	2254.0	2780.4	2614.4	2644.4	2644.4	2644.4	2644.4	
** TOTAL	10969.0	489.0	10948.6	13032.1	12290.9	12317.1	13146.5	13856.4	13146.1	
** CHANGE VERSUS FY91AUTH				19.0%	12.3%	12.5%	20.1%	26.6%	20.1%	
OBJECT DESCRIPTION										
PERS. SERV.	4913.3	79.0	5007.3	5968.2	5718.7	5685.9	6192.4	6083.7	6192.4	
TRAVEL	78.6	15.0	77.8	84.4	75.3	77.9	79.2	78.8	78.8	
CONTRACTUAL	4634.2	8.0	4544.2	4385.0	4297.4	4297.4	4595.4	4564.4	4595.4	
COMMODITIES	1268.6	387.0	1245.0	2205.2	2181.6	2181.6	2205.2	2205.2	2205.2	
EQUIPMENT	74.3		74.3	74.3	74.3	74.3	74.3	74.3	74.3	
MISC.				315.0	-56.4			850.0		
FUNDING SUMMARY										
FED RCPTS	5.1		5.2	5.2	5.1	5.2	5.2	5.2	5.2	
GENERAL FUND	8099.2	489.0	8035.2	9568.6	8891.2	8879.6	9709.0	10418.9	9708.6	
OTHER FUNDS	2864.7		2908.2	3458.3	3394.6	3432.3	3432.3	3432.3	3432.3	
** GENERAL FUND CHANGE VS. FY91AUTH				19.1%	10.7%	10.5%	20.8%	29.7%	20.8%	
POSITIONS										
FULL TIME	73.0		73.0	82.0	82.0	75.0	75.0	82.0	82.0	
PART TIME	29.0		29.0	29.0	29.0	31.0	31.0	29.0	29.0	
STAFF MONTHS	984.0		984.0	1106.0	1104.0	1061.0	1061.0	1104.0	1104.0	

09-14-78-01-00 (0-25-57572-0590)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3091.7	2811.8		59.0	2841.0	3503.9	3303.8	3238.7	3709.5	3600.8	3709.5		
02 TRAVEL	100.9	41.5		10.0	40.7	45.3	40.1	40.1	40.1	40.1	40.1		
03 CONTRACTUAL	3410.4	3291.3			3201.3	3652.9	3591.3	3591.3	3889.3	3858.3	3889.3		
04 COMMODITIES	962.8	709.7		145.0	686.1	770.2	746.6	746.6	770.2	770.2	770.2		
05 EQUIPMENT	28.4	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						50.0	-56.4			850.0			
** TOTAL EXPEND	7594.2	6889.3		214.0	6804.1	8057.3	7660.4	7651.7	8444.1	9154.4	8444.1		
1002 FED RCPTS		5.1			5.2	5.2	5.1	5.2	5.2	5.2	5.2		
1004 GEN FUND	7532.5	6852.4		214.0	6766.8	7815.0	7574.0	7564.7	8356.8	9067.2	8356.8		
1005 GF/PRGM	1.1	10.7			10.8	165.8	10.7	10.5	10.8	10.7	10.8		
1007 I/A RCPTS	60.6	21.1			21.3	71.3	70.6	71.3	71.3	71.3	71.3		
15 FULL TIME	36.0	36.0			36.0	44.0	44.0	39.0	39.0	44.0	44.0		
16 PART TIME	27.0	27.0			27.0	27.0	27.0	28.0	28.0	27.0	27.0		
17 TEMPORARY													
18 STAFF MONTHS	552.0	538.0			538.0	640.0	638.0	609.0	609.0	638.0	638.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$52.6, SB 41 \$103.5, SB 41 \$17.9, SB 41 \$40.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 17, MAINTENANCE CLASS 3 ROADS, \$52.6

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 19, MAINTENANCE RURAL AIRPORTS, \$103.5

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$17.9

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 22, AIRPORT SECURITY COST INCREASES, \$40.0

09-14-78-01-00 (0-25-57572-0590)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,444.1) VERSUS GOV AMD (\$7,651.7)
01 PERS. SERV.	470.8	14.5%	RESTORE 2% PERS. SERVICE REDUCTION \$66.7. ADD FUNDING FOR BENEFITS \$61.1. ADD BACK HEALTH BENEFIT REDUCTION \$9.5. ADD FUNDING FOR RURAL AIRPORTS \$188.2. ADD FUNDING FOR CLASS 3 ROADS \$10.0. ADD \$135.3 FOR MAINTENANCE.
03 CONTRACTUAL	298.0	8.3%	RESTORE RURAL AIRPORTS FUNDING \$98.2. ADD FUNDS FOR INCREASED SEF COST \$182.0. ADD FUNDING FOR CLASS III ROADS \$13.4. RESTORE FUNDING FOR TRAVEL REDUCTION \$4.4.
04 COMMODITIES	23.6	3.2%	RESTORE FUNDING RURAL AIRPORTS \$23.6.
** TOTALS	792.4	10.4%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MAINTENANCE OF ALL RURAL AIRPORTS AND CLASS III ROADS SHALL RECEIVE FULL FUNDING FROM THE GENERAL FUND. AS SUCH, SUFFICIENT GENERAL FUNDS HAVE BEEN ADDED BY THE LEGISLATURE TO THE MAINTENANCE AND OPERATIONS COMPONENTS TO ENSURE FULL FUNDING. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT INCREASES IN LANDING FEES AND LEASE RENTALS SHALL NOT BE USED AS A FUNDING SOURCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,154.4) VERSUS GOV AMD (\$7,651.7)
01 PERS. SERV.	362.1	11.2%	RESTORE 2% PERS. SERVICE REDUCTION \$66.7. ADD FUNDING FOR BENEFITS (PERS COST) \$61.1. ADD BACK HEALTH BENEFIT REDUCTION \$9.5. RESTORE FUNDING FOR RURAL AIRPORTS \$224.8.
03 CONTRACTUAL	267.0	7.4%	RESTORE RURAL AIRPORTS FUNDING \$61.6. ADD FUNDS FOR INCREASED STATE EQUIPMENT FLEET COST (PERS COST) \$182.0. ADD FUNDING FOR CLASS III ROADS \$23.4.
04 COMMODITIES	23.6	3.2%	RESTORE FUNDING RURAL AIRPORTS \$23.6.
08 MISC.	850.0	100.0%	INCREASE FUNDING FOR DEFERRED MAINTENANCE MOVE FROM CIP \$850.0.
** TOTALS	1502.7	19.6%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,444.1) VERSUS GOV AMD (\$7,651.7)
01 PERS. SERV.	470.8	14.5%	RESTORE 2% PERS. SERVICE REDUCTION \$66.7. ADD FUNDING FOR BENEFITS \$61.1. ADD BACK HEALTH BENEFIT REDUCTION \$9.5. ADD FUNDING FOR RURAL AIRPORTS \$188.2. ADD FUNDING FOR CLASS 3 ROADS \$10.0. ADD \$135.3 FOR MAINTENANCE.
03 CONTRACTUAL	298.0	8.3%	RESTORE RURAL AIRPORTS FUNDING \$98.2. ADD FUNDS FOR INCREASED SEF COST \$182.0. ADD FUNDING FOR CLASS III ROADS \$13.4. RESTORE FUNDING FOR TRAVEL REDUCTION \$4.4.
04 COMMODITIES	23.6	3.2%	RESTORE FUNDING RURAL AIRPORTS \$23.6.
** TOTALS	792.4	10.4%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1990.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1109	REDUCE FY91 EQUIPMENT RENTAL INCREMENT 50%	AGY:	0.0	0.0	-73.4	-73.4	0.0	0.0	0.0	0.0	-73.4	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-73.4	-73.4	0.0	0.0	0.0	0.0	-73.4	0.0	0.0	0.0	0.0	0.0
1125	REDUCE SUPPORT FOR RURAL AIRPORTS	AGY:	0.0	0.0	-90.0	-90.0	0.0	-49.0	-0.8	-16.6	-23.6	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-90.0	-90.0	0.0	-49.0	-0.8	-16.6	-23.6	0.0	0.0	0.0	0.0	0.0
1137	DELETE SNOW/ICE REMOVAL FOR CLASS III ROADS	AGY:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45	AGY:	0.0	0.0	88.2	87.9	0.3	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	88.2	87.9	0.3	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2445	TECHNICAL IA ADJUSTMENT OMB													
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
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3047	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	-1.6	-1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.6	-1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	
3186	POSITION TRANSFERRED FROM NORTHERN CIP													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3267	TRANSFER CORDOVA RESPONSIBILITY FROM CENTRAL HWY/AVIATION													
AGY:	6.0	0.0	818.5	818.5	0.0	377.6	3.8	376.6	60.5	0.0	0.0	0.0	0.0	
GOV:	6.0	0.0	818.5	818.5	0.0	377.6	3.8	376.6	60.5	0.0	0.0	0.0	0.0	
3313	UPGRADE TO IMPROVE CLERICAL SUPPORT IN THE CORDOVA OFFICE													
AGY:	1.0	-1.0	0.0	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
3316	POSITION/FUNDING TRANSFER FROM SOUTH CENTRAL ADMIN M & O													
AGY:	1.0	0.0	36.3	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	36.3	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	REINSTATE SUPPORT FOR RURAL AIRPORTS													
AGY:	0.0	0.0	155.0	155.0	0.0	69.0	0.8	61.6	23.6	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	
4054	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS													
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	
GOV:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	
4069	REDUCE RURAL AIRPORTS													
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	-155.0	-155.0	0.0	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	-91.4	

4117	REIMBURSEMENT FOR MAINTENANCE ACTIVITIES													
AGY:	0.0	0.0	50.0	0.0	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	0.0	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	
4210	CARRY FORWARD FY91 FUEL SUPPLEMENTAL													
AGY:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	
GOV:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	
4227	ADJUST FY91 CARRY FORWARD													
AGY:	0.0	0.0	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	
GOV:	0.0	0.0	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.4	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-67.5	-66.7	-0.8	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-4.4	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5048	DISTRIBUTION OF THE RURAL AIRPORTS DECREMENT REF# 4069													
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	-2.0	0.0	0.0	0.0	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	91.4	
5050	DISTRIBUTION OF CATEGORY III FUNDING REF# 4054													
AGY:	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	
GOV:	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	
5052	POSITION ADJUSTMENTS TO MEET VACANCY													
AGY:	-5.0	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:	-5.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	0.8	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-9.5	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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09-14-78-04-00 (0-25-57574-0591)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	803.1	783.0		20.0	807.4	912.7	894.4	899.1	931.3	931.3	931.3		
02 TRAVEL	6.8	15.0			15.0	15.0	13.5	14.1	15.0	15.0	15.0		
03 CONTRACTUAL	567.5	374.2		8.0	374.2	403.4	403.4	403.4	403.4	403.4	403.4		
04 COMMODITIES	541.0	478.5		178.0	478.5	520.7	520.7	520.7	520.7	520.7	520.7		
05 EQUIPMENT	16.2	14.3			14.3	14.3	14.3	14.3	14.3	14.3	14.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						155.0							
** TOTAL EXPEND	1934.6	1665.0		206.0	1689.4	2021.1	1846.3	1851.6	1884.7	1884.7	1884.7		
1004 GEN FUND	1286.9	1040.4		206.0	1056.5	1304.5	1136.7	1135.0	1168.1	1168.1	1168.1		
1007 I/A RCPTS	647.7	624.6			632.9	716.6	709.6	716.6	716.6	716.6	716.6		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	12.0	12.0	14.0	14.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	3.0	3.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	170.0	170.0			170.0	178.0	178.0	164.0	164.0	178.0	178.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$206.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$206.0

09-14-78-04-00 (0-25-57574-0591)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,884.7) VERSUS GOV AMD (\$1,851.6)
01 PERS. SERV.	32.2	3.6%	RESTORE PERS SERVICE FUNDING FOR 2% VACANCY FACTOR \$11.9. ADD BACK HEALTH BENEFIT REDUCTION \$1.7. ADD FUNDING FOR BENEFITS (PERS COST) \$18.6.
02 TRAVEL	0.9	6.4%	RESTORE 10% TRAVEL REDUCTION <\$0.9>.
** TOTALS	33.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,884.7) VERSUS GOV AMD (\$1,851.6)
01 PERS. SERV.	32.2	3.6%	RESTORE PERS SERVICE FUNDING FOR 2% VACANCY FACTOR \$11.9. ADD BACK HEALTH BENEFIT REDUCTION \$1.7. ADD FUNDING FOR BENEFITS (PERS COST) \$18.6.
02 TRAVEL	0.9	6.4%	RESTORE 10% TRAVEL REDUCTION <\$0.9>.
** TOTALS	33.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,884.7) VERSUS GOV AMD (\$1,851.6)
01 PERS. SERV.	32.2	3.6%	RESTORE PERS SERVICE FUNDING \$18.3. ADD BACK HEALTH BENEFIT REDUCTION \$1.7. DELETE PERS SERVICE ADD BACK <\$6.4>. ADD FUNDING FOR BENEFITS \$18.6.
02 TRAVEL	0.9	6.4%	RESTORE TRAVEL \$1.5. DELETE TRAVEL ADD BACK <\$0.6>.
** TOTALS	33.1	1.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	24.4	16.1	8.3	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.4	16.1	8.3	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2446	TECHNICAL IA 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	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	40.3	26.6	13.7	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.3	26.6	13.7	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3276	TRANSFER OF CORDOVA RESPONSIBILITY FROM CENTRAL FACILITIES													
AGY:	0.0	0.0	66.4	66.4	0.0	20.0	0.0	29.2	17.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	66.4	66.4	0.0	20.0	0.0	29.2	17.2	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4108	REIMBURSEMENT OF MAINTENANCE SERVICES													
AGY:	0.0	0.0	70.0	0.0	70.0	45.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	70.0	0.0	70.0	45.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	
4211	CARRY FORWARD FY91 FUEL SUPPLEMENTAL													
AGY:	0.0	0.0	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	221.4	
GOV:	0.0	0.0	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	221.4	
4228	ADJUST FY91 CARRY FORWARD													
AGY:	0.0	0.0	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	
GOV:	0.0	0.0	-221.4	-221.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.4	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-18.3	-11.9	-6.4	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.5	-0.9	-0.6	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5054	POSITION ADJUSTMENTS TO MEET VACANCY													
AGY:	-2.0	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:	-2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	7.0	0.0	7.0	6.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-78-05-00 (0-25-57575-0592)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	123.0	175.8			181.2	153.4	150.3	149.9	153.4	153.4	153.4		
02 TRAVEL	3.5	4.3			4.3	4.3	3.9	3.9	4.3	3.9	3.9		
03 CONTRACTUAL	9.8	10.2			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
04 COMMODITIES	6.5	5.4			5.4	5.4	5.4	5.4	5.4	5.4	5.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	142.8	195.7			201.1	173.3	169.8	169.4	173.3	172.9	172.9		
1004 GEN FUND	142.8	195.7			201.1	173.3	169.8	169.4	173.3	172.9	172.9		
15 FULL TIME	3.0	3.0			3.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	24.0	24.0	24.0	24.0	24.0	24.0		

09-14-78-05-00 (0-25-57575-0592)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$172.9) VERSUS GOV AMD (\$169.4)
01 PERS. SERV.	3.5	2.3%	RESTORE FUNDING 2% PERSONAL SERVICES \$3.1. HEALTH BENEFIT ADJUSTMENT \$0.4.
** TOTALS	3.5	2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$172.9) VERSUS GOV AMD (\$169.4)
01 PERS. SERV.	3.5	2.3%	RESTORE FUNDING 2% PERSONAL SERVICES \$3.1. HEALTH BENEFIT ADJUSTMENT \$0.4.
** TOTALS	3.5	2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$173.3) VERSUS GOV AMD (\$169.4)
01 PERS. SERV.	3.5	2.3%	RESTORE FUNDING PERSONAL SERVICES \$3.1. HEALTH BENEFIT ADJUSTMENT \$0.4.
02 TRAVEL	0.4	10.3%	RESTORE TRAVEL \$0.4.
** TOTALS	3.9	2.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
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	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	8.5	8.5	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.5	8.5	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3315	TRANSFER POSITION/FUNDING TO SOUTHCENTRAL HWY/AVIATION													
AGY:	-1.0	0.0	-36.3	-36.3	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-36.3	-36.3	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-3.1	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-78-07-00 (0-25-57576-0576)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1063.0	1142.7			1177.7	1398.2	1370.2	1398.2	1398.2	1398.2	1398.2		
02 TRAVEL	13.4	17.8		5.0	17.8	19.8	17.8	19.8	19.8	19.8	19.8		
03 CONTRACTUAL	830.5	958.5			958.5	318.5	292.5	292.5	292.5	292.5	292.5		
04 COMMODITIES	62.6	75.0		64.0	75.0	908.9	908.9	908.9	908.9	908.9	908.9		
05 EQUIPMENT	22.4	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						110.0							
** TOTAL EXPEND	1991.9	2219.0		69.0	2254.0	2780.4	2614.4	2644.4	2644.4	2644.4	2644.4		
1004 GEN FUND				69.0		110.0							
1007 I/A RCPTS						80.0	79.5	80.0	80.0	80.0	80.0		
1026 HWY CAPITL	1991.9	2219.0			2254.0	2590.4	2534.9	2564.4	2564.4	2564.4	2564.4		
15 FULL TIME	20.0	20.0			20.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	264.0	264.0	264.0	264.0	264.0	264.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$69.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$69.0

09-14-78-07-00 (0-25-57576-0576)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45										
AGY:	0.0	0.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2447	TECHNICAL IA ADJUSTMENT										
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
2999	FY '92 PERSONAL SERVICES 5% COLA										
AGY:	0.0	0.0	58.9	0.0	58.9	58.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.9	0.0	58.9	58.9	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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

3279 TRANSFER OF CORDOVA RESPONSIBILITY FROM CENTRAL SEF
 AGY: 2.0 0.0 251.5 0.0 251.5 101.8 2.0 144.7 3.0 0.0 0.0 0.0 0.0
 GOV: 2.0 0.0 251.5 0.0 251.5 101.8 2.0 144.7 3.0 0.0 0.0 0.0 0.0

3318 TRANSFER TO REFLECT ACTUAL EXPENDITURES
 AGY: 0.0 0.0 0.0 0.0 0.0 39.8 0.0 -810.7 770.9 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 39.8 0.0 -810.7 770.9 0.0 0.0 0.0 0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4104	UNDERGROUND STORAGE TANK TESTING												
AGY:	0.0	0.0	26.0	0.0	26.0	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
4122	REIMBURSEMENT FOR WORK ASSOCIATED WITH DRY/NON RENTAL EQUIPMENT												
AGY:	0.0	0.0	80.0	0.0	80.0	20.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	0.0	80.0	20.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
4212	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2
GOV:	0.0	0.0	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2
4229	ADJUST FY91 CARRY FORWARD												
AGY:	0.0	0.0	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.2
GOV:	0.0	0.0	-157.2	-157.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.2
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-28.0	0.0	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.0	0.0	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	30.0	0.0	30.0	28.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HIGHWAYS AND AVIATION	8209.2	907.5	7938.3	8270.2	7976.4	8022.7	8811.6	9685.8	8811.6	
FACILITIES	3704.4	225.0	3736.9	3956.0	3766.6	3763.2	3864.6	3813.6	3863.6	
ADMINISTRATION	271.4	275.0	279.1	294.3	288.2	287.3	306.3	305.7	305.7	
STATE EQUIPMENT FLEET	1735.4	60.5	1759.9	1986.9	1894.3	1914.9	1914.9	1914.9	1914.9	
** TOTAL	13920.4	1468.0	13714.2	14507.4	13925.5	13988.1	14897.4	15720.0	14895.8	
** CHANGE VERSUS FY91AUTH				5.8%	1.5%	2.0%	8.6%	14.6%	8.6%	
OBJECT DESCRIPTION										
PERS. SERV.	4845.4	284.3	4843.5	5234.9	5059.5	5149.8	5709.6	5417.9	5709.6	
TRAVEL	70.7	3.8	70.7	67.9	61.2	63.5	67.9	63.5	66.3	
CONTRACTUAL	6658.0	604.6	6522.4	6009.5	5905.5	5860.5	6071.1	6273.5	6071.1	
COMMODITIES	2323.0	300.3	2254.3	2906.8	2899.7	2891.0	3025.5	2921.8	3025.5	
EQUIPMENT	23.3		23.3	23.3	23.3	23.3	23.3	23.3	23.3	
GRANTS, CLMS		275.0								
MISC.				265.0	-23.7			1020.0		
FUNDING SUMMARY										
GENERAL FUND	11954.9	1468.0	11722.7	12338.9	11800.0	11841.6	12750.9	13573.5	12749.3	
OTHER FUNDS	1965.5		1991.5	2168.5	2125.5	2146.5	2146.5	2146.5	2146.5	
** GENERAL FUND CHANGE VS. FY91AUTH				5.3%	0.7%	1.0%	8.8%	15.8%	8.8%	
POSITIONS										
FULL TIME	83.0		83.0	84.0	84.0	83.0	83.0	85.0	85.0	
PART TIME	18.0		18.0	10.0	10.0	10.0	10.0	16.0	16.0	
STAFF MONTHS	1081.0		1081.0	1059.0	1059.0	1059.0	1059.0	1107.0	1107.0	

09-14-79-01-00 (0-25-57594-0603)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2911.7	2747.6		284.3	2681.0	2873.2	2745.0	2821.3	3312.3	3020.6	3312.3		
02 TRAVEL	30.8	28.9		3.8	28.9	28.9	26.1	26.1	28.9	26.1	28.9		
03 CONTRACTUAL	3410.4	3686.8		379.6	3551.2	3632.3	3550.3	3505.3	3715.9	3918.3	3715.9		
04 COMMODITIES	1476.6	1732.0		239.8	1663.3	1671.9	1664.8	1656.1	1740.6	1686.9	1740.6		
05 EQUIPMENT	72.2	13.9			13.9	13.9	13.9	13.9	13.9	13.9	13.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						50.0	-23.7			1020.0			
** TOTAL EXPEND	7901.7	8209.2		907.5	7938.3	8270.2	7976.4	8022.7	8811.6	9685.8	8811.6		
1004 GEN FUND	7531.4	7790.6		907.5	7517.3	7724.2	7557.2	7603.7	8390.6	9266.8	8390.6		
1005 GF/PRGM	362.8	361.6			363.8	488.8	362.1	361.8	363.8	361.8	363.8		
1007 I/A RCPTS	7.5	57.0			57.2	57.2	57.1	57.2	57.2	57.2	57.2		
15 FULL TIME	45.0	45.0			45.0	46.0	46.0	45.0	45.0	47.0	47.0		
16 PART TIME	11.0	11.0			11.0	3.0	3.0	3.0	3.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	612.0	600.0			600.0	570.0	570.0	570.0	570.0	618.0	618.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$190.1, SB 41 \$109.2, SB 41 \$585.2, SB 41 \$23.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 17, MAINTENANCE CLASS 3 ROADS, \$190.1;

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 19, MAINTENANCE RURAL AIRPORTS, \$109.2

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, REMOVAL SNOW & ICE, \$585.2

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 22, AIRPORT SECURITY COST INCREASES, \$23.0

09-14-79-01-00 (0-25-57594-0603)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,811.6) VERSUS GOV AMD (\$8,022.7)
01 PERS. SERV.	491.0	17.4%	RESTORE PERS SERVICE REDUCTION \$56.0. ADD BACK HEALTH BENEFIT REDUCTION \$8.9. DELETE PERS SERVICE ADD BACK <\$0.1>. RESTORE CLASS 3 ROADS \$80.8. RESTORE RURAL AIRPORTS \$140.1. FUND INCREASED BENEFITS \$62.3. ADD MAINTENANCE \$143.0.
02 TRAVEL	2.8	10.7%	ADD BACK TRAVEL REDUCTION \$2.8.
03 CONTRACTUAL	210.6	6.0%	RESTORE RURAL AIRPORTS \$56.0. RESTORE CLASS 3 ROADS \$31.2. ADD \$123.4 FOR SEF COST.
04 COMMODITIES	84.5	5.1%	RESTORE FUNDING RURAL AIRPORTS \$38.9. RESTORE FUNDING CLASS 3 ROADS \$45.6.
** TOTALS	788.9	9.8%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED WITHIN THIS COMPONENT IS \$68,000 FOR HYDER ROAD MAINTENANCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MAINTENANCE OF ALL RURAL AIRPORTS AND CLASS III ROADS SHALL RECEIVE FULL FUNDING FROM THE GENERAL FUND. AS SUCH, SUFFICIENT GENERAL FUNDS HAVE BEEN ADDED BY THE LEGISLATURE TO THE MAINTENANCE AND OPERATIONS COMPONENTS TO ENSURE FULL FUNDING. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT INCREASES IN LANDING FEES AND LEASE RENTALS SHALL NOT BE USED AS A FUNDING SOURCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,685.8) VERSUS GOV AMD (\$8,022.7)
01 PERS. SERV.	199.3	7.1%	RESTORE FOR 2% VACANCY PERS SERVICE REDUCTION \$55.9. ADD BACK HEALTH BENEFIT REDUCTION \$8.9. RESTORE RURAL AIRPORTS \$72.2. FUND INCREASED BENEFITS (PERS) \$62.3.
03 CONTRACTUAL	413.0	11.8%	RESTORE RURAL AIRPORTS \$132.0. RESTORE CLASS 3 ROADS \$157.6. ADD \$123.4 FOR STATE EQUIPMENT FLEET (PERS).
04 COMMODITIES	30.8	1.9%	RESTORE FUNDING RURAL AIRPORTS \$30.8.
08 MISC.	1020.0	100.0%	INCREASE FUNDING FOR DEFERRED MAINTENANCE MOVE FROM CIP \$1,020.0.
** TOTALS	1663.1	20.7%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1992.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED WITHIN THIS COMPONENT IS \$92,000 FOR HYDER ROAD MAINTENANCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN CONJUNCTION WITH OTHER STATE AGENCIES, IDENTIFY, ACQUIRE RIGHTS TO AND FURTHER ESTABLISH SUFFICIENT GRAVEL AND OTHER CONSTRUCTION AGGREGATE RESERVES FOR MAINTAINING OUR STATE TRANSPORTATION FACILITIES.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$8,811.6) VERSUS GOV AMD (\$8,022.7)
01 PERS. SERV.	491.0 17.4%	RESTORE PERS SERVICE REDUCTION \$56.0. ADD BACK HEALTH BENEFIT REDUCTION \$8.9. DELETE PERS SERVICE ADD BACK <\$0.1>. RESTORE CLASS 3 ROADS \$80.8. RESTORE RURAL AIRPORTS \$140.1. FUND INCREASED BENEFITS \$62.3. ADD MAINTENANCE \$143.0.
02 TRAVEL	2.8 10.7%	ADD BACK TRAVEL REDUCTION \$2.8.
03 CONTRACTUAL	210.6 6.0%	RESTORE RURAL AIRPORTS \$56.0. RESTORE CLASS 3 ROADS \$31.2. ADD \$123.4 FOR SEF COST.
04 COMMODITIES	84.5 5.1%	RESTORE FUNDING RURAL AIRPORTS \$38.9. RESTORE FUNDING CLASS 3 ROADS \$45.6.
** TOTALS	788.9 9.8%	

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1990.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1008	JUNEAU HWY TO PT. BRIDGET MAINTENANCE (60/15)												
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
1111	REDUCE FY91 EQUIPMENT RENTAL INCREMENT 50%												
AGY:	0.0	0.0	-37.6	-37.6	0.0	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.6	-37.6	0.0	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0.0
1129	REDUCE SUPPORT FOR RURAL AIRPORTS												
AGY:	0.0	0.0	-110.0	-110.0	0.0	-35.9	0.0	-67.0	-7.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-110.0	-110.0	0.0	-35.9	0.0	-67.0	-7.1	0.0	0.0	0.0	0.0

1139 DELETE SNOW/ICE REMOVAL FOR CLASS III ROADS
 AGY: 0.0 0.0 -185.0 -185.0 0.0 -117.4 0.0 -6.0 -61.6 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -185.0 -185.0 0.0 -117.4 0.0 -6.0 -61.6 0.0 0.0 0.0 0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45
 AGY: 0.0 0.0 86.7 86.5 0.2 86.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 86.7 86.5 0.2 86.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2448	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	141.7	141.7	0.0	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	141.7	141.7	0.0	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3051	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES												
AGY:	0.0	0.0	-6.3	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.3	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0
3192	TRANSFER LEGAL SERVICES SAVINGS TO SE ADMINISTRATIVE SERVICES												
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
3320	TRANSFER LEGAL SERVICES SAVINGS TO SOUTHEAST M & O ADMINISTRATION												
AGY:	0.0	0.0	-14.8	-14.8	0.0	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.8	-14.8	0.0	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0.0
3322	REDUCTION IN SUPPLIES TO UPGRADE THE KLAUOCK EQUIP OPERATOR												
AGY:	1.0	-2.0	0.0	0.0	0.0	14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0
GOV:	1.0	-2.0	0.0	0.0	0.0	14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4001 MAINTENANCE OF NEW FACILITIES													
AGY:	0.0	0.0	41.3	41.3	0.0	0.0	0.0	25.2	16.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.3	41.3	0.0	0.0	0.0	25.2	16.1	0.0	0.0	0.0	0.0
4011 REINSTATE SUPPORT FOR RURAL AIRPORTS													
AGY:	0.0	0.0	125.0	125.0	0.0	35.9	0.0	82.0	7.1	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
4055 MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS													
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
4070 REDUCE RURAL AIRPORTS													
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	-110.0	-110.0	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	-73.7
4164 VARIOUS POSITIONS REDUCTIONS													
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
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-56.0	-55.9	-0.1	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-2.8	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5056	DISTRIBUTION OF CATEGORY III FUNDING REF# 4055												
AGY:	0.0	0.0	0.0	0.0	0.0	30.0	0.0	5.0	15.0	0.0	0.0	0.0	-50.0
GOV:	0.0	0.0	0.0	0.0	0.0	30.0	0.0	5.0	15.0	0.0	0.0	0.0	-50.0
5058	DISTRIBUTION OF THE RURAL AIRPORTS DECUREMENT REF# 4070												
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	-50.0	-23.7	0.0	0.0	0.0	73.7
5060	POSITION ADJUSTMENTS TO MEET VACANCY												
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
5163	TRANSFER FROM SOUTHEAST ENG MANAGEMENT												
AGY:	1.0	0.0	55.1	55.1	0.0	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	55.1	55.1	0.0	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5200	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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5999 FY '92 HEALTH BENEFIT COST 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	-8.9	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-79-04-00 (0-25-57595-0604)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1111.1	1050.8			1083.3	1164.7	1141.4	1137.9	1188.3	1188.3	1188.3		
02 TRAVEL	22.4	10.8			10.8	10.8	9.7	9.8	10.8	9.8	9.8		
03 CONTRACTUAL	2302.2	2132.8		225.0	2132.8	2122.8	2122.8	2122.8	2122.8	2122.8	2122.8		
04 COMMODITIES	608.3	510.0			510.0	492.7	492.7	492.7	542.7	492.7	542.7		
05 EQUIPMENT	6.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						165.0							
** TOTAL EXPEND	4050.7	3704.4		225.0	3736.9	3956.0	3766.6	3763.2	3864.6	3813.6	3863.6		
1004 GEN FUND	3806.4	3531.3		225.0	3562.5	3781.6	3592.5	3588.8	3690.2	3639.2	3689.2		
1007 I/A RCPTS	244.3	173.1			174.4	174.4	174.1	174.4	174.4	174.4	174.4		
15 FULL TIME	19.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	1.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	234.0	229.0			229.0	237.0	237.0	237.0	237.0	237.0	237.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$45.0, SB 41 \$180.0

NEW LEGISLATION...

SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 23, REMOVAL SNOW & ICE, \$45.0
 SB 41
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$180.0

09-14-79-04-00 (0-25-57595-0604)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,863.6) VERSUS GOV AMD (\$3,763.2)
01 PERS. SERV.	50.4	4.4%	RESTORE 2% PERS SERVICE REDUCTION \$23.1. RESTORE HEALTH BENEFIT REDUCTION \$3.7. ADD \$23.6 FOR BENEFITS (PERS COST).
04 COMMODITIES	50.0	10.1%	STATE OFFICE BUILDING AIR \$50.0.
** TOTALS	100.4	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,813.6) VERSUS GOV AMD (\$3,763.2)
01 PERS. SERV.	50.4	4.4%	RESTORE 2% PERS SERVICE REDUCTION \$23.1. RESTORE HEALTH BENEFIT REDUCTION \$3.7. ADD \$23.6 FOR BENEFITS (PERS COST).
** TOTALS	50.4	1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,864.6) VERSUS GOV AMD (\$3,763.2)
01 PERS. SERV.	50.4	4.4%	RESTORE PERS SERVICE REDUCTION \$23.3. RESTORE HEALTH BENEFIT REDUCTION \$3.7. ADD \$23.6 FOR BENEFITS. DELETE PERS SERVICE <\$0.2>.
02 TRAVEL	1.0	10.2%	RESTORE TRAVEL REDUCTION \$1.1. DELETE TRAVEL ADD BACK <\$0.1>.
04 COMMODITIES	50.0	10.1%	STATE OFFICE BUILDING AIR \$50.0.
** TOTALS	101.4	2.7%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	32.5	31.2	1.3	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.5	31.2	1.3	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
2449	TECHNICAL IA 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	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	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA																	
AGY:		0.0	0.0	54.1	54.1	0.0	54.1	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	54.1	54.1	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
3324	INCREASE SEASONAL LABOR FORCE																	
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.3	0.0	-10.0	-17.3	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	27.3	0.0	-10.0	-17.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
4213	CARRY FORWARD FY91 FUEL SUPPLEMENTAL																	
AGY:		0.0	0.0	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.7
GOV:		0.0	0.0	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.7
4230	ADJUST FY91 CARRY FORWARD																	
AGY:		0.0	0.0	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.7
GOV:		0.0	0.0	-235.7	-235.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.7
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%																	
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	0.0
GOV:		0.0	0.0	-23.3	-23.1	-0.2	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%																	
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	0.0
GOV:		0.0	0.0	-1.1	-1.0	-0.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	0.3	0.0	0.3	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-79-05-00 (0-25-57596-0605)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	252.7	252.7			260.4	276.7	271.2	270.3	288.7	288.7	288.7		
02 TRAVEL	5.0	6.2			6.2	6.2	5.6	5.6	6.2	5.6	5.6		
03 CONTRACTUAL	6.6	9.4			9.4	8.3	8.3	8.3	8.3	8.3	8.3		
04 COMMODITIES	3.6	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				275.0									
08 MISC.													
** TOTAL EXPEND	267.9	271.4		275.0	279.1	294.3	288.2	287.3	306.3	305.7	305.7		
1004 GEN FUND	267.9	271.4		275.0	279.1	294.3	288.2	287.3	306.3	305.7	305.7		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$275.0

NEW LEGISLATION...

HB

15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 96, CONDEMNATION ON TELEPHONE HILL, JUNEAU, \$275.0

09-14-79-05-00 (0-25-57596-0605)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$305.7) VERSUS GOV AMD (\$287.3)
01 PERS. SERV.	18.4	6.8%	RESTORE FOR 2% VACANCY FACTOR PERSONAL SERVICE FUNDING \$5.5. RESTORE HEALTH BENEFITS \$0.9. RESTORE MISC. REDUCTION \$12.0.
** TOTALS	18.4	6.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$305.7) VERSUS GOV AMD (\$287.3)
01 PERS. SERV.	18.4	6.8%	RESTORE FOR 2% VACANCY FACTOR PERSONAL SERVICE FUNDING \$5.5. RESTORE HEALTH BENEFITS \$0.9. RESTORE MISC. REDUCTION \$12.0.
** TOTALS	18.4	6.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$306.3) VERSUS GOV AMD (\$287.3)
01 PERS. SERV.	18.4	6.8%	RESTORE FOR 2% VACANCY FACTOR PERSONAL SERVICE FUNDING \$5.5. RESTORE HEALTH BENEFITS \$0.9. RESTORE MISC. REDUCTION \$12.0.
02 TRAVEL	0.6	10.7%	RESTORE TRAVEL \$0.6.
** TOTALS	19.0	6.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	7.7	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.7	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2450	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	12.4	12.4	0.0	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.4	12.4	0.0	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3321	TRANSFER FROM SOUTHEAST HWY/AVIATION TO COVER BENEFITS INCREASES												
AGY:	0.0	0.0	14.8	14.8	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.8	14.8	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3326	TRANSFER TO COVER BENEFIT INCREASES												
AGY:	0.0	0.0	0.0	0.0	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4173	MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	-12.0	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.0	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-5.5	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5999 FY '92 HEALTH BENEFIT COST 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	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0

09-14-79-07-00 (0-25-57598-0596)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	732.6	794.3			818.8	920.3	901.9	920.3	920.3	920.3	920.3		
02 TRAVEL	8.6	24.8			24.8	22.0	19.8	22.0	22.0	22.0	22.0		
03 CONTRACTUAL	757.5	829.0			829.0	246.1	224.1	224.1	224.1	224.1	224.1		
04 COMMODITIES	93.4	77.9		60.5	77.9	739.1	739.1	739.1	739.1	739.1	739.1		
05 EQUIPMENT	1.8	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						50.0							
** TOTAL EXPEND	1593.9	1735.4		60.5	1759.9	1986.9	1894.3	1914.9	1914.9	1914.9	1914.9		
1004 GEN FUND				60.5		50.0							
1007 I/A RCPTS						114.0	113.9	114.0	114.0	114.0	114.0		
1026 HWY CAPITL	1593.9	1735.4			1759.9	1822.9	1780.4	1800.9	1800.9	1800.9	1800.9		
15 FULL TIME	14.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	192.0			192.0	192.0	192.0	192.0	192.0	192.0	192.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$60.5

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 21, FUEL PRICE INCREASES, \$60.5

09-14-79-07-00 (0-25-57598-0596)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	24.5	0.0	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.5	0.0	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2451	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	41.0	0.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.0	0.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3328	TRANSFER TO COVER BENEFIT INCREASES												
AGY:	0.0	0.0	0.0	0.0	0.0	60.5	-2.8	-57.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	60.5	-2.8	-57.7	0.0	0.0	0.0	0.0	0.0
3330	TRANSFER TO REFLECT ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-547.2	547.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-547.2	547.2	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4102	UNDERGROUND STORAGE TANK TESTING														
AGY:	0.0	0.0	0.0	22.0	0.0	22.0	0.0	0.0	22.0	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
4121	REIMBURSEMENT FOR WORK ASSOCIATED WITH DRY/NON RENTAL EQUIPMENT														
AGY:	0.0	0.0	0.0	114.0	0.0	114.0	0.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	114.0	0.0	114.0	0.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0.0
4214	CARRY FORWARD FY91 FUEL SUPPLEMENTAL														
AGY:	0.0	0.0	0.0	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.4
GOV:	0.0	0.0	0.0	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.4
4231	ADJUST FY91 CARRY FORWARD														
AGY:	0.0	0.0	0.0	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.4
GOV:	0.0	0.0	0.0	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.4
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-18.4	0.0	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%														
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	-2.2	0.0	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995														
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	20.6	0.0	20.6	18.4	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-81-00-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ALASKA MARINE HIGHWAY
CATEGORY: TRANSPORTATION SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
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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

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

09-14-81-00-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ALASKA MARINE HIGHWAY
CATEGORY: TRANSPORTATION SUB-PROGRAM:

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADMINISTRATION	2352.8		2416.5	543.2	530.7	449.8	508.1	449.8	508.1	
SUPPORT SERVICES				1765.5	1926.3	2001.0	2120.4	2008.1	2120.4	
CUSTOMER SERVICES MANAGEMENT	2569.7		2605.6	2055.6	2032.3	2027.1	2032.3	2032.3	2032.3	
** TOTAL	4922.5		5022.1	4364.3	4489.3	4477.9	4660.8	4490.2	4660.8	
** CHANGE VERSUS FY91AUTH				-13.1%	-10.6%	-10.8%	-7.2%	-10.6%	-7.2%	
OBJECT DESCRIPTION										
PERS. SERV.	3228.5		3328.1	3127.2	3211.7	3160.0	3343.2	3172.3	3343.2	
TRAVEL	53.3		53.3	44.2	39.7	40.0	39.7	40.0	39.7	
CONTRACTUAL	1556.2		1556.2	1182.3	1182.3	1182.3	1182.3	1182.3	1182.3	
COMMODITIES	72.1		72.1	76.8	76.8	76.8	76.8	76.8	76.8	
EQUIPMENT	12.4		12.4	18.8	18.8	18.8	18.8	18.8	18.8	
MISC.				-85.0	-40.0					
FUNDING SUMMARY										
GENERAL FUND	4869.3		4967.2							
OTHER FUNDS	53.2		54.9	4364.3	4489.3	4477.9	4660.8	4490.2	4660.8	
** GENERAL FUND CHANGE VS. FY91AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL TIME	61.0		61.0	59.0	59.0	56.0	59.0	56.0	59.0	
PART TIME	18.0		18.0	16.0	16.0	16.0	16.0	16.0	16.0	
STAFF MONTHS	909.0		909.0	857.0	857.0	821.0	845.0	821.0	845.0	

09-14-82-01-00 (0-25-57660-0621)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2000.8	2029.1			2092.8	484.8	475.1	393.9	452.5	393.9	452.5		
02 TRAVEL	39.6	46.8			46.8	27.9	25.1	25.4	25.1	25.4	25.1		
03 CONTRACTUAL	196.7	212.0			212.0	23.5	23.5	23.5	23.5	23.5	23.5		
04 COMMODITIES	44.8	56.3			56.3	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	27.1	8.6			8.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2309.0	2352.8			2416.5	543.2	530.7	449.8	508.1	449.8	508.1		
1004 GEN FUND	2308.2	2299.6			2361.6								
1007 I/A RCPTS	.8												
1061 CIP RCPTS		53.2			54.9	57.5	55.8	57.5	57.5	57.5	57.5		
1076 MARINE HWY						485.7	474.9	392.3	450.6	392.3	450.6		
15 FULL TIME	44.0	46.0			46.0	6.0	6.0	5.0	6.0	5.0	6.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	534.0	558.0			558.0	72.0	72.0	60.0	60.0	60.0	60.0		

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 PROGRAMMER	JUNEAU	F	01 PERS. SERV. POS'N COST	59.2 59.2	1076 MARINE HWY	59.2	1	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST	59.2			1	0	1	0	1

09-14-82-01-00 (0-25-57660-0621)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$508.1) VERSUS GOV AMD (\$449.8)
01 PERS. SERV.	58.6	14.9%	ADD PROGRAMMER \$59.2. RESTORE HEALTH BENEFITS \$0.8. DELETE PERSONAL SERVICE ADD BACK <\$1.4>.
02 TRAVEL	-0.3	-1.2%	DELETE TRAVEL <\$0.3>.
** TOTALS	58.3	13.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAMMER	JUNEAU	FULL	1	59.2			59.2
** TOTALS			1	59.2			59.2

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$508.1) VERSUS GOV AMD (\$449.8)
01 PERS. SERV.	58.6	14.9%	ADD PROGRAMMER \$59.2. RESTORE HEALTH BENEFITS \$0.8. DELETE PERSONAL SERVICE ADD BACK <\$1.4>.
02 TRAVEL	-0.3	-1.2%	DELETE TRAVEL <\$0.3>.
** TOTALS	58.3	13.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAMMER	JUNEAU	FULL	1	59.2			59.2
** TOTALS			1	59.2			59.2

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	63.7	62.0	1.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	63.7	62.0	1.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2452	TECHNICAL IA 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
2500	PER CHAPTER 193, SLA 1990												
AGY:	0.0	0.0	0.0	-2463.5	2463.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-2463.5	2463.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	104.5	101.9	2.6	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.5	101.9	2.6	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3202	POSITION TRANSFERRED FROM SOUTHEAST CIP												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3332 TRANSFER OF SUPPORT FUNCTIONS TO SUPPORT SERVICES

AGY:	-37.0	-1.0	-1977.8	0.0	-1977.8	-1712.5	-16.9	-186.5	-53.3	-8.6	0.0	0.0	0.0
GOV:	-37.0	-1.0	-1977.8	0.0	-1977.8	-1712.5	-16.9	-186.5	-53.3	-8.6	0.0	0.0	0.0

3337 POSITION TRANSFER FROM MARINE CIP

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

3339 TRANSFER TO REFLECT ACTUAL EXPENDITURES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	4.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	4.0	0.0	0.0	0.0	0.0

3341 POSITIONS TRANSFERRED TO SOUTHEAST VESSEL OPERATIONS

AGY:	-4.0	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:	-4.0	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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4165 PROGRAMMING AND INFORMATION MANAGEMENT SUPPORT POSITION													
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
4817 CARRY FORWARD FY91 SUPPLEMENTAL													
AGY:	0.0	0.0	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0
GOV:	0.0	0.0	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0
4818 DELETE FY91 CARRY FORWARD													
AGY:	0.0	0.0	-135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0
GOV:	0.0	0.0	-135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-9.7	0.0	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-2.8	0.0	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5062 DELETE TRANS. PLANNER POSITION/TRANSFER FUNDING TO SUPPORT SERVICES													
AGY:	-1.0	0.0	-81.8	0.0	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-81.8	0.0	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	1.7	0.0	1.7	1.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY' 92 HEALTH BENEFIT COST 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	-0.8	0.0	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-82-03-00 (0-00-00000-1224)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:47 6/05/91

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE MANAGEMENT
 SUB-PROGRAM: SUPPORT SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13) BILLS
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.						1511.5	1628.3	1663.0	1782.4	1670.1	1782.4	
02 TRAVEL						9.8	8.8	8.8	8.8	8.8	8.8	
03 CONTRACTUAL						260.2	260.2	260.2	260.2	260.2	260.2	
04 COMMODITIES						54.0	54.0	54.0	54.0	54.0	54.0	
05 EQUIPMENT						15.0	15.0	15.0	15.0	15.0	15.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.						-85.0	-40.0					
** TOTAL EXPEND						1765.5	1926.3	2001.0	2120.4	2008.1	2120.4	
1076 MARINE HWY						1765.5	1926.3	2001.0	2120.4	2008.1	2120.4	
15 FULL TIME						36.0	36.0	34.0	36.0	34.0	36.0	
16 PART TIME						3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY												
18 STAFF MONTHS						450.0	450.0	426.0	450.0	426.0	450.0	

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 ACCOUNTANT	JUNEAU	F 01	PERS. SERV. 56.2 POS'N COST 56.2	1076 MARINE HWY 56.2	1	0	1	0	1	
2 ACCOUNTANT	JUNEAU	F 01	PERS. SERV. 56.1 POS'N COST 56.1	1076 MARINE HWY 56.1	1	0	1	0	1	
** NEW POSITION TOTALS		** TOTAL COST	112.3		2	0	2	0	2	

09-14-82-03-00 (0-00-00000-1224)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:47 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,120.4) VERSUS GOV AMD (\$2,001.0)
01 PERS. SERV.	119.4	7.2%	RESTORE HEALTH BENEFIT REDUCTION \$7.1. ADD 2 PFT, ACCOUNTING POSITIONS \$112.3.
** TOTALS	119.4	6.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTANT	JUNEAU	FULL	1	56.2			56.2
2 ACCOUNTANT	JUNEAU	FULL	1	56.1			56.1
** TOTALS			2	112.3			112.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,008.1) VERSUS GOV AMD (\$2,001.0)
01 PERS. SERV.	7.1	0.4%	RESTORE HEALTH BENEFIT REDUCTION \$7.1.
** TOTALS	7.1	0.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,120.4) VERSUS GOV AMD (\$2,001.0)
01 PERS. SERV.	119.4	7.2%	RESTORE HEALTH BENEFIT REDUCTION \$7.1. ADD 2 PFT, ACCOUNTING POSITIONS \$112.3.
** TOTALS	119.4	6.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTANT	JUNEAU	FULL	1	56.2			56.2
2 ACCOUNTANT	JUNEAU	FULL	1	56.1			56.1
** TOTALS			2	112.3			112.3

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3153	POSITIONS TRANSFERRED FROM CENTRAL CIP													
AGY:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3199	POSITIONS TRANSFERRED FROM SOUTHEAST CIP													
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	
3334	TRANSFER OF SUPPORT FUNCTION FROM MARINE ADMINISTRATION													
AGY:	37.0	1.0	1977.8	0.0	1977.8	1712.5	9.8	186.5	54.0	15.0	0.0	0.0	0.0	
GOV:	37.0	1.0	1977.8	0.0	1977.8	1712.5	9.8	186.5	54.0	15.0	0.0	0.0	0.0	
3345	TRANSFER SUPPORT FUNCTION FROM CUSTOMER SERVICES MANAGEMENT													
AGY:	0.0	0.0	61.0	0.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	61.0	0.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0	0.0	0.0	
3348	REALLOCATION OF FUNDING FROM CUSTOMER SERVICES													
AGY:	1.0	0.0	84.0	0.0	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	84.0	0.0	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3351	TRANSFER CENTREX ASSESSMENTS FROM OPERATIONS MANAGEMENT													
AGY:	0.0	0.0	3.9	0.0	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.9	0.0	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	
3354	TRANSFER CENTREX ASSESSMENTS FROM ENGINEERING MANAGEMENT													
AGY:	0.0	0.0	3.5	0.0	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.5	0.0	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	
3358	TRANSFER CENTREX ASSESSMENTS FROM CUSTOMER SERVICES MANAGEMENT													
AGY:	0.0	0.0	5.3	0.0	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.3	0.0	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4166	DELETION OF TRANSFERRED POSITIONS													
AGY:	-4.0	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:	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4174	REDUCED MAINTENANCE, TELEPHONE, AND PLANNING													
AGY:	0.0	0.0	-370.0	0.0	-370.0	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	
GOV:	0.0	0.0	-175.0	0.0	-175.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-33.2	0.0	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.0	0.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5064	TRANSFER FROM MARINE MANAGEMENT ADMINISTRATION													
AGY:	0.0	0.0	81.8	0.0	81.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	40.0	
GOV:	0.0	0.0	81.8	0.0	81.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	40.0	
5066	DELETE TWO STOCKHANDLERS REF# 4174													
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	
5999	FY' 92 HEALTH BENEFIT COST 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	-7.1	0.0	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES BY FUNDING	(01) FY90 ACT	(22) FY91 CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91 AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1117.5	1199.4			1235.3	1130.9	1108.3	1103.1	1108.3	1108.3	1108.3		
02 TRAVEL	10.0	6.5			6.5	6.5	5.8	5.8	5.8	5.8	5.8		
03 CONTRACTUAL	1382.1	1344.2			1344.2	898.6	898.6	898.6	898.6	898.6	898.6		
04 COMMODITIES	28.0	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
05 EQUIPMENT	3.1	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	2543.7	2569.7			2605.6	2055.6	2032.3	2027.1	2032.3	2032.3	2032.3		
1004 GEN FUND	2164.4	2190.4			2226.3								
1005 GF/PRGM	379.3	379.3			379.3								
1076 MARINE HWY						2055.6	2032.3	2027.1	2032.3	2032.3	2032.3		
15 FULL TIME	15.0	15.0			15.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	17.0	17.0			17.0	13.0	13.0	13.0	13.0	13.0	13.0		
17 TEMPORARY													
18 STAFF MONTHS	351.0	351.0			351.0	335.0	335.0	335.0	335.0	335.0	335.0		

09-14-82-05-00 (0-25-57661-0625)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,032.3) VERSUS GOV AMD (\$2,027.1)
01 PERS. SERV.	5.2	0.5%	ADD BACK HEALTH BENEFIT REDUCTION \$5.2.
** TOTALS	5.2	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,032.3) VERSUS GOV AMD (\$2,027.1)
01 PERS. SERV.	5.2	0.5%	ADD BACK HEALTH BENEFIT REDUCTION \$5.2.
** TOTALS	5.2	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,032.3) VERSUS GOV AMD (\$2,027.1)
01 PERS. SERV.	5.2	0.5%	ADD BACK HEALTH BENEFIT REDUCTION \$5.2.
** TOTALS	5.2	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	35.9	35.9	0.0	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.9	35.9	0.0	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2453	TECHNICAL IA 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
2501	PER CHAPTER 193, SLA 1990													
AGY:	0.0	0.0	0.0	-2663.1	2663.1	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	-2663.1	2663.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	57.5	57.5	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.5	57.5	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3344	TRANSFER SUPPORT FUNCTIONS TO SUPPORT SERVICES													
AGY:	0.0	0.0	-61.0	0.0	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-61.0	0.0	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0.0	
3347	TRANSFER POSITION/FUNDING TO SUPPORT SERVICES													
AGY:	-1.0	0.0	-84.0	0.0	-84.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-84.0	0.0	-84.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3357	TRANSFER SUPPORT FUNCTIONS TO SUPPORT SERVICES													
AGY:	0.0	0.0	-5.3	0.0	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.3	0.0	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	
3360	TRANSFER COMMISSIONED AGENT FEES TO SOUTHEAST VESSEL OPERATIONS													
AGY:	0.0	0.0	-356.5	0.0	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-356.5	0.0	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0.0	
3363	TRANSFER COMMISSIONED AGENT FEES TO SOUTHWEST VESSEL OPERATIONS													
AGY:	0.0	0.0	-22.8	0.0	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-22.8	0.0	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	
3366	TRANSFER POSITION/FUNDING TO OPERATIONS MANAGEMENT													
AGY:	-1.0	0.0	-77.9	0.0	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-77.9	0.0	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4134	CONVERT FOUR SEASONAL CLERKS TO FULL TIME													
AGY:	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-22.6	0.0	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-0.7	0.0	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY' 92	HEALTH	BENEFIT	COST	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	-5.2	0.0	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENGINEERING MANAGEMENT	464.5		474.4	765.3	750.9	749.7	750.9	750.9	750.9	500.0
CIP PROGRAM	1224.7		1255.3	1304.4	1273.5	1304.4	1304.4	1304.4	1304.4	
OVERHAUL				1621.2	1588.5	1621.2	4851.2	4851.2	1621.2	
** TOTAL	1689.2		1729.7	3690.9	3612.9	3675.3	6906.5	6906.5	3676.5	500.0
** CHANGE VERSUS FY91AUTH				113.4%	108.9%	112.5%	299.3%	299.3%	112.6%	
OBJECT DESCRIPTION										
PERS. SERV.	1337.9		1378.4	1673.0	1639.5	1659.6	1660.9	1660.9	1660.9	
TRAVEL	112.3		112.3	443.9	399.4	441.7	441.6	441.6	441.6	
CONTRACTUAL	157.7		157.7	1083.5	1083.5	1083.5	3783.5	3783.5	1083.5	
COMMODITIES	81.3		81.3	490.5	490.5	490.5	1020.5	1020.5	490.5	
EQUIPMENT										
MISC.										500.0
FUNDING SUMMARY										
GENERAL FUND	464.5		474.4							
OTHER FUNDS	1224.7		1255.3	3690.9	3612.9	3675.3	6906.5	6906.5	3676.5	500.0
** GENERAL FUND CHANGE VS. FY91AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL TIME	22.0		22.0	25.0	25.0	24.0	24.0	24.0	24.0	
PART TIME						1.0	1.0	1.0	1.0	
STAFF MONTHS	264.0		264.0	300.0	300.0	294.0	294.0	294.0	294.0	

09-14-83-01-00 (0-25-57663-0623)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	211.9	323.9			333.8	604.8	592.7	591.4	592.7	592.7	592.7		
02 TRAVEL	8.2	17.3			17.3	22.3	20.0	20.1	20.0	20.0	20.0		
03 CONTRACTUAL	63.9	57.6			57.6	89.1	89.1	89.1	89.1	89.1	89.1		
04 COMMODITIES	52.7	65.7			65.7	49.1	49.1	49.1	49.1	49.1	49.1		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													500.0
** TOTAL EXPEND	336.9	464.5			474.4	765.3	750.9	749.7	750.9	750.9	750.9	500.0	
1004 GEN FUND	332.8	464.5			474.4								
1007 I/A RCPTS	4.1												
1052 OIL/HAZ FD						18.8	18.3	18.8	84.1	18.3	84.1		500.0
1061 CIP RCPTS						746.5	732.6	730.9	666.8	732.6	666.8		
1076 MARINE HWY													
15 FULL TIME	3.0	5.0			5.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	60.0			60.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

FISCAL NOTES: SB 165 \$500.0

NEW LEGISLATION...

SB 165

FERRIES WITH OIL SPILL RESPONSE ABILITY

09-14-83-01-00 (0-25-57663-0623)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$750.9) VERSUS GOV AMD (\$749.7)
01 PERS. SERV.	1.3	0.2%	ADD BACK HEALTH BENEFIT REDUCTION \$1.7. DELETE PERSONAL SERVICES <\$0.4>.
02 TRAVEL	-0.1	-0.5%	DELETE TRAVEL <\$0.1>.
** TOTALS	1.2	0.2%	

SWITCH MARINE HWY FUND TO CIP \$65.3.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$750.9) VERSUS GOV AMD (\$749.7)
01 PERS. SERV.	1.3	0.2%	ADD BACK HEALTH BENEFIT REDUCTION \$1.7. DELETE PERSONAL SERVICES <\$0.4>.
02 TRAVEL	-0.1	-0.5%	DELETE TRAVEL <\$0.1>.
** TOTALS	1.2	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$750.9) VERSUS GOV AMD (\$749.7)
01 PERS. SERV.	1.3	0.2%	ADD BACK HEALTH BENEFIT REDUCTION \$1.7. DELETE PERSONAL SERVICES <\$0.4>.
02 TRAVEL	-0.1	-0.5%	DELETE TRAVEL <\$0.1>.
** TOTALS	1.2	0.2%	

SWITCH MARINE HWY FUND TO CIP \$65.3.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2454 TECHNICAL IA 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
2503 PER CHAPTER 193, SLA 1990													
AGY:	0.0	0.0	0.0	-490.3	490.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-490.3	490.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	16.1	15.9	0.2	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.1	15.9	0.2	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3353 TRANSFER SUPPORT FUNCTION TO SUPPORT SERVICES													
AGY:	0.0	0.0	-3.5	0.0	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.5	0.0	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0
3370 ENGINEERING FUNCTIONS TRANSFERRED FROM OPERATION MANAGEMENT													
AGY:	4.0	0.0	228.3	0.0	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	228.3	0.0	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3372 TRANSFER TO REDUCE VACANCY													
AGY:	0.0	0.0	0.0	0.0	0.0	26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0
3400 PORT ENGINEER'S FUNDING TRANSFERRED FROM OPERATIONS MANAGEMENT													
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	5.0	35.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	5.0	35.0	10.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-12.1	0.0	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-2.3	0.0	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5200 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	0.5	0.0	0.5	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY' 92 HEALTH BENEFIT COST 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	-1.7	0.0	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-83-05-00 (0-25-57664-0624)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	916.0	1014.0			1044.6	1068.2	1046.8	1068.2	1068.2	1068.2	1068.2		
02 TRAVEL	109.6	95.0			95.0	95.0	85.5	95.0	95.0	95.0	95.0		
03 CONTRACTUAL	137.1	100.1			100.1	125.6	125.6	125.6	125.6	125.6	125.6		
04 COMMODITIES	11.2	15.6			15.6	15.6	15.6	15.6	15.6	15.6	15.6		
05 EQUIPMENT	32.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1206.4	1224.7			1255.3	1304.4	1273.5	1304.4	1304.4	1304.4	1304.4		
1061 CIP RCPTS	1206.4	1224.7			1255.3	1304.4	1273.5	1304.4	1304.4	1304.4	1304.4		
15 FULL TIME	17.0	17.0			17.0	16.0	16.0	15.0	15.0	15.0	15.0		
16 PART TIME								1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	192.0	192.0	186.0	186.0	186.0	186.0		

09-14-83-05-00 (0-25-57664-0624)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	30.6	0.0	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.6	0.0	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2454	TECHNICAL IA 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	49.1	0.0	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.1	0.0	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3336 POSITION TRANSFER TO MARINE ADMINISTRATION
 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

3374 TRANSFER PERSONAL SERVICES SAVING TO COVER LEGAL SERVICES
 AGY: 0.0 0.0 0.0 0.0 0.0 -25.5 0.0 25.5 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 -25.5 0.0 25.5 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-21.4	0.0	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-9.5	0.0	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5068	POSITION ADJUSTMENT TO MEET VACANCY												
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
5200	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	30.9	0.0	30.9	21.4	9.5	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-83-10-00 (0-00-00000-1212)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE ENGINEERING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: OVERHAUL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.												
02 TRAVEL						326.6	293.9	326.6	326.6	326.6	326.6	
03 CONTRACTUAL						868.8	868.8	868.8	3568.8	3568.8	868.8	
04 COMMODITIES						425.8	425.8	425.8	955.8	955.8	425.8	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND						1621.2	1588.5	1621.2	4851.2	4851.2	1621.2	
1076 MARINE HWY						1621.2	1588.5	1621.2	4851.2	4851.2	1621.2	
15 FULL TIME												
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS												

09-14-83-10-00 (0-00-00000-1212)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE ENGINEERING
CATEGORY: TRANSPORTATION SUB-PROGRAM: OVERHAUL

LEG. FIN.

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

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT FOR \$32.7 IN TRAVEL. THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,851.2) VERSUS GOV AMD (\$1,621.2)
03 CONTRACTUAL	2700.0	310.8%	TRANSFER BACK FROM CAPITAL BUDGET OVERHAUL \$2,700.0.
04 COMMODITIES	530.0	124.5%	TRANSFER BACK FROM CAPITAL BUDGET OVERHAUL \$530.0.
** TOTALS	3230.0	199.2%	

OVERHAUL ITEMS ARE OPERATING IN NATURE YEARLY COSTS.

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT FOR \$32.7 IN TRAVEL. THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,851.2) VERSUS GOV AMD (\$1,621.2)
03 CONTRACTUAL	2700.0	310.8%	TRANSFER BACK FROM CAPITAL BUDGET OVERHAUL \$2,700.0.
04 COMMODITIES	530.0	124.5%	TRANSFER BACK FROM CAPITAL BUDGET OVERHAUL \$530.0.
** TOTALS	3230.0	199.2%	

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT FOR \$32.7 IN TRAVEL. THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO GOVERNOR'S BUDGET.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3377 OVERHAUL FUNCTIONS TRANSFERRED FROM SOUTHEAST VESSEL OPERATIONS													
AGY:	0.0	0.0	3926.2	0.0	3926.2	0.0	293.0	2880.8	752.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3926.2	0.0	3926.2	0.0	293.0	2880.8	752.4	0.0	0.0	0.0	0.0

3380 OVERHAUL FUNCTIONS TRANSFERRED FROM SOUTHWEST VESSEL OPERATIONS													
AGY:	0.0	0.0	925.0	0.0	925.0	0.0	33.6	688.0	203.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	925.0	0.0	925.0	0.0	33.6	688.0	203.4	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4061 OPERATING ITEMS THAT ARE CAPITAL IN NATURE														
AGY:	0.0	0.0	-3230.0	0.0	-3230.0	0.0	0.0	-2700.0	-530.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3230.0	0.0	-3230.0	0.0	0.0	-2700.0	-530.0	0.0	0.0	0.0	0.0	
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-32.7	0.0	-32.7	0.0	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
VESSEL OPERATIONS MANAGEMENT	981.6		1008.8	845.2	827.1	843.1	845.2	845.2	845.2	
SOUTHEAST SHORE OPERATIONS	2627.6		2672.0	2742.7	2709.3	2737.2	2742.7	2742.7	2742.7	
SOUTHEAST VESSEL OPERATIONS	47607.3	6311.2	46269.6	47566.7	45691.3	49467.1	49974.4	49574.4	49974.4	
SOUTHWEST SHORE OPERATIONS	780.0		787.7	799.8	794.2	799.0	799.8	799.8	799.8	
SOUTHWEST VESSEL OPERATIONS	9261.0	818.8	9605.0	9076.1	8763.2	9197.6	9316.1	9316.1	9316.1	
** TOTAL	61257.5	7130.0	59743.1	61030.5	58785.1	63044.0	63678.2	63278.2	63678.2	
** CHANGE VERSUS FY91AUTH				2.2%	-1.6%	5.5%	6.6%	5.9%	6.6%	
OBJECT DESCRIPTION										
PERS. SERV.	41261.8	3714.4	40585.7	43345.5	43533.9	44903.3	45037.5	45037.5	45037.5	
TRAVEL	717.3	326.2	694.1	385.2	346.5	965.7	965.7	965.7	965.7	
CONTRACTUAL	8138.3	128.6	8012.0	6680.8	5860.7	6680.8	6680.8	6680.8	6680.8	
COMMODITIES	10991.0	2960.8	10302.2	9005.2	9005.2	10445.8	10445.8	10445.8	10445.8	
EQUIPMENT	149.1		149.1	38.8	38.8	48.4	48.4	48.4	48.4	
MISC.				1575.0			500.0	100.0	500.0	
FUNDING SUMMARY										
GENERAL FUND	61105.1	7130.0	59590.2							
OTHER FUNDS	152.4		152.9	61030.5	58785.1	63044.0	63678.2	63278.2	63678.2	
** GENERAL FUND CHANGE VS. FY91AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL TIME	618.0		618.0	621.0	621.0	607.0	607.0	607.0	607.0	
PART TIME	161.0		161.0	161.0	161.0	153.0	153.0	153.0	153.0	
STAFF MONTHS	8435.0		8435.0	8471.0	8471.0	8280.0	8280.0	8280.0	8280.0	

09-14-90-01-00 (0-25-57662-0629)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	790.4	875.5			902.7	776.2	760.7	774.1	776.2	776.2	776.2		
02 TRAVEL	30.2	59.0			59.0	25.8	23.2	25.8	25.8	25.8	25.8		
03 CONTRACTUAL	55.3	37.1			37.1	33.2	33.2	33.2	33.2	33.2	33.2		
04 COMMODITIES	21.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	7.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	904.3	981.6			1008.8	845.2	827.1	843.1	845.2	845.2	845.2		
1004 GEN FUND	903.1	964.2			990.9								
1007 I/A RCPTS	1.2				17.9								
1061 CIP RCPTS		17.4											
1076 MARINE HWY						845.2	827.1	843.1	845.2	845.2	845.2		
15 FULL TIME	14.0	15.0			15.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	180.0			180.0	132.0	132.0	132.0	132.0	132.0	132.0		

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 SAFETY OFFICER	JUNEAU	F	01 PERS. SERV. POS'N COST	69.4 69.4	1076 MARINE HWY	69.4	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	69.4		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 INCR #4135, FUNDING FOR THIS POSITION WILL BE PROVIDED FROM BASE BUDGET.

09-14-90-01-00 (0-25-57662-0629)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$845.2) VERSUS GOV AMD (\$843.1)
01 PERS. SERV.	2.1	0.3%	ADD BACK HEALTH BENEFIT REDUCTION \$2.1.
** TOTALS	2.1	0.2%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SAFETY OFFICER	JUNEAU	FULL	1	69.4			69.4
**	TOTALS			1	69.4			69.4

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT IN THE AMOUNT OF \$18.1 (PERSONAL SERVICES \$15.5 AND TRAVEL \$2.6). THIS AMOUNT IS NOT SHOWN IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$845.2) VERSUS GOV AMD (\$843.1)
01 PERS. SERV.	2.1	0.3%	ADD BACK HEALTH BENEFIT REDUCTION \$2.1.
** TOTALS	2.1	0.2%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SAFETY OFFICER	JUNEAU	FULL	1	69.4			69.4
**	TOTALS			1	69.4			69.4

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT IN THE AMOUNT OF \$18.1 (PERSONAL SERVICES \$15.5 AND TRAVEL \$2.6). THIS AMOUNT IS NOT SHOWN IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$845.2) VERSUS GOV AMD (\$843.1)
01 PERS. SERV.	2.1	0.3%	ADD BACK HEALTH BENEFIT REDUCTION \$2.1.
** TOTALS	2.1	0.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SAFETY OFFICER	JUNEAU	FULL	1	69.4			69.4
** TOTALS			1	69.4			69.4

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT IN THE AMOUNT OF \$18.1 (PERSONAL SERVICES \$15.5 AND TRAVEL \$2.6). THIS AMOUNT IS NOT SHOWN IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SAFETY OFFICER	JUNEAU	FULL	1	69.4			69.4
** TOTALS			1	69.4			69.4

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	27.2	26.7	0.5	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.2	26.7	0.5	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2502 PER CHAPTER 193, SLA 1990
 AGY: 0.0 0.0 0.0 -1033.8 1033.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 -1033.8 1033.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 43.6 42.9 0.7 43.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 43.6 42.9 0.7 43.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
					TOTAL										
3350	TRANSFER SUPPORT FUNCTIONS TO SUPPORT SERVICES														
AGY:		0.0	0.0		-3.9	0.0	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-3.9	0.0	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0
3367	POSITION/FUNDING TRANSFERRED FROM CUSTOMER SERVICES MANAGEMENT														
AGY:		1.0	0.0		77.9	0.0	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0		77.9	0.0	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3369	TRANSFER ENGINEERING FUNCTIONS TO ENGINEERING MANAGEMENT														
AGY:		-4.0	0.0		-228.3	0.0	-228.3	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-4.0	0.0		-228.3	0.0	-228.3	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3384	TRANSFER POSITIONS TO SOUTHEAST VESSEL OPERATIONS														
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
3387	TRANSFER PERSONAL SERVICES SAVINGS TO SOUTHWEST VESSEL OPERATIONS														
AGY:		0.0	0.0		-2.9	0.0	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-2.9	0.0	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3399	FUNDING OF PORT ENGINEER'S OFC. TO ENGINEERING MANAGEMENT														
AGY:		0.0	0.0		-50.0	0.0	-50.0	-16.8	-33.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-50.0	0.0	-50.0	-16.8	-33.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
					TOTAL										
4135	SAFETY 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
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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%														
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		-15.5	0.0	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.6	0.0	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY' 92 HEALTH BENEFIT COST 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	-2.1	0.0	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-90-03-00 (0-25-57602-0626)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE OPERATIONS
SUB-PROGRAM: SOUTHEAST SHORE OPERATIONS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1445.8	1402.8			1447.2	1534.4	1503.7	1528.9	1534.4	1534.4	1534.4		
02 TRAVEL	11.9	2.1			2.1	26.8	24.1	26.8	26.8	26.8	26.8		
03 CONTRACTUAL	988.0	1171.1			1171.1	1129.9	1129.9	1129.9	1129.9	1129.9	1129.9		
04 COMMODITIES	52.3	46.5			46.5	46.5	46.5	46.5	46.5	46.5	46.5		
05 EQUIPMENT	.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	2498.7	2627.6			2672.0	2742.7	2709.3	2737.2	2742.7	2742.7	2742.7		
1004 GEN FUND	2498.7	2357.6			2402.0								
1005 GF/PRGM		270.0			270.0								
1076 MARINE HWY						2742.7	2709.3	2737.2	2742.7	2742.7	2742.7		
15 FULL TIME	23.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	388.0	340.0			340.0	340.0	340.0	340.0	340.0	340.0	340.0		

09-14-90-03-00 (0-25-57602-0626)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE OPERATIONS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST SHORE OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,742.7) VERSUS GOV AMD (\$2,737.2)
01 PERS. SERV.	5.5	0.4%	RESTORE HEALTH BENEFIT REDUCTION \$5.5.
** TOTALS	5.5	0.2%	

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT IN THE AMOUNT OF \$33.4 (PERSONAL SERVICES \$30.7 AND TRAVEL \$2.7). THIS AMOUNT IS NOT SHOWN IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,742.7) VERSUS GOV AMD (\$2,737.2)
01 PERS. SERV.	5.5	0.4%	RESTORE HEALTH BENEFIT REDUCTION \$5.5.
** TOTALS	5.5	0.2%	

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT IN THE AMOUNT OF \$33.4 (PERSONAL SERVICES \$30.7 AND TRAVEL \$2.7). THIS AMOUNT IS NOT SHOWN IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,742.7) VERSUS GOV AMD (\$2,737.2)
01 PERS. SERV.	5.5	0.4%	RESTORE HEALTH BENEFIT REDUCTION \$5.5.
** TOTALS	5.5	0.2%	

THE GOVERNOR'S AMENDED BUDGET INCLUDED AN INCREMENT IN THE AMOUNT OF \$33.4 (PERSONAL SERVICES \$30.7 AND TRAVEL \$2.7). THIS AMOUNT IS NOT SHOWN IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	44.4	44.4	0.0	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.4	44.4	0.0	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

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
2455	TECHNICAL IA 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
2504	PER CHAPTER 193, SLA 1990												
AGY:	0.0	0.0	0.0	-2742.7	2742.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-2742.7	2742.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	70.7	70.7	0.0	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.7	70.7	0.0	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

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
3390	TRANSFER TO REDUCE VACANCY												
AGY:	0.0	0.0	0.0	0.0	0.0	16.5	24.7	-41.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	16.5	24.7	-41.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-30.7	0.0	-30.7	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.7	0.0	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

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

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5999 FY' 92 HEALTH BENEFIT COST 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	-5.5	0.0	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0

09-14-90-05-00 (0-25-57607-0630)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	31480.6	32144.6		3086.9	31573.8	33821.4	34046.4	35280.1	35387.4	35387.4	35387.4		
02 TRAVEL	746.3	557.7		326.2	534.5	258.6	232.7	735.5	735.5	735.5	735.5		
03 CONTRACTUAL	6877.3	5245.4		94.5	5152.4	4397.6	3716.7	4397.6	4397.6	4397.6	4397.6		
04 COMMODITIES	9066.2	9574.1		2803.6	8923.4	7671.3	7671.3	9020.1	9020.1	9020.1	9020.1		
05 EQUIPMENT	171.8	85.5			85.5	24.2	24.2	33.8	33.8	33.8	33.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1393.6			400.0		400.0		
** TOTAL EXPEND	48342.2	47607.3		6311.2	46269.6	47566.7	45691.3	49467.1	49974.4	49574.4	49974.4		
1004 GEN FUND	47817.0	46118.5		6311.2	44780.8								
1005 GF/PRGM		1383.8			1383.8								
1007 I/A RCPTS	525.2	105.0			105.0								
1076 MARINE HWY						47566.7	45691.3	49467.1	49974.4	49574.4	49974.4		
15 FULL TIME	518.0	518.0			518.0	524.0	524.0	512.0	512.0	512.0	512.0		
16 PART TIME	109.0	109.0			109.0	109.0	109.0	103.0	103.0	103.0	103.0		
17 TEMPORARY													
18 STAFF MONTHS	6654.0	6654.0			6654.0	6726.0	6726.0	6571.8	6571.8	6571.8	6571.8		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$2324.0, SB 41 \$1918.3, SB 41 \$303.0, SB 41 \$921.0, SB 41 \$675.0, HB 15 \$79.3,

HB 15 \$90.6

NEW LEGISLATION...

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 18, MARINE VESSEL OPERATIONS/OVERHAUL, \$2,324.0

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 20, VESSEL FUEL PRICE INCREASES, \$1,918.3

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 20, PER DIEM INCREASES, \$303.0

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 20, BENEFITS AND RETIREMENT INCREASES, \$921.0

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 20, MALASPINA OPERATIONS, \$675.0

09-14-90-05-00 (0-25-57607-0630)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 124, MASTERS, MATES, PILOTS AGREEMENT, \$79.3

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 127, MARINE ENGINEERS ASSC. AGREEMENT, \$90.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$49,974.4) VERSUS GOV AMD (\$49,467.1)
01 PERS. SERV.	107.3	0.3%	ADD HEALTH BENEFIT REDUCTION \$107.3.
08 MISC.	400.0	100.0%	ADD \$400.0 FOR ADDITIONAL VESSEL SERVICE.
** TOTALS	507.3	1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$49,574.4) VERSUS GOV AMD (\$49,467.1)
01 PERS. SERV.	107.3	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$107.3.
** TOTALS	107.3	0.2%	

THE GOVERNOR'S AMENDED BUDGET INCLUDED TWO INCREMENTS IN THE AMOUNT OF \$3,176.3 AND \$706.8. THESE AMOUNTS ARE NOT SHOWN IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$49,974.4) VERSUS GOV AMD (\$49,467.1)
01 PERS. SERV.	107.3	0.3%	ADD HEALTH BENEFIT REDUCTION \$107.3.
08 MISC.	400.0	100.0%	ADD \$400.0 FOR ADDITIONAL VESSEL SERVICE.
** TOTALS	507.3	1.0%	

THE GOVERNOR'S AMENDED BUDGET INCLUDED TWO INCREMENTS IN THE AMOUNT OF \$3,176.3 AND \$706.8. THESE AMOUNTS ARE NOT SHOWN IN THE NOTES TO GOVERNOR'S BUDGET.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1115	REDUCE SAILINGS/INCREASE VESSEL LAY-UP TIME															
AGY:	0.0	0.0	-2324.0	-2324.0	0.0	-1557.1	-23.2	-93.0	-650.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2324.0	-2324.0	0.0	-1557.1	-23.2	-93.0	-650.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER45															
AGY:	0.0	0.0	986.3	986.3	0.0	986.3	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	986.3	986.3	0.0	986.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2456	TECHNICAL IA 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
2506	PER CHAPTER 193, SLA 1990															
AGY:	0.0	0.0	0.0	-47821.1	47821.1	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	-47821.1	47821.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	1656.5	1656.5	0.0	1656.5	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	1656.5	1656.5	0.0	1656.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3060	TRANSFER TO STATEWIDE ADMINISTRATIVE SERVICES															
AGY:	0.0	0.0	-6.3	0.0	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.3	0.0	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3342	POSITIONS TRANSFERRED FROM MARINE ADMINISTRATION												
AGY:	4.0	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:	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3361	COMMISSIONED AGENT FEES TRANSFERRED FROM CUSTOMER SERV MGT												
AGY:	0.0	0.0	356.5	0.0	356.5	0.0	0.0	356.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	356.5	0.0	356.5	0.0	0.0	356.5	0.0	0.0	0.0	0.0	0.0
3376	TRANSFER OVERHAUL FUNCTIONS TO OVERHAUL												
AGY:	0.0	0.0	-3926.2	0.0	-3926.2	0.0	-293.0	-1201.9	-2362.5	-68.8	0.0	0.0	0.0
GOV:	0.0	0.0	-3926.2	0.0	-3926.2	0.0	-293.0	-1201.9	-2362.5	-68.8	0.0	0.0	0.0
3385	POSITIONS TRANSFERRED FROM OPERATIONS MANAGEMENT												
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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4012	CARRY FORWARD FY91 SUPPLEMENTAL TO RESTORE SERVICES													
AGY:	0.0	0.0	2324.0	0.0	2324.0	1092.1	17.1	90.6	1116.7	7.5	0.0	0.0	0.0	
GOV:	0.0	0.0	2324.0	0.0	2324.0	1092.1	17.1	90.6	1116.7	7.5	0.0	0.0	0.0	
4031	CARRY FORWARD FY91 SUPPLEMENTAL FOR INCREASED BENEFITS													
AGY:	0.0	0.0	649.0	0.0	649.0	649.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	649.0	0.0	649.0	649.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4179	REDUCED STEWARD SERVICES													
AGY:	0.0	0.0	-675.0	0.0	-675.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-525.0	0.0	-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4180	REDUCED OVERTIME AND SICK LEAVE USAGE													
AGY:	0.0	0.0	-475.0	0.0	-475.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-400.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4215	CARRY FORWARD FY91 FUEL SUPPLEMENTAL													
AGY:	0.0	0.0	1990.9	0.0	1990.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1990.9	
GOV:	0.0	0.0	1990.9	0.0	1990.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1990.9	
4232	ADJUST FY91 CARRY FORWARD FOR FUEL													
AGY:	0.0	0.0	-597.3	0.0	-597.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-597.3	
GOV:	0.0	0.0	-1990.9	0.0	-1990.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1990.9	
4819	CARRY FORWARD FY91 SUPPLEMENTAL FOR MALASPINA SERVICES													
AGY:	0.0	0.0	675.0	0.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0	
GOV:	0.0	0.0	675.0	0.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0	
4820	DELETE FY91 CARRY FORWARD FOR MALASPINA SERVICES													
AGY:	0.0	0.0	-675.0	0.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0	
GOV:	0.0	0.0	-675.0	0.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0	

4994 REDUCE CONTRACTUAL EQUIVALENT TO 2% OF PERSONAL SERVICES

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	-680.9	0.0	-680.9	0.0	0.0	-680.9	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-25.9	0.0	-25.9	0.0	-25.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5070	POSITION ADJUSTMENTS REF# 4179													
AGY:	-12.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-12.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-107.3	0.0	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-90-07-00 (0-25-57603-0627)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE OPERATIONS
SUB-PROGRAM: SOUTHWEST SHORE OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	232.2	243.7			251.4	267.6	262.2	266.8	267.6	267.6	267.6		
02 TRAVEL	2.6	1.5			1.5	1.5	1.3	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	458.7	525.8			525.8	521.7	521.7	521.7	521.7	521.7	521.7		
04 COMMODITIES	20.3	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	713.8	780.0			787.7	799.8	794.2	799.0	799.8	799.8	799.8		
1004 GEN FUND	713.8	780.0			787.7								
1076 MARINE HWY						799.8	794.2	799.0	799.8	799.8	799.8		
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		

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

09-14-90-07-00 (0-25-57603-0627)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE OPERATIONS
SUB-PROGRAM: SOUTHWEST SHORE OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$799.8) VERSUS GOV AMD (\$799.0)
01 PERS. SERV.	0.8	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$0.8.
** TOTALS	0.8	0.1%	

THE GOVERNOR'S AMENDED BUDGET INCLUDES AN INCREMENT FOR \$5.6 (PERSONAL SERVICES \$5.4 AND TRAVEL \$0.2). THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$799.8) VERSUS GOV AMD (\$799.0)
01 PERS. SERV.	0.8	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$0.8.
** TOTALS	0.8	0.1%	

THE GOVERNOR'S AMENDED BUDGET INCLUDES AN INCREMENT FOR \$5.6 (PERSONAL SERVICES \$5.4 AND TRAVEL \$0.2). THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$799.8) VERSUS GOV AMD (\$799.0)
01 PERS. SERV.	0.8	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$0.8.
** TOTALS	0.8	0.1%	

THE GOVERNOR'S AMENDED BUDGET INCLUDES AN INCREMENT FOR \$5.6 (PERSONAL SERVICES \$5.4 AND TRAVEL \$0.2). THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO GOVERNOR'S BUDGET.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	0.0	0.0	7.7	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	7.7	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2457	TECHNICAL	IA	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
2505	PER	CHAPTER	193, SLA	1990									
AGY:	0.0	0.0	0.0	-799.8	799.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-799.8	799.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92	PERSONAL	SERVICES	5% COLA									
AGY:	0.0	0.0	12.1	12.1	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.1	12.1	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3092	TRANSFER	TO	REDUCE	VACANCY									
AGY:	0.0	0.0	0.0	0.0	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE	PERSONAL	SERVICES	VACANCY	BY 2%								
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	-5.4	0.0	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE	TRAVEL	FUNDING	BY 10%									
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	-0.2	0.0	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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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5999 FY' 92 HEALTH BENEFIT COST 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	-0.8	0.0	-0.8	-0.8	0.0	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 14:48 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6445.0	6595.2		627.5	6410.6	6945.9	6960.9	7053.4	7071.9	7071.9	7071.9		
02 TRAVEL	148.9	97.0			97.0	72.5	65.2	176.1	176.1	176.1	176.1		
03 CONTRACTUAL	1196.6	1158.9		34.1	1125.6	598.4	459.2	598.4	598.4	598.4	598.4		
04 COMMODITIES	1587.1	1351.4		157.2	1313.3	1268.4	1268.4	1360.2	1360.2	1360.2	1360.2		
05 EQUIPMENT	10.3	58.5			58.5	9.5	9.5	9.5	9.5	9.5	9.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			785.5			181.4			100.0	100.0	100.0		
** TOTAL EXPEND	9387.9	9261.0	785.5	818.8	9005.0	9076.1	8763.2	9197.6	9316.1	9316.1	9316.1		
1004 GEN FUND	9230.0	8980.4		818.8	8724.4								
1005 GF/PRGM		250.6	785.5		250.6								
1007 I/A RCPTS	157.9	30.0			30.0								
1076 MARINE HWY						9076.1	8763.2	9197.6	9316.1	9316.1	9316.1		
15 FULL TIME	63.0	63.0			63.0	64.0	64.0	62.0	62.0	62.0	62.0		
16 PART TIME	35.0	35.0			35.0	35.0	35.0	33.0	33.0	33.0	33.0		
17 TEMPORARY													
18 STAFF MONTHS	1209.0	1209.0			1209.0	1221.0	1221.0	1184.2	1184.2	1184.2	1184.2		

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 ENGINEER	JUNEAU	F	01 PERS. SERV. POS'N COST	69.4 69.4	1076 MARINE HWY	69.4	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	69.4		1	1	1	1	1	

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

REVISED PROGRAMS: 91-7002 \$785.5

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$476.0, SB 41 \$342.8

09-14-90-10-00 (0-25-57608-0631)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

NEW LEGISLATION...

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 18, MARINE VESSEL OPERATIONS/OVERHAUL, \$476.0
SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 20, TUSTUMENA VESSEL OPERATIONS, \$342.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,316.1) VERSUS GOV AMD (\$9,197.6)
01 PERS. SERV.	18.5	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$18.5.
08 MISC.	100.0	100.0%	ADD \$100.0 FOR ADDITIONAL VESSEL SERVICE.
** TOTALS	118.5	1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PORT ENGINEER	JUNEAU	FULL	1	69.4			69.4
** TOTALS			1	69.4			69.4

THE GOVERNOR'S AMENDED BUDGET INCLUDES TWO INCREMENTS IN THE AMOUNT OF \$306.4 AND \$146.5. THESE AMOUNTS ARE NOT SHOWN IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,316.1) VERSUS GOV AMD (\$9,197.6)
01 PERS. SERV.	18.5	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$18.5.
08 MISC.	100.0	100.0%	ADD \$100.0 FOR ADDITIONAL VESSEL SERVICE.
** TOTALS	118.5	1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PORT ENGINEER	JUNEAU	FULL	1	69.4			69.4
** TOTALS			1	69.4			69.4

THE GOVERNOR'S AMENDED BUDGET INCLUDES TWO INCREMENTS IN THE AMOUNT OF \$306.4 AND \$146.5. THESE AMOUNTS ARE NOT SHOWN IN THE NOTES TO GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,316.1) VERSUS GOV AMD (\$9,197.6)
01 PERS. SERV.	18.5	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$18.5.
08 MISC.	100.0	100.0%	ADD \$100.0 FOR ADDITIONAL VESSEL SERVICE.
** TOTALS	118.5	1.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PORT ENGINEER	JUNEAU	FULL	1	69.4			69.4
** TOTALS			1	69.4			69.4

THE GOVERNOR'S AMENDED BUDGET INCLUDES TWO INCREMENTS IN THE AMOUNT OF \$306.4 AND \$146.5. THESE AMOUNTS ARE NOT SHOWN IN THE NOTES TO GOVERNOR'S BUDGET.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PORT ENGINEER	JUNEAU	FULL	1	69.4			69.4
** TOTALS			1	69.4			69.4

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1117	REDUCE SAILINGS/INCREASE VESSEL LAY-UP TIME															
AGY:	0.0	0.0	-476.0	-476.0	0.0	-404.6	0.0	-33.3	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-476.0	-476.0	0.0	-404.6	0.0	-33.3	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER45															
AGY:	0.0	0.0	220.0	220.0	0.0	220.0	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	220.0	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2458	TECHNICAL IA 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	
2507	PER CHAPTER 193, SLA 1990													
AGY:	0.0	0.0	0.0	-9315.7	9315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-9315.7	9315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	340.7	340.7	0.0	340.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	340.7	340.7	0.0	340.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3364	COMMISSIONED AGENT FEES TRANSFERRED FROM CUSTOMER SERV MGT													
AGY:	0.0	0.0	22.8	0.0	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.8	0.0	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0.0	
3379	TRANSFER OVERHAUL FUNCTIONS TO OVERHAUL													
AGY:	0.0	0.0	-925.0	0.0	-925.0	0.0	-33.6	-560.0	-281.4	-50.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-925.0	0.0	-925.0	0.0	-33.6	-560.0	-281.4	-50.0	0.0	0.0	0.0	
3388	TRANSFER FROM OPERATIONS MANAGEMENT TO COVER SUPPLIES													
AGY:	0.0	0.0	2.9	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.9	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4013	CARRY FORWARD FY91 SUPPLEMENTAL TO RESTORE SERVICES													
AGY:	0.0	0.0	476.0	0.0	476.0	222.3	9.1	10.0	233.6	1.0	0.0	0.0	0.0	
GOV:	0.0	0.0	476.0	0.0	476.0	222.3	9.1	10.0	233.6	1.0	0.0	0.0	0.0	
4041	CARRY FORWARD FY91 SUPPLEMENTAL FOR INCREASED BENEFITS													
AGY:	0.0	0.0	162.3	0.0	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	162.3	0.0	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4136	ASSISTANT PORT ENGINEER												
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
4182	REDUCED STEWARD SERVICES												
AGY:	0.0	0.0	-75.0	0.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-75.0	0.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4183	REDUCED OVERTIME AND SICK LEAVE USAGE												
AGY:	0.0	0.0	-115.0	0.0	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4216	CARRY FORWARD FY91 FUEL SUPPLEMENTAL												
AGY:	0.0	0.0	259.1	0.0	259.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	259.1
GOV:	0.0	0.0	259.1	0.0	259.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	259.1
4233	ADJUST FY91 CARRY FORWARD FOR FUEL												
AGY:	0.0	0.0	-77.7	0.0	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-77.7
GOV:	0.0	0.0	-259.1	0.0	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.1
4821	CARRY FORWARD FY91 SUPPLEMENTAL FOR TUSTUMENA												
AGY:	0.0	0.0	357.0	0.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357.0
GOV:	0.0	0.0	357.0	0.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357.0
4822	DELETE FY91 CARRY FORWARD FOR TUSTUMENA												
AGY:	0.0	0.0	-357.0	0.0	-357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.0
GOV:	0.0	0.0	-357.0	0.0	-357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.0
4994	REDUCE CONTRACTUAL EQUIVALENT TO 2% OF PERSONAL SERVICES												
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	-139.2	0.0	-139.2	0.0	0.0	-139.2	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-7.3	0.0	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5072	POSITION ADJUSTMENTS REF# 4182													
AGY:	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-18.5	0.0	-18.5	-18.5	0.0	0.0	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 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	647.0	647.0		647.0									
02 TRAVEL													
03 CONTRACTUAL						647.0	647.0	647.0	647.0	647.0	647.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	647.0	647.0		647.0	647.0	647.0	647.0	647.0	647.0	647.0	647.0		
1004 GEN FUND	509.2	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	17.0		
1027 INT AIRPRT	120.8	120.8		120.8	120.8	120.8	120.8	120.8	120.8	120.8	120.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-95-00-00 (0-25-57520-0632)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2459	TECHNICAL IA 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 FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3394	TRANSFER TO REFLECT ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	-647.0	0.0	647.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-647.0	0.0	647.0	0.0	0.0	0.0	0.0	0.0

09-14-99-01-00 (0-00-00000-1225)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: FRONT SECTION
SUB-PROGRAM: MARINE HIGHWAY STABILIZATION

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						33572.5	32227.3	31258.2				32670.0	
** TOTAL EXPEND						33572.5	32227.3	31258.2				32670.0	
1004 GEN FUND						33572.5	32227.3	31258.2				32670.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 75 \$32670.0

NEW LEGISLATION...

HB 75

FY1992 SPECIAL APPROPRIATION: SEC. 28, MARINE HIGHWAY SYSTEM FUND, \$32,670.0

09-14-99-01-00 (0-00-00000-1225)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: FRONT SECTION
SUB-PROGRAM: MARINE HIGHWAY STABILIZATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$31,258.2)
08 MISC.	-31258.2	-100.0%	
** TOTALS	-31258.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$31,258.2)
08 MISC.	-31258.2	-100.0%	
** TOTALS	-31258.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$31,258.2)
08 MISC.	-31258.2	-100.0%	
** TOTALS	-31258.2	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800	GENERAL FUND ADJUSTMENT												
AGY:	0.0	0.0	33326.2	33326.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33326.2
GOV:	0.0	0.0	33326.2	33326.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33326.2

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

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4062	OPERATING ITEMS THAT ARE CAPITAL IN NATURE													
AGY:	0.0	0.0	-3230.0	-3230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3230.0
GOV:	0.0	0.0	-3230.0	-3230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3230.0
4800	CARRY FORWARD FY91 SUPPLEMENTAL TO RESTORE SERVICES													
AGY:	0.0	0.0	2800.0	2800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2800.0
GOV:	0.0	0.0	2800.0	2800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2800.0
4801	CARRY FORWARD FY91 FUEL SUPPLEMENTAL													
AGY:	0.0	0.0	2250.0	2250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2250.0
GOV:	0.0	0.0	2250.0	2250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2250.0
4802	CARRY FORWARD FY91 SUPPLEMENTAL FOR INCREASED BENEFITS													
AGY:	0.0	0.0	811.3	811.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	811.3
GOV:	0.0	0.0	811.3	811.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	811.3
4804	REDUCTION TO SHORESIDE SUPPORT FUNCTIONS													
AGY:	0.0	0.0	-370.0	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0
GOV:	0.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0
4805	REDUCED SICK LEAVE AND OVERTIME USAGE													
AGY:	0.0	0.0	-590.0	-590.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-590.0
GOV:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0
4806	REDUCED STEWARD SERVICES													
AGY:	0.0	0.0	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0
GOV:	0.0	0.0	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0
4810	ADJUST FY91 CARRY FORWARD FOR FUEL													
AGY:	0.0	0.0	-675.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0
GOV:	0.0	0.0	-2250.0	-2250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2250.0
4811	CARRY FORWARD OF FY91 SUPPLEMENTAL FOR TUSTUMENA													
AGY:	0.0	0.0	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357.0
GOV:	0.0	0.0	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357.0
4812	DELETE FY91 TUSTUMENA CARRY FORWARD													
AGY:	0.0	0.0	-357.0	-357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.0
GOV:	0.0	0.0	-357.0	-357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.0
4813	CARRY FORWARD FY91 SUPPLEMENTAL FOR MALASPINA SERVICES													
AGY:	0.0	0.0	675.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0
GOV:	0.0	0.0	675.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0
4814	DELETE FY91 MALASPINA CARRY FORWARD													
AGY:	0.0	0.0	-675.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0
GOV:	0.0	0.0	-675.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0
4815	CARRY FORWARD OF FY91 SUPPLEMENTAL													
AGY:	0.0	0.0	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0
GOV:	0.0	0.0	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0

4816	DELETE FY91 CARRY FORWARD													
AGY:	0.0	0.0	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.0
GOV:	0.0	0.0	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.0
4823	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-127.4
4824	REDUCE TRAVEL FUNDING BY 10%													
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	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-77.8
4825	REDUCE CONTRACTUAL EQUIVALENT TO 2% OF PERSONAL SERVICES													
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	-820.1	-820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-820.1

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY' 92 HEALTH BENEFIT COST 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	-149.0	-149.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.0	

