

Transportation & Public Facilities

**Volume I
(Pages 1 through 162)**

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SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:53

7/20/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

TRANSPORTATION

2

STATEWIDE PROGRAMS

6

OFFICE OF THE COMMISSIONER

8

COMMISSIONER'S OFFICE

10

HPR PAYROLL SUSPENSE

STRATEGIC MANAGEMENT, PLANNING

14

STATEWIDE DBE/EXTERNAL EEO

16

UNBUDGETED RSA'S

20

STATEWIDE INTERNAL REVIEW

22

UNBUDGETED RSA'S

*** PROGRAM TOTAL ***

STATEWIDE ADMIN SERVICES

26

ADMINISTRATIVE SERVICES

28

S/W LEASING/PROPERTY MGT

30

STATE EQUIPMENT FLEET

*** PROGRAM TOTAL ***

STATEWIDE INFORMATION SYSTEMS

34

HPR PAYROLL SUSPENSE

36

*** PROGRAM TOTAL ***

STATE PLANS, PRGS AND BUDGET

40

PLANS, PROGRAMS AND BUDGET

42

UNBUDGETED RSA'S

44

STATEWIDE AVIATION PLANNING

46

AVIATION PLANNING SUSPENSE

*** PROGRAM TOTAL ***

TECHNOLOGY TRANSFER PROGRAM

48

STATEWIDE RESEARCH

52

UNBUDGETED RSA'S

54

*** PROGRAM TOTAL ***

STATEWIDE ENG & OPS STANDARDS

58

ENG & OPS STANDARDS

60

ENG & OPS RSA

62

CIP PROGRAM

*** PROGRAM TOTAL ***

CENTRAL REGION ADMIN SERVICES

66

ADMINISTRATIVE SERVICES

68

LEASING & PROPERTY MANAGEMENT

*** PROGRAM TOTAL ***

CENTRAL REGION PLANNING

72

UNBUDGETED RSA'S

74

*** PROGRAM TOTAL ***

CENTRAL REGION DESIGN & CONSTR

78

ENGINEERING MANAGEMENT

80

ENGINEERING MANAGEMENT RSA

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:54

7/20/92

LEGISLATIVE FINANCE

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

SHORT
FORM

PAGE

82

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

82

CIP PROGRAM

20762.9

22265.6

22265.6

20931.0

20931.0

-1334.6

-6.0%

*** PROGRAM TOTAL ***

25028.9

25949.0

25820.2

24292.7

24292.7

-1656.3

-6.4%

86

NORTHERN REGION ADMIN SERVICES

1643.0

1791.1

2272.6

2196.2

2196.2

2196.2

100.0%

88

INTERIOR DISTRICT ADMIN

251.4

298.6

-1791.1

-100.0%

90

WESTERN DISTRICT ADMIN

266.1

289.4

-298.6

-100.0%

92

SOUTHCENTRAL DISTRICT ADMIN

14.5

14.5

-289.4

-100.0%

94

DATA AND WORD PROCESSING

2175.0

2393.6

2272.6

2196.2

2196.2

-14.5

-100.0%

98

NORTHERN REGION PLANNING

1013.4

989.4

1028.3

997.4

997.4

-197.4

-8.2%

100

UNBUDGETED RSA'S

809.9

1823.3

1028.3

997.4

997.4

8.0

0.8%

*** PROGRAM TOTAL ***

1823.3

989.4

1028.3

997.4

997.4

8.0

0.8%

NORTHERN REGION DESIGN & CONST

104

ENGINEERING MANAGEMENT

2353.7

2847.8

2750.0

2552.8

2552.8

-295.0

-10.4%

106

ENGINEERING MANAGEMENT PAYROLL

576.7

108

CIP PROGRAM

18422.3

20161.9

20161.9

18972.6

18972.6

-1189.3

-5.9%

*** PROGRAM TOTAL ***

21352.7

23009.7

22911.9

21525.4

21525.4

-1484.3

-6.5%

110

SOUTHEAST REGION ADMIN SERVICE

1086.1

1161.8

1151.0

1126.0

1126.0

-35.8

-3.1%

114

SOUTHEAST REGION PLANNING

592.1

302.7

310.2

306.8

306.8

4.1

1.4%

116

UNBUDGETED RSA'S

234.1

826.2

310.2

306.8

306.8

4.1

1.4%

*** PROGRAM TOTAL ***

826.2

302.7

310.2

306.8

306.8

4.1

1.4%

SOUTHEAST REGION DESIGN & CONS

120

ENGINEERING MANAGEMENT

2335.2

2355.1

2330.6

2166.9

2166.9

-188.2

-8.0%

122

ENGINEERING MANAGEMENT PAYROLL

1466.3

124

CIP PROGRAM

5436.3

6375.6

6178.2

5808.5

5808.5

-567.1

-8.9%

*** PROGRAM TOTAL ***

9237.8

8730.7

8508.8

7975.4

7975.4

-755.3

-8.7%

126

UNALLOCATED REDUCTION

-325.2

-325.2

-325.2

100.0%

INTERNATIONAL AIRPORTS

130

INT'L AIRPORT SYSTEMS OFFICE

255.3

243.3

243.3

243.3

100.0%

132

DIRECTOR OF INT'L AIRPORT

1251.1

875.9

-875.9

-100.0%

*** PROGRAM TOTAL ***

1251.1

875.9

255.3

243.3

243.3

-632.6

-72.2%

ANCHORAGE INT'L AIRPORT

136

FIELD MAINTENANCE

3499.2

3822.0

3991.1

3955.3

3955.3

133.3

3.5%

138

BUILDING MAINTENANCE

4707.4

5072.1

5267.0

5231.2

5231.2

159.1

3.1%

140

SAFETY

6040.6

6489.4

6332.4

6257.6

6257.6

-231.8

-3.6%

142

CUSTODIAL

3593.5

3770.5

3927.0

3890.7

3890.7

120.2

3.2%

144

EQUIPMENT MAINTENANCE

1493.5

1673.1

1756.3

1742.5

1742.5

69.4

4.1%

146

ADMINISTRATION

4243.5

3666.6

5120.3

5087.7

5087.7

1421.1

38.8%

148

DATA AND WORD PROCESSING

82.3

100.0

-100.0

-100.0%

*** PROGRAM TOTAL ***

23660.0

24593.7

26394.1

26165.0

26165.0

1571.3

6.4%

FAIRBANKS INT'L AIRPORT

152

FIELD MAINTENANCE

1995.1

2135.3

2208.4

2188.6

2188.6

53.3

2.5%

154

BUILDING MAINTENANCE

1494.3

1429.4

1278.1

1271.3

1271.3

-158.1

-11.1%

156

SAFETY

3370.5

3295.8

3169.8

3129.1

3129.1

-166.7

-5.1%

158

CUSTODIAL

761.9

749.9

755.8

747.0

747.0

-2.9

-0.4%

160

ADMINISTRATION

1350.6

1618.5

1733.1

1717.9

1717

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:55

7/20/92

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
	CENTRAL REGION M & O						
164	HIGHWAYS AND AVIATION	27595.4	27450.9	29655.4	27941.3	27941.3	490.4 1.8%
166	TRAFFIC SIGNAL MANAGEMENT	1311.6	1311.6	1311.6	1311.6	1311.6	
168	FACILITIES	3331.6	3211.8	3560.0	3541.8	3541.8	330.0 10.3%
170	ADMINISTRATION	579.2	617.2	617.2	599.6	599.6	-17.6 -2.9%
172	STATE EQUIPMENT FLEET	8285.5	7970.4	7970.4	7920.7	7920.7	-49.7 -0.6%
174	UNALLOCATED REDUCTION				-586.5	-586.5	100.0%
	*** PROGRAM TOTAL ***	41103.3	40561.9	43114.6	40728.5	40728.5	166.6 0.4%
176	NORTHERN REGION M&O						
180	HIGHWAYS AND AVIATION	16792.5	17105.7	17381.6	16371.6	16371.6	-734.1 -4.3%
182	FACILITIES	3592.1	3604.6	4042.9	4026.1	4026.1	421.5 11.7%
184	DALTON HIGHWAY AND AVIATION	6995.8	6192.0	6616.9	4076.6	4076.6	-2115.4 -34.2%
186	DALTON FACILITIES	1308.6	1264.8	1290.0	1281.6	1281.6	16.8 1.3%
188	ADMINISTRATION	541.0	543.9	543.9	512.7	512.7	-31.2 -5.7%
190	STATE EQUIPMENT FLEET	6953.9	7312.6	7314.0	7269.2	7269.2	-43.4 -0.6%
192	AIRPORT LEASING & PROPERTY MGT	486.4	483.2	499.7	495.0	495.0	11.8 2.4%
	*** PROGRAM TOTAL ***	36670.3	36506.8	37689.0	34032.8	34032.8	-2474.0 -6.8%
196	WESTERN DISTRICT M & O						
198	HIGHWAYS AND AVIATION	4590.6	3823.2	4373.4	4361.4	4361.4	538.2 14.1%
200	FACILITIES	666.0	621.8	706.3	702.3	702.3	80.5 12.9%
202	ADMINISTRATION	164.8	166.3	166.3	57.0	57.0	-109.3 -65.7%
	STATE EQUIPMENT FLEET	966.2	962.9	962.9	955.7	955.7	-7.2 -0.7%
	*** PROGRAM TOTAL ***	6387.6	5574.2	6208.9	6076.4	6076.4	502.2 9.0%
206	SOUTHCENTRAL DISTRICT M & O						
208	HIGHWAYS AND AVIATION	6997.0	7995.9	8302.1	8072.8	8072.8	76.9 1.0%
210	FACILITIES	1919.5	1870.2	1968.7	1956.4	1956.4	86.2 4.6%
212	ADMINISTRATION	205.7	169.4	169.4	167.5	167.5	-1.9 -1.1%
	STATE EQUIPMENT FLEET	2160.5	2644.4	2645.3	2626.9	2626.9	-17.5 -0.7%
	*** PROGRAM TOTAL ***	11282.7	12679.9	13085.5	12823.6	12823.6	143.7 1.1%
214	UNALLOCATED REDUCTION				-721.0	-721.0	-721.0 100.0%
	SOUTHEAST REGION M & O						
218	HIGHWAYS AND AVIATION	8790.9	8450.6	8979.7	8750.5	8750.5	299.9 3.5%
220	FACILITIES	3980.5	3786.8	3840.0	3824.8	3824.8	38.0 1.0%
222	MAINT & OPERATIONS SUPPORT	284.6	287.3	509.3	505.6	505.6	218.3 76.0%
224	STATE EQUIPMENT FLEET	1833.3	1914.9	1914.9	1902.7	1902.7	-12.2 -0.6%
226	UNALLOCATED REDUCTION				-232.4	-232.4	100.0%
	*** PROGRAM TOTAL ***	14889.3	14439.6	15243.9	14751.2	14751.2	311.6 2.2%
228	ALASKA MARINE HIGHWAY						
232	ADMINISTRATION	2634.6	508.1	596.8	583.3	583.3	75.2 14.8%
234	PAYROLL SUSPENSE	32.2					
236	SUPPORT SERVICES		2120.4	2200.7	2171.8	2171.8	51.4 2.4%
238	CUSTOMER SERVICES MANAGEMENT	2400.9	2032.3	2152.2	2138.2	2138.2	105.9 5.2%
	*** PROGRAM TOTAL ***	5067.7	4660.8	4949.7	4893.3	4893.3	232.5 5.0%
	MARINE ENGINEERING						
242	ENGINEERING MANAGEMENT	873.7	1250.9	789.8	782.1	782.1	-468.8 -37.5%
244	PAYROLL SUSPENSE	71.4					
246	CIP PROGRAM	1378.1	1304.4	1682.8	1669.0	1669.0	364.6 28.0%

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:56

7/20/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

248

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

OVERHAUL

1621.2

1857.4

1857.4

1857.4

236.2

14.6%

*** PROGRAM TOTAL ***

2323.2

4176.5

4330.0

4308.5

4308.5

132.0

3.2%

MARINE OPERATIONS

VESSEL OPERATIONS MANAGEMENT

709.9

845.2

838.1

824.7

824.7

-20.5

-2.4%

SOUTHEAST SHORE OPERATIONS

2661.3

2742.7

2966.4

2946.4

2946.4

203.7

7.4%

SOUTHEAST VESSEL OPERATIONS

54026.3

49974.4

52464.7

52014.7

52014.7

2040.3

4.1%

SOUTHWEST SHORE OPERATIONS

527.8

799.8

812.2

808.7

808.7

8.9

1.1%

SOUTHWEST VESSEL OPERATIONS

9415.0

9316.1

9579.4

9504.1

9504.1

188.0

2.0%

*** PROGRAM TOTAL ***

67340.3

63678.2

66660.8

66098.6

66098.6

2420.4

3.8%

RETIREMENT INCENTIVE PROGRAM

647.0

647.0

582.0

572.7

572.7

-74.3

-11.5%

FRONT SECTION

MARINE HIGHWAY STABILIZATION

30670.0

30808.9

-30670.0

-100.0%

*** TRANSPORTATION TOTAL ***

304584.3

331214.0

342407.5

298654.6

298654.6

-32559.4

-9.8%

***** TOTAL AGENCY EXPENDITURES

304584.3

331214.0

342407.5

298654.6

298654.6

-32559.4

-9.8%

***** AGENCY FUNDING

FED RCPTS

3067.6

3864.3

4018.0

1130.3

1130.3

-2734.0

-70.8%

GENERAL FUND

180363.6

134692.5

141101.4

100736.1

100736.1

-33956.4

-25.2%

OTHER FUNDS

121153.1

192657.2

197288.1

196788.2

196788.2

4131.0

2.1%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/20/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	304584.3	3257.5	331214.0	342407.5	299505.4	302094.7	298654.6	298654.6	237.2
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.4	-9.6	-8.8	-9.8	-9.8	-99.9
OBJECTS OF EXPENDITURES:									
PERS. SERV.	189697.3	1226.2	191830.9	199025.5	196420.3	192372.9	196332.8	196332.8	175.2
TRAVEL	5265.7	20.0	5842.4	5715.6	5715.6	5715.6	5715.6	5715.6	13.0
CONTRACTUAL	69835.3	1964.3	65704.9	69467.0	69444.0	69343.2	69320.2	69320.2	41.0
COMMODITIES	37209.6	47.0	36373.1	36665.3	36665.3	36665.3	36665.3	36665.3	.5
EQUIPMENT	2572.1		826.7	722.2	722.2	722.2	722.2	722.2	5.0
GRANTS, CLMS			16.0						
MISC.	4.3		30620.0	30811.9	-9462.0	-2724.5	-10101.5	-10101.5	2.5
FUNDING SOURCES:									
FEDERAL RECEIPTS	3067.6		3864.3	4018.0	2405.3	1114.9	1130.3	1130.3	
GENERAL FUND MATCH	147.7		240.2	240.2	85.6	85.6	84.0	84.0	
GENERAL FUND	176048.1	3049.7	131673.6	135966.3	97138.7	96817.4	95643.5	95643.5	173.7
GF/PROGRAM RECEIPTS	4167.8		2778.7	4894.9	5062.6	7501.2	5008.6	5008.6	
INTER-AGENCY RECEIPTS	12423.8		5167.5	5230.3	5147.2	5177.0	5212.2	5212.2	
HIGHWAY WORKING CAPITAL	20771.5	.8	21573.3	21573.3	21419.1	21151.4	21419.1	21419.1	
INTERNATIONAL AIRPORT	35035.2		35938.9	37082.0	36707.3	35947.7	36731.2	36731.2	
OIL/HAZARD RESPONSE FUND			500.0						
CAPITAL IMPR PROJ RCPTS	52922.6		58901.7	59158.2	57921.3	62185.4	59807.4	59807.4	63.5
MARINE HWY SYSTEM FUND		207.0	70575.8	74244.3	73618.3	72114.1	73618.3	73618.3	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				4.8	-24.1	-22.5	-25.2	-25.2	
POSITIONS:									
FULL TIME	2684.0		2752.0	2736.0	2736.0	2733.0	2733.0	2733.0	2.0
PART TIME	772.0		789.0	782.0	782.0	781.0	781.0	781.0	
STAFF MONTHS	36802.0		37641.8	37387.8	37387.8	37341.8	37341.8	37341.8	24.0

7/20/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
EQUIP OPERATOR III				NOME		1	1		
CLERK III				KODIAK		1	1		
FERRY SERVICES MGR				KODIAK		1	1		1
*** AGENCY TOTAL						3	3		

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	51.0	51.0		
GF/PROGRAM RECEIPTS	26.1	26.1		
MARINE HWY SYSTEM FUND	93.6	93.6		
*** TOTAL FUNDING	170.7	170.7		

09-14-00-00-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:52 7/20/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
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 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:52 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM:

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:52 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMISSIONER'S OFFICE	804.8		803.2	823.1	823.1	823.1	771.6	794.6	771.6	771.6	
HPR PAYROLL SUSPENSE											
STRATEGIC MANAGEMENT, PLANNING	345.6		345.3	356.6	356.6	356.6	349.2	341.4	349.2	349.2	
** TOTAL	1150.4		1148.5	1179.7	1179.7	1179.7	1120.8	1136.0	1120.8	1120.8	
** CHANGE VERSUS FY92AUTH				2.7%	2.7%	2.7%	-2.4%	-1.1%	-2.4%	-2.4%	
OBJECT DESCRIPTION											
PERS. SERV.	994.4		992.5	1023.7	1023.7	1023.7	987.8	980.0	987.8	987.8	
TRAVEL	52.1		52.1	52.1	52.1	52.1	52.1	52.1	52.1	52.1	
CONTRACTUAL	96.9		96.9	96.9	96.9	96.9	73.9	96.9	73.9	73.9	
COMMODITIES	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	51.3		51.3	53.7	53.7	53.7					
G/F MATCH	3.4		3.4	3.4	3.4	3.4					
GENERAL FUND	924.8		922.9	870.4	870.4	870.4	819.6	838.1	819.6	819.6	
OTHER FUNDS	170.9		170.9	252.2	252.2	252.2	301.2	297.9	301.2	301.2	
** GENERAL FUND CHANGE VS. FY92AUTH				-5.7%	-5.7%	-5.7%	-11.5%	-9.5%	-11.5%	-11.5%	
POSITIONS											
FULL TIME	13.0		13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
STAFF MONTHS	156.0		156.0	156.0	156.0	156.0	156.0	156.0	156.0	156.0	

09-14-01-02-00 (0530)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:52 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	968.3	677.0			675.4	695.3	695.3	695.3	666.8	666.8	666.8	666.8	
02 TRAVEL	57.9	36.1			36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	
03 CONTRACTUAL	89.1	86.7			86.7	86.7	86.7	86.7	63.7	86.7	63.7	63.7	
04 COMMODITIES	7.9	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1124.1	804.8			803.2	823.1	823.1	823.1	771.6	794.6	771.6	771.6	
1004 GEN FUND	1033.1	737.0			735.4	735.4	735.4	735.4	687.6	710.6	687.6	687.6	
1026 HWY CAPITL	4.6	4.6			4.6	4.6	4.6	4.6	4.3	4.3	4.3	4.3	
1027 INT AIRPRT	84.8	63.2			63.2	83.1	83.1	83.1	79.7	79.7	79.7	79.7	
1061 CIP RCPTS	1.6												
15 FULL TIME	11.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0	108.0	

09-14-01-02-00 (0530)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:52 7/20/92

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. (\$771.6) VERSUS GOV AMD (\$823.1)
01 PERS. SERV.	-28.5	-4.1%	REDUCE COLA TO 3.57% <\$7.7> GF, <\$0.1> HWY CAP, <\$0.8> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$17.1> GF, <\$0.2> HWY CAP, <\$2.6> INT AIR.
03 CONTRACTUAL	-23.0	-26.5%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$23.0> GF.
** TOTALS	-51.5	-6.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES PROVIDE TRAFFIC CONTROL PLANNING AS IN PRIOR YEARS DURING THE ALASKA STATE FAIR IN PALMER.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO REGIONAL OFFICES BE CONSOLIDATED INTO A CENTRAL LOCATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$794.6) VERSUS GOV AMD (\$823.1)
01 PERS. SERV.	-28.5	-4.1%	REDUCE COLA TO 3.57% <\$7.7> GF, <\$0.1> HWY CAP, <\$0.8> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$17.1> GF, <\$0.2> HWY CAP, <\$2.6> INT AIR.
** TOTALS	-28.5	-3.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES PROVIDE TRAFFIC CONTROL PLANNING AS IN PRIOR YEARS DURING THE ALASKA STATE FAIR IN PALMER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$771.6) VERSUS GOV AMD (\$823.1)
01 PERS. SERV.	-28.5	-4.1%	REDUCE COLA TO 3.57% <\$7.7> GF, <\$0.1> HWY CAP, <\$0.8> INT AIR. DELETE 3.57%
03 CONTRACTUAL	-23.0	-26.5%	COLA FOR NON-COVERED EMPLOYEES <\$17.1> GF, <\$0.2> HWY CAP, <\$2.6> INT AIR. REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$23.0> GF.
** TOTALS	-51.5	-6.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1000	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	29.9	26.8	3.1	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.9	26.8	3.1	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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	FUNDING FOR SUPPORT SERVICES PROVIDED THE INT'L AIRPORTS												
AGY:	0.0	0.0	17.0	0.0	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.0	0.0	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY ASSESSMENT												
AGY:	0.0	0.0	-27.0	-26.8	-0.2	-27.0	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	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-01-03-00 (1637)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:52 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: HPR PAYROLL SUSPENSE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	71.9												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	71.9												
1007 I/A RCPTS	71.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-01-03-00 (1637)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:52 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: HPR PAYROLL SUSPENSE

LEG. FIN.

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

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

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

09-14-01-10-00 (1213)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:52 7/20/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		317.4			317.1	328.4	328.4	328.4	321.0	313.2	321.0	321.0	
02 TRAVEL		16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
03 CONTRACTUAL		10.2			10.2	10.2	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	2.0	2.0	2.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		345.6			345.3	356.6	356.6	356.6	349.2	341.4	349.2	349.2	
1002 FED RCPTS		51.3			51.3	53.7	53.7	53.7					
1003 G/F MATCH		3.4			3.4	3.4	3.4	3.4					
1004 GEN FUND		187.8			187.5	135.0	135.0	135.0	132.0	127.5	132.0	132.0	
1026 HWY CAPITL		7.8			7.8	7.8	7.8	7.8	7.7	7.5	7.7	7.7	
1027 INT AIRPRT		31.1			31.1	32.5	32.5	32.5	31.6	31.1	31.6	31.6	
1061 CIP RCPTS		64.2			64.2	124.2	124.2	124.2	177.9	175.3	177.9	177.9	
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	

09-14-01-10-00 (1213)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:52 7/20/92

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. (\$349.2) VERSUS GOV AMD (\$356.6)
01 PERS. SERV.	-7.4	-2.3%	REDUCE COLA TO 3.57% <\$2.1> GF, <\$1.5> CIP, <\$0.1> HWY CAP, <\$0.4> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.9> GF, <\$0.5> INT AIR, <\$1.9> CIP.
** TOTALS	-7.4	-2.1%	

TECHNICAL CORRECTION TO BUDGET REFLECTING FUNDING SOURCE CHANGE <\$53.7> FED, <\$3.4> GF/M. \$57.1 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$341.4) VERSUS GOV AMD (\$356.6)
01 PERS. SERV.	-15.2	-4.6%	REDUCE COLA TO 3.57% <\$2.1> GF, <\$1.5> CIP, <\$0.1> HWY CAP, <\$0.4> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.9> GF, <\$0.5> INT AIR, <\$1.9> CIP. DELETE COLA <\$4.5> GF, <\$0.2> HWY CAP, <\$0.5> INT AIR, <\$2.6> CIP.
** TOTALS	-15.2	-4.3%	

TECHNICAL CORRECTION TO BUDGET REFLECTING FUNDING SOURCE CHANGE <\$53.7> FED, <\$3.4> GF/M. \$57.1 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$349.2) VERSUS GOV AMD (\$356.6)
01 PERS. SERV.	-7.4	-2.3%	REDUCE COLA TO 3.57% <\$2.1> GF, <\$1.5> CIP, <\$0.1> HWY CAP, <\$0.4> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.9> GF, <\$0.5> INT AIR, <\$1.9> CIP.
** TOTALS	-7.4	-2.1%	

TECHNICAL CORRECTION TO BUDGET REFLECTING FUNDING SOURCE CHANGE <\$53.7> FED, <\$3.4> GF/M. \$57.1 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	PARTIAL RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	14.3	7.7	6.6	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.3	7.7	6.6	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3021	AUTHORITY TO CHARGE CAPITAL PROJECTS FOR RELATED COSTS													
AGY:	0.0	0.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3037	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION													
AGY:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4501	INCREASE VACANCY ASSESSMENT													
AGY:	0.0	0.0	-3.0	-0.2	-2.8	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.0	-0.2	-2.8	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:52 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UNBUDGETED RSA'S	749.4		747.9	756.5	756.5	756.5	746.6	746.6	746.6	746.6	
** TOTAL	749.4		747.9	756.5	756.5	756.5	746.6	746.6	746.6	746.6	
** CHANGE VERSUS FY92AUTH				1.1%	1.1%	1.1%	-0.2%	-0.2%	-0.2%	-0.2%	
OBJECT DESCRIPTION											
PERS. SERV.	615.3		613.8	652.7	652.7	652.7	642.8	642.8	642.8	642.8	
TRAVEL	18.1		18.1	18.1	18.1	18.1	18.1	18.1	18.1	18.1	
CONTRACTUAL	109.0		109.0	78.7	78.7	78.7	78.7	78.7	78.7	78.7	
COMMODITIES	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	195.8		195.8	204.4	204.4	204.4	201.9	201.9	201.9	201.9	
GENERAL FUND	493.2		491.7	491.7	491.7	491.7	485.1	485.1	485.1	485.1	
OTHER FUNDS	60.4		60.4	60.4	60.4	60.4	59.6	59.6	59.6	59.6	
** GENERAL FUND CHANGE VS. FY92AUTH							-1.3%	-1.3%	-1.3%	-1.3%	
POSITIONS											
FULL TIME	11.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
STAFF MONTHS	132.0		144.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	

09-14-03-01-00 (0532)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:52 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	517.5	615.3			613.8	652.7	652.7	652.7	642.8	642.8	642.8	642.8	
02 TRAVEL	7.3	18.1			18.1	18.1	18.1	18.1	18.1	18.1	18.1	18.1	
03 CONTRACTUAL	110.5	109.0			109.0	78.7	78.7	78.7	78.7	78.7	78.7	78.7	
04 COMMODITIES	5.9	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
05 EQUIPMENT	14.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	655.6	749.4			747.9	756.5	756.5	756.5	746.6	746.6	746.6	746.6	
1002 FED RCPTS	152.6	195.8			195.8	204.4	204.4	204.4	201.9	201.9	201.9	201.9	
1004 GEN FUND	473.5	493.2			491.7	491.7	491.7	491.7	485.1	485.1	485.1	485.1	
1061 CIP RCPTS	29.5	60.4			60.4	60.4	60.4	60.4	59.6	59.6	59.6	59.6	
15 FULL TIME	12.0	11.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	132.0			144.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	

09-14-03-01-00 (0532)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:52

7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$746.6) VERSUS GOV AMD (\$756.5)
01 PERS. SERV.	-9.9	-1.5%	REDUCE COLA TO 3.57% <\$2.5> FED, <\$4.7> GF, <\$0.8> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.9> GF.
** TOTALS	-9.9	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$746.6) VERSUS GOV AMD (\$756.5)
01 PERS. SERV.	-9.9	-1.5%	REDUCE COLA TO 3.57% <\$2.5> FED, <\$4.7> GF, <\$0.8> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.9> GF.
** TOTALS	-9.9	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$746.6) VERSUS GOV AMD (\$756.5)
01 PERS. SERV.	-9.9	-1.5%	REDUCE COLA TO 3.57% <\$2.5> FED, <\$4.7> GF, <\$0.8> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.9> GF.
** TOTALS	-9.9	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	POSITION RECONCILIATION PER RP 25-2-6437												
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	28.0	16.7	11.3	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.0	16.7	11.3	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3102	TO ENSURE ADEQUATE PERSONAL SERVICES AUTHORIZATION													
AGY:	0.0	0.0	0.0	0.0	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4502	ADMINISTRATIVE SAVINGS RESULTING FROM COMPUTER UPGRADE													
AGY:	0.0	0.0	-19.4	-16.7	-2.7	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-19.4	-16.7	-2.7	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DBE/EXTERNAL EQUAL EMPLOYMENT
CATEGORY: TRANSPORTATION SUB-PROGRAM: UNBUDGETED RSA'S

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	512.6												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	512.6												
1007 I/A RCPTS	512.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53

7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: DBE/EXTERNAL EQUAL EMPLOYMENT
SUB-PROGRAM: UNBUDGETED RSA'S

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UNBUDGETED RSA'S	1004.0		1004.0	903.5	903.5	903.5	891.6	796.7	796.7	796.7	
** TOTAL	1004.0		1004.0	903.5	903.5	903.5	891.6	796.7	796.7	796.7	
** CHANGE VERSUS FY92AUTH				-10.0%	-10.0%	-10.0%	-11.2%	-20.6%	-20.6%	-20.6%	
OBJECT DESCRIPTION											
PERS. SERV.	913.5		913.5	813.0	813.0	813.0	801.1	713.6	713.6	713.6	
TRAVEL	30.8		30.8	30.8	30.8	30.8	30.8	30.8	30.8	30.8	
CONTRACTUAL	53.2		53.2	53.2	53.2	53.2	53.2	45.8	45.8	45.8	
COMMODITIES	6.5		6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	163.4		163.4	170.2	170.2	170.2	168.3	168.3	168.3	168.3	
G/F MATCH	86.8		86.8	86.8	86.8	86.8	85.6	85.6	85.6	85.6	
GENERAL FUND	422.1		422.1	312.1	312.1	312.1	307.7	112.8	112.8	112.8	
OTHER FUNDS	331.7		331.7	334.4	334.4	334.4	330.0	430.0	430.0	430.0	
** GENERAL FUND CHANGE VS. FY92AUTH				-21.6%	-21.6%	-21.6%	-22.7%	-61.0%	-61.0%	-61.0%	
POSITIONS											
FULL TIME	14.0		14.0	12.0	12.0	12.0	12.0	11.0	11.0	11.0	
STAFF MONTHS	168.0		168.0	144.0	144.0	144.0	144.0	132.0	132.0	132.0	

09-14-05-01-00 (0534)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	741.8	913.5			913.5	813.0	813.0	813.0	801.1	713.6	713.6	713.6	
02 TRAVEL	28.7	30.8			30.8	30.8	30.8	30.8	30.8	30.8	30.8	30.8	
03 CONTRACTUAL	25.0	53.2			53.2	53.2	53.2	53.2	53.2	45.8	45.8	45.8	
04 COMMODITIES	7.0	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	804.2	1004.0			1004.0	903.5	903.5	903.5	891.6	796.7	796.7	796.7	
1002 FED RCPTS	82.8	163.4			163.4	170.2	170.2	170.2	168.3	168.3	168.3	168.3	
1003 G/F MATCH	15.0	86.8			86.8	86.8	86.8	86.8	85.6	85.6	85.6	85.6	
1004 GEN FUND	467.9	422.1			422.1	312.1	312.1	312.1	307.7	112.8	112.8	112.8	
1027 INT AIRPRT	55.2	58.1			58.1	60.8	60.8	60.8	60.0	60.0	60.0	60.0	
1061 CIP RCPTS	183.3	273.6			273.6	273.6	273.6	273.6	270.0	370.0	370.0	370.0	
15 FULL TIME	14.0	14.0			14.0	12.0	12.0	12.0	12.0	11.0	11.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	144.0	144.0	144.0	144.0	132.0	132.0	132.0	

09-14-05-01-00 (0534)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$796.7) VERSUS GOV AMD (\$903.5)
01 PERS. SERV.	-99.4	-12.2%	REDUCE COLA TO 3.57% <\$1.9> FED, <\$1.2> GFM, <\$4.4> GF, <\$3.6> CIP, <\$0.8> INT AIR.
03 CONTRACTUAL	-7.4	-13.9%	DELETE VACANT AUDITOR V POSITION <\$87.5> GF. ELIMINATE FUNDING FOR STATE VEHICLES <\$7.4> GF.
** TOTALS	-106.8	-11.8%	

INCREASE DIRECT CHARGE OF AUDITOR TIME TO APPROPRIATE CAPITAL PROJECTS <\$100.0> GF, \$100.0 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$796.7) VERSUS GOV AMD (\$903.5)
01 PERS. SERV.	-99.4	-12.2%	REDUCE COLA TO 3.57% <\$1.9> FED, <\$1.2> GFM, <\$4.4> GF, <\$3.6> CIP, <\$0.8> INT AIR.
03 CONTRACTUAL	-7.4	-13.9%	DELETE VACANT AUDITOR V POSITION <\$87.5> GF. ELIMINATE FUNDING FOR STATE VEHICLES <\$7.4> GF.
** TOTALS	-106.8	-11.8%	

INCREASE DIRECT CHARGE OF AUDITOR TIME TO APPROPRIATE CAPITAL PROJECTS <\$100.0> GF, \$100.0 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$891.6) VERSUS GOV AMD (\$903.5)
01 PERS. SERV.	-11.9	-1.5%	REDUCE COLA TO 3.57% <\$1.9> FED, <\$1.2> GFM, <\$4.4> GF, <\$3.6> CIP, <\$0.8> INT AIR.
** TOTALS	-11.9	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 41.7 19.7 22.0 41.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 41.7 19.7 22.0 41.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY93 BASE TO FY93 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
3029	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION												
AGY:	-2.0	0.0	-110.0	-110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-110.0	-110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4503	REDUCTION IN AUDIT ASSIGNMENTS												
AGY:	0.0	0.0	-32.2	-19.7	-12.5	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.2	-19.7	-12.5	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-05-04-00 (0536)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	118.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	118.1												
1007 I/A RCPTS	118.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-05-04-00 (0536)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53

7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERNAL REVIEW
SUB-PROGRAM: UNBUDGETED RSA'S

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ADMINISTRATIVE SERVICES	2230.7	17.2	1387.0	2173.9	2173.9	2173.9	2094.4	2080.1	2141.0	2141.0	
S/W LEASING/PROPERTY MGT	417.2		416.6	425.0	425.0	425.0	422.6	416.6	422.6	422.6	
STATE EQUIPMENT FLEET	909.7		909.7	860.4	860.4	860.4	848.1	848.1	848.1	848.1	
** TOTAL	3557.6	17.2	2713.3	3459.3	3459.3	3459.3	3365.1	3344.8	3411.7	3411.7	
** CHANGE VERSUS FY92AUTH				27.5%	27.5%	27.5%	24.0%	23.3%	25.7%	25.7%	
OBJECT DESCRIPTION											
PERS. SERV.	2885.0		2878.5	2786.7	2786.7	2786.7	2742.5	2675.6	2742.5	2742.5	
TRAVEL	79.1		79.1	79.1	79.1	79.1	79.1	79.1	79.1	79.1	
CONTRACTUAL	455.4	17.2	455.4	455.4	455.4	455.4	455.4	452.0	452.0	452.0	
COMMODITIES	134.9		134.9	134.9	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	3.2	
MISC.			-837.8				-50.0				
FUNDING SUMMARY											
GENERAL FUND	2286.2	16.4	1441.9	2200.1	2200.1	2200.1	2124.4	1713.4	1771.0	1771.0	
OTHER FUNDS	1271.4	.8	1271.4	1259.2	1259.2	1259.2	1240.7	1631.4	1640.7	1640.7	
** GENERAL FUND CHANGE VS. FY92AUTH				52.6%	52.6%	52.6%	47.3%	18.8%	22.8%	22.8%	
POSITIONS											
FULL TIME	53.0		52.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	
STAFF MONTHS	621.0		609.0	585.6	585.6	585.6	585.6	585.6	585.6	585.6	

09-14-07-01-00 (0537)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1890.3	1999.2			1993.3	1942.4	1942.4	1942.4	1912.9	1852.0	1912.9	1912.9	
02 TRAVEL	47.7	29.6			29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	
03 CONTRACTUAL	109.9	178.0		17.2	178.0	178.0	178.0	178.0	178.0	174.6	174.6	174.6	
04 COMMODITIES	25.6	23.9			23.9	23.9	23.9	23.9	23.9	23.9	23.9	23.9	
05 EQUIPMENT	46.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.3				-837.8				-50.0				
** TOTAL EXPEND	2121.6	2230.7		17.2	1387.0	2173.9	2173.9	2173.9	2094.4	2080.1	2141.0	2141.0	
1004 GEN FUND	1744.1	1864.7		16.4	1059.1	1770.6	1770.6	1770.6	1697.4	1292.6	1344.0	1344.0	
1005 GF/PRGM		4.3			-33.8	4.5	4.5	4.5	4.4	4.2	4.4	4.4	
1007 I/A RCPTS	37.9												
1026 HWY CAPITL	148.5	152.7		.8	152.7	181.3	181.3	181.3	178.2	174.3	178.2	178.2	
1027 INT AIRPRT	191.1	202.7			202.7	211.2	211.2	211.2	208.1	202.7	208.1	208.1	
1061 CIP RCPTS										400.0	400.0	400.0	
1076 MARINE HWY		6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	
15 FULL TIME	36.0	37.0			36.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	420.0	431.0			419.0	420.0	420.0	420.0	420.0	420.0	420.0	420.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$16.4, SB 483 \$.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$16.4 GF.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(B), MISCELLANEOUS CLAIMS, \$0.8 HWY CAP.

09-14-07-01-00 (0537)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE ADMIN SERVICES
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,141.0) VERSUS GOV AMD (\$2,173.9)
01 PERS. SERV.	-29.5	-1.5%	REDUCE COLA TO 3.57% <\$21.4> GF, <\$0.1> GF/PR, <\$2.0> HWY CAP, <\$2.4> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> GF, <\$1.1> HWY CAP, <\$0.7> INT AIR.
03 CONTRACTUAL	-3.4	-1.9%	ELIMINATE FUNDING FOR STATE VEHICLES <\$3.4> GF.
** TOTALS	-32.9	-1.5%	

REDUCE OVERHEAD FUNDING IN ANTICIPATION OF FEDERAL INDIRECT COST ALLOCATION PLAN <\$400.0> GF,
 \$400.0 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,080.1) VERSUS GOV AMD (\$2,173.9)
01 PERS. SERV.	-90.4	-4.7%	REDUCE COLA TO 3.57% <\$21.4> GF, <\$0.1> GF/PR, <\$2.0> HWY CAP, <\$2.4> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> GF, <\$1.1> HWY CAP, <\$0.7> INT AIR.
03 CONTRACTUAL	-3.4	-1.9%	DELETE COLA <\$51.4> GF, <\$0.2> GF/PR, <\$3.9> HWY CAP, <\$5.4> INT AIR. ELIMINATE FUNDING FOR STATE VEHICLES <\$3.4> GF.
** TOTALS	-93.8	-4.3%	

REDUCE OVERHEAD FUNDING IN ANTICIPATION OF FEDERAL INDIRECT COST ALLOCATION PLAN <\$400.0> GF,
 \$400.0 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,094.4) VERSUS GOV AMD (\$2,173.9)
01 PERS. SERV.	-29.5	-1.5%	REDUCE COLA TO 3.57% <\$21.4> GF, <\$0.1> GF/PR, <\$2.0> HWY CAP, <\$2.4> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> GF, <\$1.1> HWY CAP, <\$0.7> INT AIR.
08 MISC.	-50.0	100.0%	UNALLOCATED REDUCTION <\$50.0> GF.
** TOTALS	-79.5	-3.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1003	POSITION RECONCILIATION PER RP 25-2-6437													
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	
1005	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	
1050	REDUCTION TO BE SPREAD TO ADMINISTRATIVE COMPONENTS													
AGY:	0.0	0.0	-837.8	-837.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-837.8	
GOV:	0.0	0.0	-837.8	-837.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-837.8	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	90.4	74.9	15.5	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	90.4	74.9	15.5	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3028	OFFSET FY92 UNALLOCATED REDUCTION													
AGY:	0.0	0.0	837.8	837.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	837.8	
GOV:	0.0	0.0	837.8	837.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	837.8	
3105	CONSOLIDATION OF ACCOUNTING AND FINANCIAL SUPPORT													
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	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

"

4504 REDUCE OVERSITE AND CONTROL OF ADMINISTRATIVE FUNCTIONS

AGY:	-1.0	0.0	-162.9	-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-162.9	-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-07-02-00 (0957)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	175.3	187.4			186.8	195.2	195.2	195.2	192.8	186.8	192.8	192.8	
02 TRAVEL	10.2	9.9			9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	
03 CONTRACTUAL	115.4	118.9			118.9	118.9	118.9	118.9	118.9	118.9	118.9	118.9	
04 COMMODITIES	93.6	101.0			101.0	101.0	101.0	101.0	101.0	101.0	101.0	101.0	
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	395.0	417.2			416.6	425.0	425.0	425.0	422.6	416.6	422.6	422.6	
1005 GF/PRGM	395.0	417.2			416.6	425.0	425.0	425.0	422.6	416.6	422.6	422.6	
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

09-14-07-02-00 (0957)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$422.6) VERSUS GOV AMD (\$425.0)
01 PERS. SERV.	-2.4	-1.2%	REDUCE COLA TO 3.57% <\$2.4> GF/PRG.
** TOTALS	-2.4	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$416.6) VERSUS GOV AMD (\$425.0)
01 PERS. SERV.	-8.4	-4.3%	REDUCE COLA TO 3.57% <\$2.4> GF/PRG. DELETE COLA <\$6.0> GF/PR.
** TOTALS	-8.4	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$422.6) VERSUS GOV AMD (\$425.0)
01 PERS. SERV.	-2.4	-1.2%	REDUCE COLA TO 3.57% <\$2.4> GF/PRG.
** TOTALS	-2.4	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-07-09-00 (0539)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE ADMIN SERVICES
 SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	621.2	698.4			698.4	649.1	649.1	649.1	636.8	636.8	636.8	636.8	
02 TRAVEL	68.8	39.6			39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	
03 CONTRACTUAL	125.8	158.5			158.5	158.5	158.5	158.5	158.5	158.5	158.5	158.5	
04 COMMODITIES	15.7	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT		3.2			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	831.5	909.7			909.7	860.4	860.4	860.4	848.1	848.1	848.1	848.1	
1007 I/A RCPTS		24.8			24.8	25.5	25.5	25.5	25.3	25.3	25.3	25.3	
1026 HWY CAPITL	831.5	884.9			884.9	834.9	834.9	834.9	822.8	822.8	822.8	822.8	
15 FULL TIME	13.0	13.0			13.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	154.0	154.0			154.0	129.6	129.6	129.6	129.6	129.6	129.6	129.6	

09-14-07-09-00 (0539)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$848.1) VERSUS GOV AMD (\$860.4)
01 PERS. SERV.	-12.3	-1.9%	REDUCE COLA TO 3.57% <\$0.2> I/A, <\$8.9> HWY CAP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> HWY CAP.
** TOTALS	-12.3	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$848.1) VERSUS GOV AMD (\$860.4)
01 PERS. SERV.	-12.3	-1.9%	REDUCE COLA TO 3.57% <\$0.2> I/A, <\$8.9> HWY CAP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> HWY CAP.
** TOTALS	-12.3	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$848.1) VERSUS GOV AMD (\$860.4)
01 PERS. SERV.	-12.3	-1.9%	REDUCE COLA TO 3.57% <\$0.2> I/A, <\$8.9> HWY CAP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> HWY CAP.
** TOTALS	-12.3	-1.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	31.8	0.0	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.8	0.0	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3104	CONSOLIDATION OF ACCOUNTING AND FINANCIAL SUPPORT													
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	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4505	REORGANIZATION RESULTING IN STREAMLINED OPERATIONS													
AGY:	-2.0	0.0	-59.5	0.0	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-59.5	0.0	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HPR PAYROLL SUSPENSE	2248.8		2245.5	3191.1	3191.1	3191.1	3163.5	3139.9	3163.5	3163.5	
** TOTAL	2248.8		2245.5	3191.1	3191.1	3191.1	3163.5	3139.9	3163.5	3163.5	
** CHANGE VERSUS FY92AUTH				42.1%	42.1%	42.1%	40.9%	39.8%	40.9%	40.9%	
OBJECT DESCRIPTION											
PERS. SERV.	1866.6		1863.3	1908.6	1908.6	1908.6	1881.0	1857.4	1881.0	1881.0	
TRAVEL	18.9		18.9	18.9	18.9	18.9	18.9	18.9	18.9	18.9	
CONTRACTUAL	315.3		315.3	1215.6	1215.6	1215.6	1215.6	1215.6	1215.6	1215.6	
COMMODITIES	48.0		48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	170.0		170.0	177.6	177.6	177.6					
G/F MATCH	8.1		8.1	8.1	8.1	8.1					
GENERAL FUND	1620.1		1616.8	2521.2	2521.2	2521.2	2501.8	2496.2	2501.8	2501.8	
OTHER FUNDS	450.6		450.6	484.2	484.2	484.2	661.7	643.7	661.7	661.7	
** GENERAL FUND CHANGE VS. FY92AUTH				55.7%	55.7%	55.7%	54.0%	53.6%	54.0%	54.0%	
POSITIONS											
FULL TIME	28.0		28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	346.0		346.0	347.5	347.5	347.5	347.5	347.5	347.5	347.5	

09-14-09-01-00 (0540)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:53 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1523.3	1866.6			1863.3	1908.6	1908.6	1908.6	1881.0	1857.4	1881.0	1881.0	
02 TRAVEL	26.6	18.9			18.9	18.9	18.9	18.9	18.9	18.9	18.9	18.9	
03 CONTRACTUAL	528.1	315.3			315.3	1215.6	1215.6	1215.6	1215.6	1215.6	1215.6	1215.6	
04 COMMODITIES	38.7	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	
05 EQUIPMENT	101.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2217.7	2248.8			2245.5	3191.1	3191.1	3191.1	3163.5	3139.9	3163.5	3163.5	
1002 FED RCPTS	141.7	170.0			170.0	177.6	177.6	177.6					
1003 G/F MATCH	7.7	8.1			8.1	8.1	8.1	8.1					
1004 GEN FUND	1477.2	1620.1			1616.8	2521.2	2521.2	2521.2	2501.8	2496.2	2501.8	2501.8	
1007 I/A RCPTS	433.7	92.6			92.6	96.8	96.8	96.8	95.6	92.6	95.6	95.6	
1027 INT AIRPRT	125.9	131.9			131.9	161.3	161.3	161.3	159.5	155.1	159.5	159.5	
1061 CIP RCPTS	31.5	226.1			226.1	226.1	226.1	226.1	406.6	396.0	406.6	406.6	
15 FULL TIME	28.0	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	1.0	
17 TEMPORARY													
18 STAFF MONTHS	337.0	346.0			346.0	347.5	347.5	347.5	347.5	347.5	347.5	347.5	

09-14-09-01-00 (0540)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:53 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE INFORMATION SYSTEMS
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,163.5) VERSUS GOV AMD (\$3,191.1)
01 PERS. SERV.	-27.6	-1.4%	REDUCE COLA TO 3.57% <\$16.1> GF, <\$1.2> I/A, <\$5.2> CIP, <\$1.8> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
** TOTALS	-27.6	-0.9%	

TECHNICAL CORRECTION TO BUDGET REFLECTING FUNDING SOURCE CHANGES <\$177.6> FED, <\$8.1> GF/M, \$185.7 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,139.9) VERSUS GOV AMD (\$3,191.1)
01 PERS. SERV.	-51.2	-2.7%	REDUCE COLA TO 3.57% <\$16.1> GF, <\$1.2> I/A, <\$5.2> CIP, <\$1.8> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF. DELETE COLA <\$5.6> GF, <\$3.0> I/A, <\$10.6> CIP, <\$4.4> INT AIR.
** TOTALS	-51.2	-1.6%	

TECHNICAL CORRECTION TO BUDGET REFLECTING FUNDING SOURCE CHANGES <\$177.6> FED, <\$8.1> GF/M, \$185.7 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,163.5) VERSUS GOV AMD (\$3,191.1)
01 PERS. SERV.	-27.6	-1.4%	REDUCE COLA TO 3.57% <\$16.1> GF, <\$1.2> I/A, <\$5.2> CIP, <\$1.8> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
** TOTALS	-27.6	-0.9%	

TECHNICAL CORRECTION TO BUDGET REFLECTING FUNDING SOURCE CHANGES <\$177.6> FED, <\$8.1> GF/M, \$185.7 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	PARTIAL RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	702.5	702.5	0.0	0.0	0.0	702.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	702.5	702.5	0.0	0.0	0.0	702.5	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	85.0	56.8	28.2	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.0	56.8	28.2	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3108	PARTIALLY OFFSET PROGRAMMER SUPPORT FOR THE REVENUE SYSTEM												
AGY:	0.0	0.0	23.2	0.0	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.2	0.0	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3110	KEYPUNCH SERVICES TO PROVIDE ESSENTIAL ACCIDENT DATA												
AGY:	0.0	0.0	0.0	0.0	0.0	-20.9	0.0	20.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-20.9	0.0	20.9	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4016	INCREASED COSTS ASSOCIATED WITH DATA PROCESSING CHARGEBACK												
AGY:	0.0	0.0	176.9	176.9	0.0	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	176.9	176.9	0.0	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0.0

4506 ELIMINATION OF THIRD PARTY REVIEW OF FINANCIAL SYSTEMS
AGY: 0.0 0.0 -42.0 -31.8 -10.2 -42.0
GOV: 0.0 0.0 -42.0 -31.8 -10.2 -42.0

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

09-14-09-05-00 (1638)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE INFORMATION SYSTEMS
SUB-PROGRAM: HPR PAYROLL SUSPENSE

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	249.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	249.0												
1007 I/A RCPTS	249.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-09-05-00 (1638)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE INFORMATION SYSTEMS
SUB-PROGRAM: HPR PAYROLL SUSPENSE

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:54 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PLANS, PROGRAMS AND BUDGET	1972.6		1971.9	2031.4	2031.4	2031.4	2003.5	1968.5	2000.1	2000.1	
UNBUDGETED RSA'S											
STATEWIDE AVIATION PLANNING	299.1		298.5	319.2	319.2	319.2	315.8	312.7	315.8	315.8	
AVIATION PLANNING SUSPENSE											
** TOTAL	2271.7		2270.4	2350.6	2350.6	2350.6	2319.3	2281.2	2315.9	2315.9	
** CHANGE VERSUS FY92AUTH				3.5%	3.5%	3.5%	2.2%	0.5%	2.0%	2.0%	
OBJECT DESCRIPTION											
PERS. SERV.	2107.2		2105.9	2186.1	2186.1	2186.1	2154.8	2120.1	2154.8	2154.8	
TRAVEL	35.1		35.1	35.1	35.1	35.1	35.1	35.1	35.1	35.1	
CONTRACTUAL	108.2		108.2	98.2	98.2	98.2	98.2	94.8	94.8	94.8	
COMMODITIES	21.2		21.2	31.2	31.2	31.2	31.2	31.2	31.2	31.2	
EQUIPMENT											
GRANTS, CLMS			2.0								
MISC.			-2.0								
FUNDING SUMMARY											
FED RCPTS	990.9		990.9	1034.4	1034.4	1034.4					
G/F MATCH	72.2		72.2	72.2	72.2	72.2					
GENERAL FUND	1072.8		1071.5	1093.2	1093.2	1093.2	1077.2	1068.1	1073.8	1073.8	
OTHER FUNDS	135.8		135.8	150.8	150.8	150.8	1242.1	1213.1	1242.1	1242.1	
** GENERAL FUND CHANGE VS. FY92AUTH				1.9%	1.9%	1.9%	-5.8%	-6.6%	-6.1%	-6.1%	
POSITIONS											
FULL TIME	33.0		33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	399.0		399.0	401.0	401.0	401.0	401.0	401.0	401.0	401.0	

09-14-11-03-00 (0542)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/20/92

 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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1531.1	1843.6			1842.9	1902.4	1902.4	1902.4	1874.5	1842.9	1874.5	1874.5	
02 TRAVEL	11.8	19.8			19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	
03 CONTRACTUAL	62.0	90.7			90.7	80.7	80.7	80.7	80.7	77.3	77.3	77.3	
04 COMMODITIES	26.5	18.5			18.5	28.5	28.5	28.5	28.5	28.5	28.5	28.5	
05 EQUIPMENT	36.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1667.8	1972.6			1971.9	2031.4	2031.4	2031.4	2003.5	1968.5	2000.1	2000.1	
1002 FED RCPTS	786.3	990.9			990.9	1034.4	1034.4	1034.4					
1003 G/F MATCH	58.4	72.2			72.2	72.2	72.2	72.2					
1004 GEN FUND	754.3	837.0			836.3	852.3	852.3	852.3	838.9	832.9	835.5	835.5	
1007 I/A RCPTS	18.9												
1061 CIP RCPTS	49.9	72.5			72.5	72.5	72.5	72.5	1164.6	1135.6	1164.6	1164.6	
15 FULL TIME	28.0	29.0			29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	343.0	351.0			351.0	353.0	353.0	353.0	353.0	353.0	353.0	353.0	

09-14-11-03-00 (0542)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/20/92

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: C. C. (\$2,000.1) VERSUS GOV AMD (\$2,031.4)
01 PERS. SERV.	-27.9	-1.5%	REDUCE COLA TO 3.57% <\$9.4> GF, <\$14.5> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> GF.
03 CONTRACTUAL	-3.4	-4.2%	ELIMINATE FUNDING FOR STATE VEHICLES <\$3.4> GF.
** TOTALS	-31.3	-1.5%	

TECHNICAL CORRECTION TO BUDGET TO REFLECT FUNDING SOURCE CHANGE <\$1,034.4> FED, <\$72.2> GF/M,
 \$1,106.6 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,968.5) VERSUS GOV AMD (\$2,031.4)
01 PERS. SERV.	-59.5	-3.1%	REDUCE COLA TO 3.57% <\$9.4> GF, <\$14.5> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> GF.
03 CONTRACTUAL	-3.4	-4.2%	DELETE COLA <\$2.6> GF, <\$29.0> CIP. ELIMINATE FUNDING FOR STATE VEHICLES <\$3.4> GF.
** TOTALS	-62.9	-3.1%	

TECHNICAL CORRECTION TO BUDGET TO REFLECT FUNDING SOURCE CHANGE <\$1,034.4> FED, <\$72.2> GF/M,
 \$1,106.6 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,003.5) VERSUS GOV AMD (\$2,031.4)
01 PERS. SERV.	-27.9	-1.5%	REDUCE COLA TO 3.57% <\$9.4> GF, <\$14.5> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> GF.
** TOTALS	-27.9	-1.4%	

TECHNICAL CORRECTION TO BUDGET TO REFLECT FUNDING SOURCE CHANGE <\$1,034.4> FED, <\$72.2> GF/M,
 \$1,106.6 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1009	PARTIAL RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	83.7	36.3	47.4	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	83.7	36.3	47.4	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3112	REDISTRIBUTION BASED UPON PRIOR REVISED PROGRAMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4507	REDUCE FLEXIBILITY TO ADDRESS STATE ISSUES												
AGY:	0.0	0.0	-24.2	-20.3	-3.9	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.2	-20.3	-3.9	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-11-07-00 (0545)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1027.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1027.0												
1007 I/A RCPTS	1027.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-11-07-00 (0545)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/20/92

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

LEG. FIN.

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

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

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

09-14-11-09-00 (0543)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	236.0	263.6			263.0	283.7	283.7	283.7	280.3	277.2	280.3	280.3	
02 TRAVEL	11.9	15.3			15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	
03 CONTRACTUAL	16.5	17.5			17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	
04 COMMODITIES	2.1	2.7			2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	267.0	299.1			298.5	319.2	319.2	319.2	315.8	312.7	315.8	315.8	
1004 GEN FUND	220.7	235.8			235.2	240.9	240.9	240.9	238.3	235.2	238.3	238.3	
1027 INT AIRPRT						15.0	15.0	15.0	15.0	15.0	15.0	15.0	
1061 CIP RCPTS	46.3	63.3			63.3	63.3	63.3	63.3	62.5	62.5	62.5	62.5	
15 FULL TIME	4.0	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	48.0	

09-14-11-09-00 (0543)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE PLANS, PRGS AND BUDGET
 SUB-PROGRAM: STATEWIDE AVIATION PLANNING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$315.8) VERSUS GOV AMD (\$319.2)
01 PERS. SERV.	-3.4	-1.2%	REDUCE COLA TO 3.57% <\$2.6> GF, <\$0.8> CIP.
** TOTALS	-3.4	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$312.7) VERSUS GOV AMD (\$319.2)
01 PERS. SERV.	-6.5	-2.3%	REDUCE COLA TO 3.57% <\$2.6> GF, <\$0.8> CIP. DELETE COLA <\$3.1> GF.
** TOTALS	-6.5	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$315.8) VERSUS GOV AMD (\$319.2)
01 PERS. SERV.	-3.4	-1.2%	REDUCE COLA TO 3.57% <\$2.6> GF, <\$0.8> CIP.
** TOTALS	-3.4	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 11.8 9.1 2.7 11.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 11.8 9.1 2.7 11.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY93 BASE TO FY93 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
3115	AVIATION RELATED SUPPORT FOR THE INT'L AIRPORTS												
AGY:	0.0	0.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4508	GENERAL REDUCTION TO PERSONAL SERVICES												
AGY:	0.0	0.0	-6.1	-3.4	-2.7	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.1	-3.4	-2.7	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:55 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	251.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	251.0												
1007 I/A RCPTS	251.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

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

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

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

09-14-13-01-00 (1644)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						204.9	204.9	204.9	203.6	203.6	203.6	203.6	
02 TRAVEL						5.8	5.8	5.8	5.8	5.8	5.8	5.8	
03 CONTRACTUAL						134.6	134.6	134.6	134.6	134.6	134.6	134.6	
04 COMMODITIES						2.7	2.7	2.7	2.7	2.7	2.7	2.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						348.0	348.0	348.0	346.7	346.7	346.7	346.7	
1004 GEN FUND						44.1	44.1	44.1	44.1	44.1	44.1	44.1	
1061 CIP RCPTS						303.9	303.9	303.9	302.6	302.6	302.6	302.6	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						36.0	36.0	36.0	36.0	36.0	36.0	36.0	

09-14-13-01-00 (1644)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:55

7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$346.7) VERSUS GOV AMD (\$348.0)
01 PERS. SERV.	-1.3	-0.6%	REDUCE COLA TO 3.57% <\$1.3> CIP.
** TOTALS	-1.3	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$346.7) VERSUS GOV AMD (\$348.0)
01 PERS. SERV.	-1.3	-0.6%	REDUCE COLA TO 3.57% <\$1.3> CIP.
** TOTALS	-1.3	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$346.7) VERSUS GOV AMD (\$348.0)
01 PERS. SERV.	-1.3	-0.6%	REDUCE COLA TO 3.57% <\$1.3> CIP.
** TOTALS	-1.3	-0.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4801	NEW COMPONENT FOR TRAINING AND EDUCATION SERVICES												
AGY:	3.0	0.0	348.0	44.1	303.9	204.9	5.8	134.6	2.7	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	348.0	44.1	303.9	204.9	5.8	134.6	2.7	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UNBUDGETED RSA'S	653.7		640.8								
** TOTAL	653.7		640.8								
** CHANGE VERSUS FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
PERS. SERV.	112.0		100.0								
TRAVEL	.9										
CONTRACTUAL											
COMMODITIES											
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.	540.8		539.8								
FUNDING SUMMARY											
GENERAL FUND	289.8		276.9								
OTHER FUNDS	363.9		363.9								
** GENERAL FUND CHANGE VS. FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS											
FULL TIME	2.0		2.0								
PART TIME											
STAFF MONTHS	24.0		24.0								

09-14-15-03-00 (0546)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	861.9	112.0			100.0								
02 TRAVEL	21.4	.9											
03 CONTRACTUAL	100.4												
04 COMMODITIES	47.6												
05 EQUIPMENT	49.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		540.8			540.8								
** TOTAL EXPEND	1081.0	653.7			640.8								
1004 GEN FUND	761.2	251.8			238.9								
1005 GF/PRGM	30.1	38.0			38.0								
1007 I/A RCPTS	5.3												
1061 CIP RCPTS	284.4	363.9			363.9								
15 FULL TIME	14.0	2.0			2.0								
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	172.0	24.0			24.0								

09-14-15-03-00 (0546)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
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
1013	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-0.9	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.9	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	4.5	0.0	4.5	4.5	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	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3020	TRANSFER EXCESS CIP AUTHORITY													
AGY:	0.0	0.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0
GOV:	0.0	0.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0
3036	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION													
AGY:	0.0	0.0	-192.8	-192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-192.8
GOV:	0.0	0.0	-192.8	-192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-192.8
3116	ALLOCATION OF THE MISCELLANEOUS LINE													
AGY:	0.0	0.0	0.0	0.0	0.0	100.4	5.8	134.6	2.7	0.0	0.0	0.0	0.0	-243.5
GOV:	0.0	0.0	0.0	0.0	0.0	100.4	5.8	134.6	2.7	0.0	0.0	0.0	0.0	-243.5
3119	TRANSFER PCN 2469 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	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
3122	TRANSFER PCN 1386 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	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
3124	TRANSFER PCN 1352 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	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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION					AGENCY / GOVERNOR									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4509	NEGOTIATIONS COMPLETE WITH UNIVERSITY FUNDING NOT REQUIRED														
AGY:	0.0	0.0	-44.5	-40.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.5		
GOV:	0.0	0.0	-44.5	-40.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.5		
4800	MOVE TRAINING AND EDUCATION SERVICES TO THE NEW COMPONENT														
AGY:	-3.0	0.0	-348.0	-44.1	-303.9	-204.9	-5.8	-134.6	-2.7	0.0	0.0	0.0	0.0		
GOV:	-3.0	0.0	-348.0	-44.1	-303.9	-204.9	-5.8	-134.6	-2.7	0.0	0.0	0.0	0.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	397.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	397.1												
1007 I/A RCPTS	397.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:55 7/20/92

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 *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:55 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENG & OPS STANDARDS	2205.1		2127.3	2149.1	2149.1	2149.1	2123.0	2073.0	2123.0	2123.0	139.1
ENG & OPS RSA											
CIP PROGRAM	4180.3		4180.3	4088.1	4088.1	4088.1	4049.3	4049.3	4049.3	4049.3	
** TOTAL	6385.4		6307.6	6237.2	6237.2	6237.2	6172.3	6122.3	6172.3	6172.3	139.1
** CHANGE VERSUS FY92AUTH				-1.1%	-1.1%	-1.1%	-2.1%	-2.9%	-2.1%	-2.1%	
OBJECT DESCRIPTION											
PERS. SERV.	4781.3		4703.5	4728.8	4728.8	4728.8	4663.9	4663.9	4663.9	4663.9	87.6
TRAVEL	343.9		343.9	343.9	343.9	343.9	343.9	343.9	343.9	343.9	8.0
CONTRACTUAL	1052.5		1052.5	956.8	956.8	956.8	956.8	956.8	956.8	956.8	41.0
COMMODITIES	157.7		157.7	157.7	157.7	157.7	157.7	157.7	157.7	157.7	
EQUIPMENT	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
GRANTS, CLMS			1.0								
MISC.			-1.0					-50.0			2.5
FUNDING SUMMARY											
FED RCPTS	160.5		160.5	164.0	164.0	164.0					
GENERAL FUND	1886.0		1808.2	1733.2	1733.2	1733.2	1700.2	1650.2	1700.2	1700.2	75.6
OTHER FUNDS	4338.9		4338.9	4340.0	4340.0	4340.0	4472.1	4472.1	4472.1	4472.1	63.5
** GENERAL FUND CHANGE VS. FY92AUTH				-4.1%	-4.1%	-4.1%	-6.0%	-8.7%	-6.0%	-6.0%	
POSITIONS											
FULL TIME	71.0		71.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	1.0
PART TIME	9.0		8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
STAFF MONTHS	923.0		917.0	871.5	871.5	871.5	871.5	871.5	871.5	871.5	12.0

09-14-16-05-00 (0547)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:56 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1578.2	1802.8			1725.0	1746.8	1746.8	1746.8	1720.7	1720.7	1720.7	1720.7	87.6
02 TRAVEL	60.9	67.1			67.1	67.1	67.1	67.1	67.1	67.1	67.1	67.1	8.0
03 CONTRACTUAL	154.8	269.9			269.9	269.9	269.9	269.9	269.9	269.9	269.9	269.9	41.0
04 COMMODITIES	45.2	35.3			35.3	35.3	35.3	35.3	35.3	35.3	35.3	35.3	
05 EQUIPMENT	99.9	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-50.0			2.5
** TOTAL EXPEND	1939.0	2205.1			2127.3	2149.1	2149.1	2149.1	2123.0	2073.0	2123.0	2123.0	139.1
1002 FED RCPTS		48.3			48.3	48.3	48.3	48.3					
1004 GEN FUND	1838.1	1860.8			1783.7	1708.7	1708.7	1708.7	1676.0	1626.0	1676.0	1676.0	75.6
1005 GF/PRGM		25.2			24.5	24.5	24.5	24.5	24.2	24.2	24.2	24.2	
1007 I/A RCPTS	67.9	100.5			100.5	101.6	101.6	101.6	101.3	101.3	101.3	101.3	
1061 CIP RCPTS	33.0	170.3			170.3	266.0	266.0	266.0	321.5	321.5	321.5	321.5	63.5
15 FULL TIME	27.0	27.0			27.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	1.0
16 PART TIME	2.0	2.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	329.0	332.0			326.0	306.5	306.5	306.5	306.5	306.5	306.5	306.5	12.0

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

FISCAL NOTES: HB 155 \$139.1

NEW LEGISLATION...

HB 155

ACCESSIBILITY OF VEHICLES AND FACILITIES - BILL DID NOT PASS.

09-14-16-05-00 (0547)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:56

7/20/92

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. (\$2,123.0) VERSUS GOV AMD (\$2,149.1)
01 PERS. SERV.	-26.1	-1.5%	REDUCE COLA TO 3.57% <\$19.1> GF, <\$0.3> GF/PR, <\$0.3> I/A, <\$2.8> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
** TOTALS	-26.1	-1.2%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCE <\$48.3> FED, <\$10.0> GF, \$58.3 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,073.0) VERSUS GOV AMD (\$2,149.1)
01 PERS. SERV.	-26.1	-1.5%	REDUCE COLA TO 3.57% <\$19.1> GF, <\$0.3> GF/PR, <\$0.3> I/A, <\$2.8> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
08 MISC.	-50.0	100.0%	REVIEW MANAGEMENT OVERHEAD AND CONSOLIDATE MANAGEMENT FUNCTIONS STATEWIDE (TOTAL OF \$350.0) <\$50.0> GF.
** TOTALS	-76.1	-3.5%	

TECHNICAL AMENDMENT TO REFLECT PROPER FUNDING SOURCE <\$48.3> FED, <\$10.0> GF, \$58.3 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,123.0) VERSUS GOV AMD (\$2,149.1)
01 PERS. SERV.	-26.1	-1.5%	REDUCE COLA TO 3.57% <\$19.1> GF, <\$0.3> GF/PR, <\$0.3> I/A, <\$2.8> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
** TOTALS	-26.1	-1.2%	

TECHNICAL AMENDMENT TO REFLECT PROPER FUNDING SOURCE <\$48.3> FED, <\$10.0> GF, \$58.3 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1014 SB 37: FOOD/HOUSING AT CERTAIN CONSTRUCTION SITES														
AGY:	0.0	0.0	218.0	218.0	0.0	0.0	3.0	15.0	0.0	0.0	200.0	0.0	0.0	
GOV:	0.0	0.0	218.0	218.0	0.0	0.0	3.0	15.0	0.0	0.0	200.0	0.0	0.0	
1015 RESTORATION OF HEALTH BENEFIT ADJUSTMENT														
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	
1016 PARTIAL RESTORATION OF THE UNALLOCATED REDUCTION														
AGY:	0.0	-1.0	-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	-1.0	-73.3	-73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1017 SB 37: FOOD/HOUSING AT CERTAIN CONSTRUCTION SITES														
AGY:	0.0	0.0	-218.0	-218.0	0.0	0.0	-3.0	-15.0	0.0	0.0	-200.0	0.0	0.0	
GOV:	0.0	0.0	-218.0	-218.0	0.0	0.0	-3.0	-15.0	0.0	0.0	-200.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
2998	DELETE POSITIONS WHICH WERE VACANT THROUGHOUT FY '91																					
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								
2999	FY '93 PERSONAL SERVICES 5% COLA																					
AGY:	0.0	0.0	78.6	67.7	10.9	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	78.6	67.7	10.9	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
3030	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION																					
AGY:	0.0	0.0	-75.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	-75.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
3128	FUNDING FOR POSITIONS WORKING ON FEDERAL HIGHWAY PROJECTS																					
AGY:	0.0	0.0	95.7	0.0	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	95.7	0.0	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4510 REDUCE FLEXIBILITY TO ADDRESS STATE ISSUES

AGY: 0.0 -1.0 -77.5 -67.7 -9.8

GOV: 0.0 -1.0 -77.5 -67.7 -9.8

-77.5
-77.5

0.0
0.0

0.0
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09-14-16-06-00 (1216)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:56 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	33.7												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	33.7												
1007 I/A RCPTS	33.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-16-06-00 (1216)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:56 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

09-14-16-09-00 (0549)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:56 7/20/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2665.6	2978.5			2978.5	2982.0	2982.0	2982.0	2943.2	2943.2	2943.2	2943.2	
02 TRAVEL	207.9	276.8			276.8	276.8	276.8	276.8	276.8	276.8	276.8	276.8	
03 CONTRACTUAL	509.5	782.6			782.6	686.9	686.9	686.9	686.9	686.9	686.9	686.9	
04 COMMODITIES	81.9	122.4			122.4	122.4	122.4	122.4	122.4	122.4	122.4	122.4	
05 EQUIPMENT	35.8	20.0			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	3500.7	4180.3			4180.3	4088.1	4088.1	4088.1	4049.3	4049.3	4049.3	4049.3	
1002 FED RCPTS	81.9	112.2			112.2	115.7	115.7	115.7					
1061 CIP RCPTS	3418.8	4068.1			4068.1	3972.4	3972.4	3972.4	4049.3	4049.3	4049.3	4049.3	
15 FULL TIME	44.0	44.0			44.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
17 TEMPORARY													
18 STAFF MONTHS	591.0	591.0			591.0	565.0	565.0	565.0	565.0	565.0	565.0	565.0	

09-14-16-09-00 (0549)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:56 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,049.3) VERSUS GOV AMD (\$4,088.1)
01 PERS. SERV.	-38.8	-1.3%	REDUCE COLA TO 3.57% <\$38.8> CIP.
*** TOTALS	-38.8	-0.9%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCE <\$115.7> FED, \$115.7 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,049.3) VERSUS GOV AMD (\$4,088.1)
01 PERS. SERV.	-38.8	-1.3%	REDUCE COLA TO 3.57% <\$38.8> CIP.
*** TOTALS	-38.8	-0.9%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCE <\$115.7> FED, \$115.7 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,049.3) VERSUS GOV AMD (\$4,088.1)
01 PERS. SERV.	-38.8	-1.3%	REDUCE COLA TO 3.57% <\$38.8> CIP.
*** TOTALS	-38.8	-0.9%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCE <\$115.7> FED, \$115.7 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	135.6	0.0	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	135.6	0.0	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3127	TRANSFER OF CONTRACTUAL SAVINGS TO ENGINEERING & OPERATIONS													
AGY:	0.0	0.0	-95.7	0.0	-95.7	0.0	0.0	-95.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-95.7	0.0	-95.7	0.0	0.0	-95.7	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4511	REDUCTION IN FLEXIBILITY AND EXPERTISE													
AGY:	-2.0	0.0	-132.1	0.0	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-132.1	0.0	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:56

7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ADMINISTRATIVE SERVICES	1825.3	60.0	1820.1	1929.8	1929.8	1929.8	1832.7	1880.4	1895.3	1895.3	
LEASING & PROPERTY MANAGEMENT	462.5		461.0	521.0	521.0	521.0	516.0	503.5	516.0	516.0	
** TOTAL	2287.8	60.0	2281.1	2450.8	2450.8	2450.8	2348.7	2383.9	2411.3	2411.3	
** CHANGE VERSUS FY92AUTH				7.4%	7.4%	7.4%	3.0%	4.5%	5.7%	5.7%	
OBJECT DESCRIPTION											
PERS. SERV.	2046.7		2040.0	2206.0	2206.0	2206.0	2176.0	2148.6	2176.0	2176.0	
TRAVEL	17.2		17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	
CONTRACTUAL	207.2	30.0	207.2	195.9	195.9	195.9	195.9	186.4	186.4	186.4	
COMMODITIES	16.7	30.0	16.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7	
EQUIPMENT											
MISC.							-72.1				
FUNDING SUMMARY											
GENERAL FUND	1938.4	60.0	1931.7	2077.0	2077.0	2077.0	1979.1	2024.7	2041.7	2041.7	
OTHER FUNDS	349.4		349.4	373.8	373.8	373.8	369.6	359.2	369.6	369.6	
** GENERAL FUND CHANGE VS. FY92AUTH				7.5%	7.5%	7.5%	2.5%	4.8%	5.7%	5.7%	
POSITIONS											
FULL TIME	41.0		42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	516.0		528.0	517.6	517.6	517.6	517.6	517.6	517.6	517.6	

09-14-24-05-00 (0553)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:56 7/20/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1594.8	1654.6			1649.4	1757.9	1757.9	1757.9	1732.9	1718.0	1732.9	1732.9	
02 TRAVEL	9.1	5.1			5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	
03 CONTRACTUAL	120.4	155.6		30.0	155.6	141.8	141.8	141.8	141.8	132.3	132.3	132.3	
04 COMMODITIES	31.8	10.0		30.0	10.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
05 EQUIPMENT	31.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-72.1				
** TOTAL EXPEND	1788.0	1825.3		60.0	1820.1	1929.8	1929.8	1929.8	1832.7	1880.4	1895.3	1895.3	
1004 GEN FUND	1377.1	1422.7		60.0	1418.9	1444.2	1444.2	1444.2	1352.5	1410.6	1415.1	1415.1	
1005 GF/PRGM	102.3	53.2			51.8	111.8	111.8	111.8	110.6	110.6	110.6	110.6	
1007 I/A RCPTS	33.5	58.4			58.4	60.8	60.8	60.8	60.1	58.4	60.1	60.1	
1026 HWY CAPITL	152.4	156.1			156.1	162.6	162.6	162.6	160.7	156.1	160.7	160.7	
1027 INT AIRPRT	122.7	134.9			134.9	150.4	150.4	150.4	148.8	144.7	148.8	148.8	
15 FULL TIME	35.0	33.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	426.0	420.0			432.0	421.6	421.6	421.6	421.6	421.6	421.6	421.6	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$60.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 35, RURAL AIRPORT MAINTENANCE ACCOUNTING IN CENTRAL REGION, \$60.0 GF.

09-14-24-05-00 (0553)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:56

7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION ADMIN SERVICES
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,895.3) VERSUS GOV AMD (\$1,929.8)
01 PERS. SERV.	-25.0	-1.4%	REDUCE COLA TO 3.57% <\$15.8> GF, <\$1.2> GF/PR, <\$0.7> I/A, <\$1.9> HWY CAP, <\$1.6> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
03 CONTRACTUAL	-9.5	-6.7%	ELIMINATE FUNDING FOR STATE VEHICLES <\$9.5> GF.
** TOTALS	-34.5	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,880.4) VERSUS GOV AMD (\$1,929.8)
01 PERS. SERV.	-39.9	-2.3%	REDUCE COLA TO 3.57% <\$15.8> GF, <\$1.2> GF/PR, <\$0.7> I/A, <\$1.9> HWY CAP, <\$1.6> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF. DELETE COLA <\$4.5> GF, <\$1.7> I/A, <\$4.6> HWY CAP, <\$4.1> INT AIR.
03 CONTRACTUAL	-9.5	-6.7%	ELIMINATE FUNDING FOR STATE VEHICLES <\$9.5> GF.
** TOTALS	-49.4	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,832.7) VERSUS GOV AMD (\$1,929.8)
01 PERS. SERV.	-25.0	-1.4%	REDUCE COLA TO 3.57% <\$15.8> GF, <\$1.2> GF/PR, <\$0.7> I/A, <\$1.9> HWY CAP, <\$1.6> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
08 MISC.	-72.1	100.0%	AMENDMENT TO REDUCE ADMINISTRATION IN THREE REGIONS AND MARINE HWY (TOTAL OF \$250.0) <\$72.1> GF.
** TOTALS	-97.1	-5.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1018	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

1201	POSITION RECONCILIATION PER RP 25-2-6437												
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	74.2	59.6	14.6	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.2	59.6	14.6	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3131	FUNDING TO PROVIDE BUDGETARY SUPPORT FOR THE INT'L AIRPORTS												
AGY:	0.0	0.0	9.8	0.0	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	0.0	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3133	REDISTRIBUTION OF FUNDING TO REFLECT PRIOR REVISED PROGRAMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	ACCOUNTING RELATED TO THE COLLECTION OF AIRPORT FEES												
AGY:	0.0	0.0	60.0	60.0	0.0	55.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	60.0	0.0	55.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
4512	REDUCE PERSONAL SERVICES AND STATE EQUIPMENT FEES												
AGY:	0.0	0.0	-34.3	-34.3	0.0	-30.5	0.0	-3.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-34.3	-34.3	0.0	-30.5	0.0	-3.8	0.0	0.0	0.0	0.0	0.0

09-14-24-11-00 (0556)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:56 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	358.4	392.1			390.6	448.1	448.1	448.1	443.1	430.6	443.1	443.1	
02 TRAVEL	9.8	12.1			12.1	12.1	12.1	12.1	12.1	12.1	12.1	12.1	
03 CONTRACTUAL	49.7	51.6			51.6	54.1	54.1	54.1	54.1	54.1	54.1	54.1	
04 COMMODITIES	7.3	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	
05 EQUIPMENT	10.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	435.3	462.5			461.0	521.0	521.0	521.0	516.0	503.5	516.0	516.0	
1005 GF/PRGM	435.3	462.5			461.0	521.0	521.0	521.0	516.0	503.5	516.0	516.0	
15 FULL TIME	8.0	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	96.0	

09-14-24-11-00 (0556)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$516.0) VERSUS GOV AMD (\$521.0)
01 PERS. SERV.	-5.0	-1.1%	REDUCE COLA TO 3.57% <\$5.0> GF/PR.
** TOTALS	-5.0	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$503.5) VERSUS GOV AMD (\$521.0)
01 PERS. SERV.	-17.5	-3.9%	REDUCE COLA TO 3.57% <\$5.0> GF/PR. DELETE COLA <\$12.5> GF/PR.
** TOTALS	-17.5	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$516.0) VERSUS GOV AMD (\$521.0)
01 PERS. SERV.	-5.0	-1.1%	REDUCE COLA TO 3.57% <\$5.0> GF/PR.
** TOTALS	-5.0	-1.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1019	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

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	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	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3136 LEGAL/PROFESSIONAL SERVICES FOR PROPERTY MANAGEMENT													
AGY:	0.0	0.0	42.5	42.5	0.0	40.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.5	42.5	0.0	40.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UNBUDGETED RSA'S	1024.6		1024.6	1059.9	1059.9	1059.9	1047.6	1024.6	1047.6	1047.6	
** TOTAL	1024.6		1024.6	1059.9	1059.9	1059.9	1047.6	1024.6	1047.6	1047.6	
** CHANGE VERSUS FY92AUTH				3.4%	3.4%	3.4%	2.2%		2.2%	2.2%	
OBJECT DESCRIPTION											
PERS. SERV.	944.0		944.0	979.3	979.3	979.3	967.0	944.0	967.0	967.0	
TRAVEL	12.4		12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	
CONTRACTUAL	49.7		49.7	49.7	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	18.5	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	600.8		600.8	627.8	627.8	627.8					
G/F MATCH	46.8		46.8	46.8	46.8	46.8					
GENERAL FUND	298.8		298.8	307.1	307.1	307.1	304.1	298.8	304.1	304.1	
OTHER FUNDS	78.2		78.2	78.2	78.2	78.2	743.5	725.8	743.5	743.5	
** GENERAL FUND CHANGE VS. FY92AUTH				2.4%	2.4%	2.4%	-12.0%	-13.5%	-12.0%	-12.0%	
POSITIONS											
FULL TIME	15.0		15.0	15.0	15.0	15.0	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	1.0	
STAFF MONTHS	191.8		191.8	183.6	183.6	183.6	183.6	183.6	183.6	183.6	

09-14-28-13-00 (0557)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	928.3	944.0			944.0	979.3	979.3	979.3	967.0	944.0	967.0	967.0	
02 TRAVEL	6.0	12.4			12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	
03 CONTRACTUAL	46.8	49.7			49.7	49.7	49.7	49.7	49.7	49.7	49.7	49.7	
04 COMMODITIES	16.0	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	
05 EQUIPMENT	9.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1006.1	1024.6			1024.6	1059.9	1059.9	1059.9	1047.6	1024.6	1047.6	1047.6	
1002 FED RCPTS	525.7	600.8			600.8	627.8	627.8	627.8					
1003 G/F MATCH	44.7	46.8			46.8	46.8	46.8	46.8					
1004 GEN FUND	333.4	298.8			298.8	307.1	307.1	307.1	304.1	298.8	304.1	304.1	
1007 I/A RCPTS	5.4												
1061 CIP RCPTS	96.9	78.2			78.2	78.2	78.2	78.2	743.5	725.8	743.5	743.5	
15 FULL TIME	17.0	15.0			15.0	15.0	15.0	15.0	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	1.0	
17 TEMPORARY													
18 STAFF MONTHS	211.0	191.8			191.8	183.6	183.6	183.6	183.6	183.6	183.6	183.6	

09-14-28-13-00 (0557)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:57

7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,047.6) VERSUS GOV AMD (\$1,059.9)
01 PERS. SERV.	-12.3	-1.3%	REDUCE COLA TO 3.57% <\$3.0> GF, <\$9.3> CIP.
** TOTALS	-12.3	-1.2%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$627.8> FED, <\$46.8> GF/M, \$674.6 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,024.6) VERSUS GOV AMD (\$1,059.9)
01 PERS. SERV.	-35.3	-3.6%	REDUCE COLA TO 3.57% <\$3.0> GF, <\$9.3> CIP. DELETE COLA <\$5.3> GF, <\$17.7> CIP.
** TOTALS	-35.3	-3.3%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$627.8> FED, <\$46.8> GF/M, \$674.6 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,047.6) VERSUS GOV AMD (\$1,059.9)
01 PERS. SERV.	-12.3	-1.3%	REDUCE COLA TO 3.57% <\$3.0> GF, <\$9.3> CIP.
** TOTALS	-12.3	-1.2%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$627.8> FED, <\$46.8> GF/M, \$674.6 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	43.0	12.5	30.5	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.0	12.5	30.5	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4513	INCREASE TURNAROUND TIME AND DECREASE PRODUCTIVITY													
AGY:	0.0	0.0		-7.7	-4.2	-3.5	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-7.7	-4.2	-3.5	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-28-18-00 (0560)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:57 7/20/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	964.4												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	964.4												
1007 I/A RCPTS	964.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-28-18-00 (0560)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:57

7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENGINEERING MANAGEMENT	3686.9		3683.4	3554.6	3554.6	3554.6	3250.7	3398.7	3361.7	3361.7	
ENGINEERING MANAGEMENT RSA											
CIP PROGRAM	22265.6		22265.6	22265.6	22265.6	22265.6	20452.1	22006.1	20931.0	20931.0	
** TOTAL	25952.5		25949.0	25820.2	25820.2	25820.2	23702.8	25404.8	24292.7	24292.7	
** CHANGE VERSUS FY92AUTH				-0.5%	-0.5%	-0.5%	-8.7%	-2.1%	-6.4%	-6.4%	
OBJECT DESCRIPTION											
PERS. SERV.	22030.4		22026.9	22379.0	22379.0	22379.0	22086.6	22086.6	22086.6	22086.6	
TRAVEL	667.8		667.8	567.8	567.8	567.8	567.8	567.8	567.8	567.8	
CONTRACTUAL	2680.3		2680.3	2342.1	2342.1	2342.1	2342.1	2342.1	2342.1	2342.1	
COMMODITIES	574.0		574.0	531.3	531.3	531.3	531.3	531.3	531.3	531.3	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0				-1825.0	-123.0	-1235.1	-1235.1	
FUNDING SUMMARY											
GENERAL FUND	1936.4		1932.9	1783.9	1783.9	1783.9	1642.2	1642.2	1642.2	1642.2	
OTHER FUNDS	24016.1		24016.1	24036.3	24036.3	24036.3	22060.6	23762.6	22650.5	22650.5	
** GENERAL FUND CHANGE VS. FY92AUTH				-7.7%	-7.7%	-7.7%	-15.0%	-15.0%	-15.0%	-15.0%	
POSITIONS											
FULL TIME	289.0		289.0	289.0	289.0	288.0	288.0	288.0	288.0	288.0	
PART TIME	156.0		155.0	155.0	155.0	154.0	154.0	154.0	154.0	154.0	
STAFF MONTHS	4445.0		4439.0	4427.0	4427.0	4409.0	4409.0	4409.0	4409.0	4409.0	

09-14-30-19-00 (0561)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2183.5	2284.8			2281.3	2276.8	2276.8	2276.8	2243.9	2243.9	2243.9	2243.9	
02 TRAVEL	36.5	27.8			27.8	27.8	27.8	27.8	27.8	27.8	27.8	27.8	
03 CONTRACTUAL	481.9	1154.1			1154.1	1029.8	1029.8	1029.8	1029.8	1029.8	1029.8	1029.8	
04 COMMODITIES	181.3	220.2			220.2	220.2	220.2	220.2	220.2	220.2	220.2	220.2	
05 EQUIPMENT	303.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-271.0	-123.0	-160.0	-160.0	
** TOTAL EXPEND	3186.6	3686.9			3683.4	3554.6	3554.6	3554.6	3250.7	3398.7	3361.7	3361.7	
1004 GEN FUND	1623.9	1446.0			1442.5	1382.5	1382.5	1382.5	1271.5	1243.5	1243.5	1243.5	
1005 GF/PRGM	210.6	490.4			490.4	401.4	401.4	401.4	370.7	398.7	398.7	398.7	
1007 I/A RCPTS	715.9	768.1			768.1	778.8	778.8	778.8	710.7	775.7	775.7	775.7	
1027 INT AIRPRT	209.8	217.1			217.1	226.6	226.6	226.6	203.9	222.9	222.9	222.9	
1061 CIP RCPTS	426.4	765.3			765.3	765.3	765.3	765.3	693.9	757.9	720.9	720.9	
15 FULL TIME	33.0	32.0			32.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	
16 PART TIME	1.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS	405.0	417.0			417.0	393.0	393.0	393.0	393.0	393.0	393.0	393.0	

09-14-30-19-00 (0561)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,361.7) VERSUS GOV AMD (\$3,554.6)
01 PERS. SERV.	-32.9	-1.4%	REDUCE COLA TO 3.57% <\$13.6> GF, <\$2.7> GF/PR, <\$3.1> I/A, <\$7.4> CIP, <\$2.7> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> GF, <\$1.0> INT AIR.
08 MISC.	-160.0	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$2,800.0) <\$123.0> GF, <\$37.0> CIP.
** TOTALS	-192.9	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,398.7) VERSUS GOV AMD (\$3,554.6)
01 PERS. SERV.	-32.9	-1.4%	REDUCE COLA TO 3.57% <\$13.6> GF, <\$2.7> GF/PR, <\$3.1> I/A, <\$7.4> CIP, <\$2.7> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> GF, <\$1.0> INT AIR.
08 MISC.	-123.0	100.0%	REVIEW MANAGEMENT OVERHEAD AND CONSOLIDATE MANAGEMENT FUNCTIONS STATEWIDE (TOTAL OF \$350.0) <\$123.0> GF.
** TOTALS	-155.9	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,250.7) VERSUS GOV AMD (\$3,554.6)
01 PERS. SERV.	-32.9	-1.4%	REDUCE COLA TO 3.57% <\$13.6> GF, <\$2.7> GF/PR, <\$3.1> I/A, <\$7.4> CIP, <\$2.7> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> GF, <\$1.0> INT AIR.
08 MISC.	-271.0	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$4,000.0) <\$95.0> GF, <\$28.0> GF/PR, <\$65.0> I/A, <\$19.0> INT AIR, <\$64.0> CIP.
** TOTALS	-303.9	-8.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

-REF# DESCRIPTION

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

1020 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	103.3	57.2	46.1	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	103.3	57.2	46.1	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3032 DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION													
AGY:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3135 TRANSFER OF AIRPORT PROPERTY MANAGEMENT													
AGY:	0.0	0.0	-42.5	-42.5	0.0	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-42.5	-42.5	0.0	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0.0
3138 TRANSFER PCN 0377 TO CENTRAL REGION CIP													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4514 REDUCTIONS IN APPRAISAL AND ROW NEGOTIATIONS													
AGY:	0.0	0.0	-129.6	-103.7	-25.9	-47.8	0.0	-81.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-129.6	-103.7	-25.9	-47.8	0.0	-81.8	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:57 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1079.4												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1079.4												
1007 I/A RCPTS	1079.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:57 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

09-14-30-23-00 (0563)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:57 7/20/92

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION DESIGN & CONSTR
 SUB-PROGRAM: CIP PROGRAM

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	17077.7	19745.6			19745.6	20102.2	20102.2	20102.2	19842.7	19842.7	19842.7	19842.7	
02 TRAVEL	415.5	640.0			640.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	
03 CONTRACTUAL	2419.8	1526.2			1526.2	1312.3	1312.3	1312.3	1312.3	1312.3	1312.3	1312.3	
04 COMMODITIES	721.1	353.8			353.8	311.1	311.1	311.1	311.1	311.1	311.1	311.1	
05 EQUIPMENT	128.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-1554.0		-1075.1	-1075.1	
** TOTAL EXPEND	20762.9	22265.6			22265.6	22265.6	22265.6	22265.6	20452.1	22006.1	20931.0	20931.0	
1061 CIP RCPTS	20762.9	22265.6			22265.6	22265.6	22265.6	22265.6	20452.1	22006.1	20931.0	20931.0	
15 FULL TIME	259.0	257.0			257.0	258.0	258.0	257.0	257.0	257.0	257.0	257.0	
16 PART TIME	159.0	153.0			152.0	152.0	152.0	151.0	151.0	151.0	151.0	151.0	
17 TEMPORARY													
18 STAFF MONTHS	4088.0	4028.0			4022.0	4034.0	4034.0	4016.0	4016.0	4016.0	4016.0	4016.0	

09-14-30-23-00 (0563)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:57 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION DESIGN & CONSTR
 SUB-PROGRAM: CIP PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$20,931.0) VERSUS GOV AMD (\$22,265.6)
01 PERS. SERV.	-259.5	-1.3%	REDUCE COLA TO 3.57% <\$259.5> CIP.
08 MISC.	-1075.1	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$2,800.0) <\$1,075.1> CIP.
** TOTALS	-1334.6	-6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,006.1) VERSUS GOV AMD (\$22,265.6)
01 PERS. SERV.	-259.5	-1.3%	REDUCE COLA TO 3.57% <\$259.5> CIP.
** TOTALS	-259.5	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$20,452.1) VERSUS GOV AMD (\$22,265.6)
01 PERS. SERV.	-259.5	-1.3%	REDUCE COLA TO 3.57% <\$259.5> CIP.
08 MISC.	-1554.0	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$4,000.0) <\$1,554.0> CIP.
** TOTALS	-1813.5	-8.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
-1202	POSITION RECONCILIATION PER RP 25-2-6437													
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	907.4	0.7	906.7	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	907.4	0.7	906.7	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3139	TRANSFER PCN 0377 FROM CENTRAL REGION ENGINEERING 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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4515	DECREASED CAPITAL IMPROVEMENT ACTIVITY													
AGY:	0.0	0.0	-907.4	-0.7	-906.7	-550.8	-100.0	-213.9	-42.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-907.4	-0.7	-906.7	-550.8	-100.0	-213.9	-42.7	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5024	TRANSFER PCN'S 0459 AND 0846 TO MARINE HIGHWAYS													
AGY:	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
INTERIOR DISTRICT ADMIN	1795.5		1791.1	2272.6	2272.6	2272.6	2154.9	2150.0	2196.2	2196.2	
WESTERN DISTRICT ADMIN	299.1		298.6								
SOUTHCENTRAL DISTRICT ADMIN	290.0		289.4								
DATA AND WORD PROCESSING	14.5		14.5								
** TOTAL	2399.1		2393.6	2272.6	2272.6	2272.6	2154.9	2150.0	2196.2	2196.2	
** CHANGE VERSUS FY92AUTH				-5.1%	-5.1%	-5.1%	-10.0%	-10.2%	-8.2%	-8.2%	
OBJECT DESCRIPTION											
PERS. SERV.	2169.3		2163.8	2042.8	2042.8	2042.8	2010.0	1963.8	2010.0	2010.0	
TRAVEL	36.1		36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	
CONTRACTUAL	148.7		148.7	148.7	148.7	148.7	148.7	105.1	105.1	105.1	
COMMODITIES	45.0		45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
EQUIPMENT											
MISC.							-84.9				
FUNDING SUMMARY											
GENERAL FUND	1727.0		1721.5	1571.5	1571.5	1571.5	1462.6	1477.9	1503.9	1503.9	
OTHER FUNDS	672.1		672.1	701.1	701.1	701.1	692.3	672.1	692.3	692.3	
** GENERAL FUND CHANGE VS. FY92AUTH				-8.7%	-8.7%	-8.7%	-15.0%	-14.2%	-12.6%	-12.6%	
POSITIONS											
FULL TIME	40.0		40.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	
PART TIME											
STAFF MONTHS	480.0		480.0	444.0	444.0	444.0	444.0	444.0	444.0	444.0	

09-14-41-02-00 (1645)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:57 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2042.8	2042.8	2042.8	2010.0	1963.8	2010.0	2010.0	
02 TRAVEL						36.1	36.1	36.1	36.1	36.1	36.1	36.1	
03 CONTRACTUAL						148.7	148.7	148.7	148.7	105.1	105.1	105.1	
04 COMMODITIES						45.0	45.0	45.0	45.0	45.0	45.0	45.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-84.9				
** TOTAL EXPEND						2272.6	2272.6	2272.6	2154.9	2150.0	2196.2	2196.2	
1004 GEN FUND						1571.5	1571.5	1571.5	1462.6	1477.9	1503.9	1503.9	
1007 I/A RCPTS						245.8	245.8	245.8	243.1	236.5	243.1	243.1	
1026 HWY CAPITL						272.6	272.6	272.6	269.0	260.8	269.0	269.0	
1027 INT AIRPRT						182.7	182.7	182.7	180.2	174.8	180.2	180.2	
15 FULL TIME						37.0	37.0	37.0	37.0	37.0	37.0	37.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						444.0	444.0	444.0	444.0	444.0	444.0	444.0	

09-14-41-02-00 (1645)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58

7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,196.2) VERSUS GOV AMD (\$2,272.6)
01 PERS. SERV.	-32.8	-1.6%	REDUCE COLA TO 3.57% <\$19.7> GF, <\$2.7> I/A, <\$3.4> HWY CAP, <\$2.3> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.3> GF, <\$0.2> HWY CAP, <\$0.2> INT AIR.
03 CONTRACTUAL	-43.6	-29.3%	ELIMINATE FUNDING FOR STATE VEHICLES <\$43.6> GF.
** TOTALS	-76.4	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,150.0) VERSUS GOV AMD (\$2,272.6)
01 PERS. SERV.	-79.0	-3.9%	REDUCE COLA TO 3.57% <\$19.7> GF, <\$2.7> I/A, <\$3.4> HWY CAP, <\$2.3> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.3> GF, <\$0.2> HWY CAP, <\$0.2> INT AIR.
03 CONTRACTUAL	-43.6	-29.3%	DELETE COLA <\$26.0> GF, <\$6.6> I/A, <\$8.2> HWY CAP, <\$5.4> INT AIR. ELIMINATE FUNDING FOR STATE VEHICLES <\$43.6> GF.
** TOTALS	-122.6	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,154.9) VERSUS GOV AMD (\$2,272.6)
01 PERS. SERV.	-32.8	-1.6%	REDUCE COLA TO 3.57% <\$19.7> GF, <\$2.7> I/A, <\$3.4> HWY CAP, <\$2.3> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.3> GF, <\$0.2> HWY CAP, <\$0.2> INT AIR.
08 MISC.	-84.9	100.0%	REDUCE ADMINISTRATION IN ALL THREE REGIONS AND MARINE HWYS (TOTAL OF \$250.0) <\$84.9> GF.
** TOTALS	-117.7	-5.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4803	NEW COMPONENT TO REFLECT CONSOLIDATION OF ADMINISTRATIVE SERVICES												
AGY:	37.0	0.0	2272.6	1571.5	701.1	2042.8	36.1	148.7	45.0	0.0	0.0	0.0	0.0
GOV:	37.0	0.0	2272.6	1571.5	701.1	2042.8	36.1	148.7	45.0	0.0	0.0	0.0	0.0

09-14-41-03-00 (0570)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1480.3	1628.3			1623.9								
02 TRAVEL	34.6	28.5			28.5								
03 CONTRACTUAL	80.9	103.2			103.2								
04 COMMODITIES	26.0	35.5			35.5								
05 EQUIPMENT	21.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1643.0	1795.5			1791.1								
1004 GEN FUND	1306.1	1351.6			1347.2								
1007 I/A RCPTS		98.1			98.1								
1026 HWY CAPITL	166.4	171.0			171.0								
1027 INT AIRPRT	170.5	174.8			174.8								
15 FULL TIME	29.0	31.0			31.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	348.0	372.0			372.0								

09-14-41-03-00 (0570)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58

7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN SERVICES
 SUB-PROGRAM: INTERIOR DISTRICT ADMIN

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1022	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	73.6	53.9	19.7	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	73.6	53.9	19.7	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3025	CONSOLIDATE ADMINISTRATIVE SERVICES IN FAIRBANKS												
AGY:	5.0	0.0	201.9	92.5	109.4	185.8	1.9	12.2	2.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	201.9	92.5	109.4	185.8	1.9	12.2	2.0	0.0	0.0	0.0	0.0

3026 CONSOLIDATE OF ADMINISTRATIVE SERVICES IN FAIRBANKS

AGY:	4.0	0.0	210.8	82.7	128.1	178.8	5.7	21.8	4.5	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	210.8	82.7	128.1	178.8	5.7	21.8	4.5	0.0	0.0	0.0	0.0

3027 DATA PROCESSING OPERATIONAL EXPENSES

AGY:	0.0	0.0	14.5	14.5	0.0	0.0	0.0	11.5	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.5	14.5	0.0	0.0	0.0	11.5	3.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4516	SAVINGS RESULTING FROM CONSOLIDATION												
AGY:	-3.0	0.0	-19.3	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-19.3	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4802	MOVE TO REFLECT CONSOLIDATION OF ADMINISTRATIVE SERVICES												
AGY:	-37.0	0.0	-2272.6	-1571.5	-701.1	-2042.8	-36.1	-148.7	-45.0	0.0	0.0	0.0	0.0
GOV:	-37.0	0.0	-2272.6	-1571.5	-701.1	-2042.8	-36.1	-148.7	-45.0	0.0	0.0	0.0	0.0

09-14-41-08-00 (0571)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN SERVICES
 SUB-PROGRAM: WESTERN DISTRICT ADMIN

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	244.9	267.1			266.6								
02 TRAVEL	.6	5.7			5.7								
03 CONTRACTUAL	4.0	21.8			21.8								
04 COMMODITIES	1.9	4.5			4.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	251.4	299.1			298.6								
1004 GEN FUND	164.0	175.5			175.0								
1007 I/A RCPTS	33.1	68.4			68.4								
1026 HWY CAPITL	54.3	55.2			55.2								
15 FULL TIME	4.0	4.0			4.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0								

09-14-41-08-00 (0571)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN SERVICES
 SUB-PROGRAM: WESTERN DISTRICT ADMIN

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	12.2	7.7	4.5	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.2	7.7	4.5	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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	CLOSURE OF THE NOME OFFICE AND CONSOLIDATION IN FAIRBANKS												
AGY:	-4.0	0.0	-210.8	-82.7	-128.1	-178.8	-5.7	-21.8	-4.5	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-210.8	-82.7	-128.1	-178.8	-5.7	-21.8	-4.5	0.0	0.0	0.0	0.0
3034	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION												
AGY:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-41-10-00 (0572)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN SERVICES
 SUB-PROGRAM: SOUTHCENTRAL DISTRICT ADMIN

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	249.9	273.9			273.3								
02 TRAVEL	1.5	1.9			1.9								
03 CONTRACTUAL	10.8	12.2			12.2								
04 COMMODITIES	2.9	2.0			2.0								
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	266.1	290.0			289.4								
1004 GEN FUND	177.2	185.4			184.8								
1007 I/A RCPTS	55.2	70.0			70.0								
1026 HWY CAPITL	33.7	34.6			34.6								
15 FULL TIME	4.0	5.0			5.0								
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	50.0	60.0			60.0								

09-14-41-10-00 (0572)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN SERVICES
 SUB-PROGRAM: SOUTHCENTRAL DISTRICT ADMIN

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1024	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	12.5	7.7	4.8	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.5	7.7	4.8	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
-3022	CLOSURE OF THE VALDEZ OFFICE AND CONSOLIDATION IN FAIRBANKS												
AGY:	-5.0	0.0	-201.9	-92.5	-109.4	-185.8	-1.9	-12.2	-2.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-201.9	-92.5	-109.4	-185.8	-1.9	-12.2	-2.0	0.0	0.0	0.0	0.0
3035	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION												
AGY:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-41-12-00 (0573)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.5	11.5			11.5								
04 COMMODITIES	.2	3.0			3.0								
05 EQUIPMENT	13.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	14.5	14.5			14.5								
1004 GEN FUND	14.5	14.5			14.5								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-41-12-00 (0573)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3024	ELIMINATE COMPONENT AND TRANSFER TO THE REGIONAL OFFICE												
AGY:	0.0	0.0	-14.5	-14.5	0.0	0.0	0.0	-11.5	-3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.5	-14.5	0.0	0.0	0.0	-11.5	-3.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:58 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UNBUDGETED RSA'S	989.6		989.4	1028.3	1028.3	1028.3	1016.8	969.8	997.4	997.4	
** TOTAL	989.6		989.4	1028.3	1028.3	1028.3	1016.8	969.8	997.4	997.4	
** CHANGE VERSUS FY92AUTH				3.9%	3.9%	3.9%	2.8%	-2.0%	0.8%	0.8%	
OBJECT DESCRIPTION											
PERS. SERV.	887.1		886.9	923.5	923.5	923.5	912.0	884.4	912.0	912.0	
TRAVEL	16.2		16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2	
CONTRACTUAL	79.8		79.8	82.1	82.1	82.1	82.1	62.7	62.7	62.7	
COMMODITIES	6.5		6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	640.6		640.6	669.6	669.6	669.6					
G/F MATCH	11.6		11.6	11.6	11.6	11.6					
GENERAL FUND	206.8		206.6	214.1	214.1	214.1	189.4	167.6	170.0	170.0	
OTHER FUNDS	130.6		130.6	133.0	133.0	133.0	827.4	802.2	827.4	827.4	
** GENERAL FUND CHANGE VS. FY92AUTH				3.4%	3.4%	3.4%	-13.2%	-23.2%	-22.1%	-22.1%	
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	162.0		162.0	163.0	163.0	163.0	163.0	163.0	163.0	163.0	

09-14-42-01-00 (0578)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993											(13) ENACTED	(12) BILLS
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	911.1	887.1			886.9	923.5	923.5	923.5	912.0	884.4	912.0	912.0	
02 TRAVEL	29.9	16.2			16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2	
03 CONTRACTUAL	44.5	79.8			79.8	82.1	82.1	82.1	82.1	62.7	62.7	62.7	
04 COMMODITIES	13.4	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	
05 EQUIPMENT	14.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1013.4	989.6			989.4	1028.3	1028.3	1028.3	1016.8	969.8	997.4	997.4	
1002 FED RCPTS	604.0	640.6			640.6	669.6	669.6	669.6					
1003 G/F MATCH	11.1	11.6			11.6	11.6	11.6	11.6					
1004 GEN FUND	269.1	206.8			206.6	214.1	214.1	214.1	189.4	167.6	170.0	170.0	
1007 I/A RCPTS	37.0	53.7			53.7	56.1	56.1	56.1	55.4	53.7	55.4	55.4	
1061 CIP RCPTS	92.2	76.9			76.9	76.9	76.9	76.9	772.0	748.5	772.0	772.0	
15 FULL TIME	14.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	186.0	162.0			162.0	163.0	163.0	163.0	163.0	163.0	163.0	163.0	

09-14-42-01-00 (0578)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$997.4) VERSUS GOV AMD (\$1,028.3)
01 PERS. SERV.	-11.5	-1.2%	REDUCE COLA TO 3.57% <\$1.3> GF, <\$0.7> I/A, <\$9.5> CIP.
03 CONTRACTUAL	-19.4	-23.6%	ELIMINATE FUNDING FOR STATE VEHICLES <\$19.4> GF.
** TOTALS	-30.9	-3.0%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$669.6> FED, <\$11.6> GF/M, <\$23.4> GF, \$704.6 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$969.8) VERSUS GOV AMD (\$1,028.3)
01 PERS. SERV.	-39.1	-4.2%	REDUCE COLA TO 3.57% <\$1.3> GF, <\$0.7> I/A, <\$9.5> CIP. DELETE COLA <\$2.4> GF, <\$1.7> I/A, <\$23.5> CIP.
03 CONTRACTUAL	-19.4	-23.6%	ELIMINATE FUNDING FOR STATE VEHICLES <\$19.4> GF.
** TOTALS	-58.5	-5.7%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$669.6> FED, <\$11.6> GF/M, <\$23.4> GF, \$704.6 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,016.8) VERSUS GOV AMD (\$1,028.3)
01 PERS. SERV.	-11.5	-1.2%	REDUCE COLA TO 3.57% <\$1.3> GF, <\$0.7> I/A, <\$9.5> CIP.
** TOTALS	-11.5	-1.1%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$669.6> FED, <\$11.6> GF/M, <\$23.4> GF, \$704.6 CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1026 PARTIAL RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	40.1	5.2	34.9	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.1	5.2	34.9	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3121 TRANSFER PCN 1386 TO TECHNOLOGY TRANSFER 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
3125 TRANSFER PCN 1352 FROM TECHNOLOGY TRANSFER 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
3142 TRANSFER OF INFORMATION SERVICES CHARGEBACK													
AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4517 REDUCTION TO RURAL AIRPORT PLANNING													
AGY:	0.0	0.0	-5.0	-1.5	-3.5	-3.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-1.5	-3.5	-3.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	809.9												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	809.9												
1007 I/A RCPTS	809.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:58

7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:58 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENGINEERING MANAGEMENT	2851.6		2847.8	2750.0	2750.0	2750.0	2532.0	2606.0	2552.8	2552.8	
ENGINEERING MANAGEMENT PAYROLL											
CIP PROGRAM	20161.9		20161.9	20161.9	20161.9	20161.9	18540.1	19946.1	18972.6	18972.6	
** TOTAL	23013.5		23009.7	22911.9	22911.9	22911.9	21072.1	22552.1	21525.4	21525.4	
** CHANGE VERSUS FY92AUTH				-0.4%	-0.4%	-0.4%	-8.4%	-2.0%	-6.5%	-6.5%	
OBJECT DESCRIPTION											
PERS. SERV.	18875.3		18871.5	18773.7	18773.7	18773.7	18521.9	18521.9	18521.9	18521.9	
TRAVEL	1433.2		1433.2	1433.2	1433.2	1433.2	1433.2	1433.2	1433.2	1433.2	
CONTRACTUAL	2280.7		2280.7	2280.7	2280.7	2280.7	2280.7	2280.7	2280.7	2280.7	
COMMODITIES	424.3		424.3	424.3	424.3	424.3	424.3	424.3	424.3	424.3	
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0				-1588.0	-108.0	-1134.7	-1134.7	
FUNDING SUMMARY											
GENERAL FUND	1673.6		1669.8	1569.8	1569.8	1569.8	1440.7	1440.7	1440.7	1440.7	
OTHER FUNDS	21339.9		21339.9	21342.1	21342.1	21342.1	19631.4	21111.4	20084.7	20084.7	
** GENERAL FUND CHANGE VS. FY92AUTH				-6.0%	-6.0%	-6.0%	-13.7%	-13.7%	-13.7%	-13.7%	
POSITIONS											
FULL TIME	206.0		206.0	206.0	206.0	206.0	206.0	206.0	206.0	206.0	
PART TIME	231.0		231.0	231.0	231.0	229.0	229.0	229.0	229.0	229.0	
STAFF MONTHS	3876.0		3876.0	3858.0	3858.0	3846.0	3846.0	3846.0	3846.0	3846.0	

09-14-44-28-00 (0581)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:58 7/20/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1878.0	2444.9			2441.1	2343.3	2343.3	2343.3	2307.3	2307.3	2307.3	2307.3	
02 TRAVEL	43.7	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	
03 CONTRACTUAL	298.2	297.7			297.7	297.7	297.7	297.7	297.7	297.7	297.7	297.7	
04 COMMODITIES	71.8	82.0			82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	
05 EQUIPMENT	62.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-182.0	-108.0	-161.2	-161.2	
** TOTAL EXPEND	2353.7	2851.6			2847.8	2750.0	2750.0	2750.0	2532.0	2606.0	2552.8	2552.8	
1004 GEN FUND	1661.9	1592.6			1588.8	1488.8	1488.8	1488.8	1366.2	1360.6	1360.6	1360.6	
1005 GF/PRGM	41.1	81.0			81.0	81.0	81.0	81.0	74.5	80.1	80.1	80.1	
1027 INT AIRPRT	74.0	75.9			75.9	78.1	78.1	78.1	72.6	77.5	77.5	77.5	
1061 CIP RCPTS	576.7	1102.1			1102.1	1102.1	1102.1	1102.1	1018.7	1087.8	1034.6	1034.6	
15 FULL TIME	36.0	35.0			35.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	420.0			420.0	384.0	384.0	384.0	384.0	384.0	384.0	384.0	

09-14-44-28-00 (0581)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,552.8) VERSUS GOV AMD (\$2,750.0)
01 PERS. SERV.	-36.0	-1.5%	REDUCE COLA TO 3.57% <\$15.9> GF, <\$0.9> GF/PR, <\$14.3> CIP, <\$0.6> INT AIR.
08 MISC.	-161.2	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.3> GF. REDUCE DESIGN AND CONSTRUCTION IN THREE REGIONS (TOTAL OF \$2,800.0) <\$108.0> GF, <\$53.2> CIP.
** TOTALS	-197.2	-7.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,606.0) VERSUS GOV AMD (\$2,750.0)
01 PERS. SERV.	-36.0	-1.5%	REDUCE COLA TO 3.57% <\$15.9> GF, <\$0.9> GF/PR, <\$14.3> CIP, <\$0.6> INT AIR.
08 MISC.	-108.0	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.3> GF. REVIEW MANAGEMENT OVERHEAD AND CONSOLIDATE MANAGEMENT FUNCTIONS STATEWIDE (TOTAL OF \$350.0) <\$108.0> GF.
** TOTALS	-144.0	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,532.0) VERSUS GOV AMD (\$2,750.0)
01 PERS. SERV.	-36.0	-1.5%	REDUCE COLA TO 3.57% <\$15.9> GF, <\$0.9> GF/PR, <\$14.3> CIP, <\$0.6> INT AIR.
08 MISC.	-182.0	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.3> GF. REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$4,000.0) <\$102.4> GF, <\$5.6> GF/PR, <\$4.9> INT AIR, <\$69.1> CIP.
** TOTALS	-218.0	-7.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1028 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-3.8	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.8	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		110.8	58.6	52.2	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		110.8	58.6	52.2	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3031	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION														
AGY:	0.0	0.0		-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3145	TRANSFER OF POSITIONS TO REFLECT ORGANIZATIONAL STRUCTURE														
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	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	0.0
3147	TRANSFER OF POSITIONS TO REFLECT ORGANIZATIONAL STRUCTURE														
AGY:	-9.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-9.0	0.0		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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4518	REDUCE ADMINISTRATIVE AND FUND MANAGEMENT														
AGY:	0.0	0.0		-108.6	-58.6	-50.0	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-108.6	-58.6	-50.0	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	576.7												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	576.7												
1061 CIP RCPTS	576.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

09-14-44-32-00 (0583)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	14581.4	16430.4			16430.4	16430.4	16430.4	16430.4	16214.6	16214.6	16214.6	16214.6	
02 TRAVEL	944.0	1406.2			1406.2	1406.2	1406.2	1406.2	1406.2	1406.2	1406.2	1406.2	
03 CONTRACTUAL	2095.1	1983.0			1983.0	1983.0	1983.0	1983.0	1983.0	1983.0	1983.0	1983.0	
04 COMMODITIES	296.3	342.3			342.3	342.3	342.3	342.3	342.3	342.3	342.3	342.3	
05 EQUIPMENT	505.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-1406.0		-973.5	-973.5	
** TOTAL EXPEND	18422.3	20161.9			20161.9	20161.9	20161.9	20161.9	18540.1	19946.1	18972.6	18972.6	
1007 I/A RCPTS	219.9												
1061 CIP RCPTS	18202.4	20161.9			20161.9	20161.9	20161.9	20161.9	18540.1	19946.1	18972.6	18972.6	
15 FULL TIME	171.0	171.0			171.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0	
16 PART TIME	234.0	231.0			231.0	231.0	231.0	229.0	229.0	229.0	229.0	229.0	
17 TEMPORARY													
18 STAFF MONTHS	3456.0	3456.0			3456.0	3474.0	3474.0	3462.0	3462.0	3462.0	3462.0	3462.0	

09-14-44-32-00 (0583)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

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. (\$18,972.6) VERSUS GOV AMD (\$20,161.9)
01 PERS. SERV.	-215.8	-1.3%	REDUCE COLA TO 3.57% <\$215.8> CIP.
08 MISC.	-973.5	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$2,800.0) <\$973.5> CIP.
** TOTALS	-1189.3	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$19,946.1) VERSUS GOV AMD (\$20,161.9)
01 PERS. SERV.	-215.8	-1.3%	REDUCE COLA TO 3.57% <\$215.8> CIP.
** TOTALS	-215.8	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,540.1) VERSUS GOV AMD (\$20,161.9)
01 PERS. SERV.	-215.8	-1.3%	REDUCE COLA TO 3.57% <\$215.8> CIP.
08 MISC.	-1406.0	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$4,000.0) <\$1,406.0> CIP.
** TOTALS	-1621.8	-8.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	754.7	0.0	754.7	754.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	754.7	0.0	754.7	754.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3144	TRANSFER OF POSITIONS TO REFLECT ORGANIZATIONAL STRUCTURE												
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
3148	TRANSFER OF POSITIONS TO REFLECT ORGANIZATIONAL STRUCTURE												
AGY:	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	9.0	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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4519	CAPTIAL PROJECT IMPROVEMENT FUNDS REDUCTION												
AGY:	0.0	0.0	-754.7	0.0	-754.7	-754.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-754.7	0.0	-754.7	-754.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5026	TRANSFER PCN'S 1718 AND 1727 TO MARINE HIGHWAYS												
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

09-14-61-01-00 (0594)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	938.3	1011.4			1007.7	1026.5	1026.5	1026.5	1009.3	1009.3	1009.3	1009.3	
02 TRAVEL	11.3	13.6			13.6	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
03 CONTRACTUAL	118.7	128.5			128.5	98.7	98.7	98.7	98.7	90.9	90.9	90.9	
04 COMMODITIES	14.4	12.0			12.0	16.8	16.8	16.8	16.8	16.8	16.8	16.8	
05 EQUIPMENT	3.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-43.0				
** TOTAL EXPEND	1086.1	1165.5			1161.8	1151.0	1151.0	1151.0	1090.8	1126.0	1126.0	1126.0	
1004 GEN FUND	928.4	983.9			980.2	1019.5	1019.5	1019.5	961.9	997.1	997.1	997.1	
1005 GF/PRGM	81.1	103.2			103.2	11.6	11.6	11.6	10.5	10.5	10.5	10.5	
1026 HWY CAPITL	76.6	78.4			78.4	81.5	81.5	81.5	80.0	80.0	80.0	80.0	
1061 CIP RCPTS						38.4	38.4	38.4	38.4	38.4	38.4	38.4	
15 FULL TIME	22.0	19.0			20.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	255.0	240.0			252.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	

09-14-61-01-00 (0594)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59

7/20/92

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. (\$1,126.0) VERSUS GOV AMD (\$1,151.0)
01 PERS. SERV.	-17.2	-1.7%	REDUCE COLA TO 3.57% <\$11.0> GF, <\$1.1> GF/PR, <\$0.9> HWY CAP. DELETE 3.57%
03 CONTRACTUAL	-7.8	-7.9%	COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF, <\$0.6> HWY CAP. ELIMINATE FUNDING FOR STATE VEHICLES <\$7.8> GF.
** TOTALS	-25.0	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,126.0) VERSUS GOV AMD (\$1,151.0)
01 PERS. SERV.	-17.2	-1.7%	REDUCE COLA TO 3.57% <\$11.0> GF, <\$1.1> GF/PR, <\$0.9> HWY CAP. DELETE 3.57%
03 CONTRACTUAL	-7.8	-7.9%	COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF, <\$0.6> HWY CAP. ELIMINATE FUNDING FOR STATE VEHICLES <\$7.8> GF.
** TOTALS	-25.0	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,090.8) VERSUS GOV AMD (\$1,151.0)
01 PERS. SERV.	-17.2	-1.7%	REDUCE COLA TO 3.57% <\$11.0> GF, <\$1.1> GF/PR, <\$0.9> HWY CAP. DELETE 3.57%
08 MISC.	-43.0	100.0%	COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF, <\$0.6> HWY CAP. REDUCE ADMINISTRATION IN ALL THREE REGIONS AND MARINE HWYS (TOTAL OF \$250.0) <\$43.0> GF.
** TOTALS	-60.2	-5.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1030	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1203 POSITION RECONCILIATION PER RP 25-2-6437

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 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	45.4	42.3	3.1	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.4	42.3	3.1	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3151 CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS													
AGY:	1.0	0.0	40.4	2.0	38.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	40.4	2.0	38.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3154 CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS													
AGY:	1.0	0.0	37.3	37.3	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	37.3	37.3	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3156 POSITIONS/ASSOCIATED COSTS TRANSFER TO REFLECT REORGANIZATION													
AGY:	-2.0	0.0	-95.4	-95.4	0.0	-65.8	-4.6	-23.5	-1.5	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-95.4	-95.4	0.0	-65.8	-4.6	-23.5	-1.5	0.0	0.0	0.0	0.0
3159 REDISTRIBUTION OF FUNDING TO REFLECT PRIOR REVISED PROGRAMS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	6.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	6.3	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4520 DELETION OF PCN 2253 - ACCOUNTING CLERK II													
AGY:	-1.0	0.0	-38.5	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-38.5	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UNBUDGETED RSA'S	302.9		302.7	310.2	310.2	310.2	306.8	302.7	306.8	306.8	
** TOTAL	302.9		302.7	310.2	310.2	310.2	306.8	302.7	306.8	306.8	
** CHANGE VERSUS FY92AUTH				2.5%	2.5%	2.5%	1.4%		1.4%	1.4%	
OBJECT DESCRIPTION											
PERS. SERV.	285.6		285.4	278.4	278.4	278.4	275.0	270.9	275.0	275.0	
TRAVEL	2.4		2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	
CONTRACTUAL	12.8		12.8	27.3	27.3	27.3	27.3	27.3	27.3	27.3	
COMMODITIES	2.1		2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	146.3		146.3	150.0	150.0	150.0					
G/F MATCH	11.3		11.3	11.3	11.3	11.3					
GENERAL FUND	145.3		145.1	148.9	148.9	148.9	145.5	145.1	145.5	145.5	
OTHER FUNDS							161.3	157.6	161.3	161.3	
** GENERAL FUND CHANGE VS. FY92AUTH				2.4%	2.4%	2.4%	-7.0%	-7.2%	-7.0%	-7.0%	
POSITIONS											
FULL TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	36.0		36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

09-14-63-01-00 (0597)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	581.8	285.6			285.4	278.4	278.4	278.4	275.0	270.9	275.0	275.0	
02 TRAVEL	5.8	2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	
03 CONTRACTUAL	2.5	12.8			12.8	27.3	27.3	27.3	27.3	27.3	27.3	27.3	
04 COMMODITIES	2.0	2.1			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	592.1	302.9			302.7	310.2	310.2	310.2	306.8	302.7	306.8	306.8	
1002 FED RCPTS	142.2	146.3			146.3	150.0	150.0	150.0					
1003 G/F MATCH	10.8	11.3			11.3	11.3	11.3	11.3					
1004 GEN FUND	439.1	145.3			145.1	148.9	148.9	148.9	145.5	145.1	145.5	145.5	
1061 CIP RCPTS									161.3	157.6	161.3	161.3	
15 FULL TIME	4.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

09-14-63-01-00 (0597)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$306.8) VERSUS GOV AMD (\$310.2)
01 PERS. SERV.	-3.4	-1.2%	REDUCE COLA TO 3.57% <\$3.4> GF.
** TOTALS	-3.4	-1.1%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$150.0> FED, <\$11.3> GF/M, \$161.3
CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$302.7) VERSUS GOV AMD (\$310.2)
01 PERS. SERV.	-7.5	-2.7%	REDUCE COLA TO 3.57% <\$3.4> GF. DELETE COLA <\$0.4> GF, <\$3.7> CIP.
** TOTALS	-7.5	-2.4%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$150.0> FED, <\$11.3> GF/M, \$161.3
CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$306.8) VERSUS GOV AMD (\$310.2)
01 PERS. SERV.	-3.4	-1.2%	REDUCE COLA TO 3.57% <\$3.4> GF.
** TOTALS	-3.4	-1.1%	

TECHNICAL AMENDMENT TO BUDGET TO REFLECT PROPER FUNDING SOURCES <\$150.0> FED, <\$11.3> GF/M, \$161.3
CIP.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1031 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	12.0	8.3	3.7	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.0	8.3	3.7	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3161	INCREASE CONSULTANT SERVICES FOR PLANNING FUNCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-14.5	0.0	14.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-14.5	0.0	14.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4521	INCREASE VACANCY FACTOR												
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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	234.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	234.1												
1007 I/A RCPTS	234.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

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 *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENGINEERING MANAGEMENT	2357.6		2355.1	2330.6	2330.6	2330.6	2155.8	2229.8	2166.9	2166.9	
ENGINEERING MANAGEMENT PAYROLL											
CIP PROGRAM	6375.6		6375.6	6178.2	6178.2	6178.2	5662.8	6106.8	5808.5	5808.5	
** TOTAL	8733.2		8730.7	8508.8	8508.8	8508.8	7818.6	8336.6	7975.4	7975.4	
** CHANGE VERSUS FY92AUTH				-2.5%	-2.5%	-2.5%	-10.4%	-4.5%	-8.7%	-8.7%	
OBJECT DESCRIPTION											
PERS. SERV.	7614.4		7611.9	7390.0	7390.0	7390.0	7286.8	7286.8	7286.8	7286.8	
TRAVEL	419.6		419.6	419.6	419.6	419.6	419.6	419.6	419.6	419.6	
CONTRACTUAL	462.0		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	217.2	
EQUIPMENT	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
GRANTS, CLMS			1.0								
MISC.			-1.0				-587.0	-69.0	-430.2	-430.2	
FUNDING SUMMARY											
GENERAL FUND	1089.9		1087.4	1028.4	1028.4	1028.4	944.8	944.8	944.8	944.8	
OTHER FUNDS	7643.3		7643.3	7480.4	7480.4	7480.4	6873.8	7391.8	7030.6	7030.6	
** GENERAL FUND CHANGE VS. FY92AUTH				-5.4%	-5.4%	-5.4%	-13.1%	-13.1%	-13.1%	-13.1%	
POSITIONS											
FULL TIME	103.0		103.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	
PART TIME	37.0		37.0	36.0	36.0	35.0	35.0	35.0	35.0	35.0	
STAFF MONTHS	1487.0		1487.0	1405.0	1405.0	1399.0	1399.0	1399.0	1399.0	1399.0	

09-14-65-01-00 (0599)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2128.1	2157.6			2155.1	2130.6	2130.6	2130.6	2098.8	2098.8	2098.8	2098.8	
02 TRAVEL	26.8	19.6			19.6	19.6	19.6	19.6	19.6	19.6	19.6	19.6	
03 CONTRACTUAL	124.3	125.4			125.4	125.4	125.4	125.4	125.4	125.4	125.4	125.4	
04 COMMODITIES	52.8	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-143.0	-69.0	-131.9	-131.9	
** TOTAL EXPEND	2335.2	2357.6			2355.1	2330.6	2330.6	2330.6	2155.8	2229.8	2166.9	2166.9	
1004 GEN FUND	969.5	1011.7			1009.2	950.2	950.2	950.2	873.0	867.5	867.5	867.5	
1005 GF/PRGM	53.3	78.2			78.2	78.2	78.2	78.2	71.8	77.3	77.3	77.3	
1007 I/A RCPTS	66.8												
1061 CIP RCPTS	1245.6	1267.7			1267.7	1302.2	1302.2	1302.2	1211.0	1285.0	1222.1	1222.1	
15 FULL TIME	34.0	33.0			33.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	408.0	396.0			396.0	372.0	372.0	372.0	372.0	372.0	372.0	372.0	

09-14-65-01-00 (0599)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

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. (\$2,166.9) VERSUS GOV AMD (\$2,330.6)
01 PERS. SERV.	-31.8	-1.5%	REDUCE COLA TO 3.57% <\$10.0> GF, <\$0.9> GF/PR, <\$17.2> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
08 MISC.	-131.9	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$2,800.0) <\$69.0> GF, <\$62.9> CIP.
** TOTALS	-163.7	-7.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,229.8) VERSUS GOV AMD (\$2,330.6)
01 PERS. SERV.	-31.8	-1.5%	REDUCE COLA TO 3.57% <\$10.0> GF, <\$0.9> GF/PR, <\$17.2> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
08 MISC.	-69.0	100.0%	REVIEW MANAGEMENT OVERHEAD AND CONSOLIDATE MANAGEMENT FUNCTIONS STATEWIDE (TOTAL OF \$350.0) <\$69.0> GF.
** TOTALS	-100.8	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,155.8) VERSUS GOV AMD (\$2,330.6)
01 PERS. SERV.	-31.8	-1.5%	REDUCE COLA TO 3.57% <\$10.0> GF, <\$0.9> GF/PR, <\$17.2> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
08 MISC.	-143.0	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$4,000.0) <\$63.5> GF, <\$5.5> GF/PR, <\$74.0> CIP.
** TOTALS	-174.8	-7.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

-REF# DESCRIPTION

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

1033 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-2.5	-2.5	0.0	-2.5	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	98.4	38.0	60.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	98.4	38.0	60.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION												
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
3150	CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS												
AGY:	-1.0	0.0	-40.4	-2.0	-38.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-40.4	-2.0	-38.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3164	REDISTRIBUTION OF CIP FUNDING												
AGY:	0.0	0.0	72.9	0.0	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	72.9	0.0	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4522	INCREASE VACANCY FACTOR												
AGY:	0.0	0.0	-115.4	-55.0	-60.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-115.4	-55.0	-60.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1466.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1466.3												
1007 I/A RCPTS	1466.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

09-14-65-13-00 (0601)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	4592.6	5456.8			5456.8	5259.4	5259.4	5259.4	5188.0	5188.0	5188.0	5188.0	
02 TRAVEL	359.2	400.0			400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	
03 CONTRACTUAL	322.3	336.6			336.6	336.6	336.6	336.6	336.6	336.6	336.6	336.6	
04 COMMODITIES	150.1	162.2			162.2	162.2	162.2	162.2	162.2	162.2	162.2	162.2	
05 EQUIPMENT	12.1	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-444.0		-298.3	-298.3	
** TOTAL EXPEND	5436.3	6375.6			6375.6	6178.2	6178.2	6178.2	5662.8	6106.8	5808.5	5808.5	
1061 CIP RCPTS	5436.3	6375.6			6375.6	6178.2	6178.2	6178.2	5662.8	6106.8	5808.5	5808.5	
15 FULL TIME		70.0			70.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	
16 PART TIME		37.0			37.0	36.0	36.0	35.0	35.0	35.0	35.0	35.0	
17 TEMPORARY													
18 STAFF MONTHS		1091.0			1091.0	1033.0	1033.0	1027.0	1027.0	1027.0	1027.0	1027.0	

09-14-65-13-00 (0601)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 7/20/92

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. (\$5,808.5) VERSUS GOV AMD (\$6,178.2)
01 PERS. SERV.	-71.4	-1.4%	REDUCE COLA TO 3.57% <\$71.4> CIP.
08 MISC.	-298.3	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$2,800.0) <\$298.3> CIP.
** TOTALS	-369.7	-6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,106.8) VERSUS GOV AMD (\$6,178.2)
01 PERS. SERV.	-71.4	-1.4%	REDUCE COLA TO 3.57% <\$71.4> CIP.
** TOTALS	-71.4	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,662.8) VERSUS GOV AMD (\$6,178.2)
01 PERS. SERV.	-71.4	-1.4%	REDUCE COLA TO 3.57% <\$71.4> CIP.
08 MISC.	-444.0	100.0%	REDUCE DESIGN & CONSTRUCTION IN THREE REGIONS (TOTAL OF \$4,000.0) <\$444.0> CIP.
** TOTALS	-515.4	-8.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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
2998	DELETE POSITIONS WHICH WERE VACANT THROUGHOUT FY '91												
AGY:	-4.0	-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:	-4.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	249.7	0.0	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	249.7	0.0	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3118	TRANSFER PCN 2469 TO TECHNOLOGY TRANSFER 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	
3163	REDISTRIBUTION OF CIP FUNDING													
AGY:	0.0	0.0	-72.9	0.0	-72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-72.9	0.0	-72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3165	MAINTAIN STAFFING VIA CONTRACTS FOR ENGINEERING FUNCTIONS													
AGY:	-1.0	0.0	-124.5	0.0	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-124.5	0.0	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4523	SAVINGS RESULTING FROM REDUCED PRE-CONSTRUCTION COSTS													
AGY:	0.0	0.0	-249.7	0.0	-249.7	-249.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-249.7	0.0	-249.7	-249.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 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	TRANSFER PCN 2417 TO MARINE HIGHWAYS													
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	

09-14-66-00-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-325.2	-325.2	
XX TOTAL EXPEND											-325.2	-325.2	
1003 G/F MATCH											-1.6	-1.6	
1004 GEN FUND											-293.6	-293.6	
1005 GF/PRGM											-30.0	-30.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-66-00-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-325.2 100.0%	1.8% UNALLOCATED REDUCTION <\$1.6> G/F MATCH, <\$293.6> GEN FUND, <\$30.0> GF/PRGM.
** TOTALS	-325.2 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:00 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERNATIONAL AIRPORTS
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
INT'L AIRPORT SYSTEMS OFFICE				255.3	255.3	255.3	243.3	226.5	243.3	243.3	
DIRECTOR OF INT'L AIRPORT	875.9		875.9								
** TOTAL	875.9		875.9	255.3	255.3	255.3	243.3	226.5	243.3	243.3	
** CHANGE VERSUS FY92AUTH				-70.9%	-70.9%	-70.9%	-72.2%	-74.1%	-72.2%	-72.2%	
OBJECT DESCRIPTION											
PERS. SERV.	633.9		633.9	109.3	109.3	109.3	97.3	80.5	97.3	97.3	
TRAVEL	70.6		70.6	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
CONTRACTUAL	871.4		871.4	110.0	110.0	110.0	110.0	110.0	110.0	110.0	
COMMODITIES	20.0		20.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
EQUIPMENT	20.0		20.0								
MISC.	-740.0		-740.0								
FUNDING SUMMARY											
OTHER FUNDS	875.9		875.9	255.3	255.3	255.3	243.3	226.5	243.3	243.3	
POSITIONS											
FULL TIME	9.0		9.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	108.0		108.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	

09-14-70-05-00 (1649)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERNATIONAL AIRPORTS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INT'L AIRPORT SYSTEMS OFFICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						109.3	109.3	109.3	97.3	80.5	97.3	97.3	
02 TRAVEL						35.0	35.0	35.0	35.0	35.0	35.0	35.0	
03 CONTRACTUAL						110.0	110.0	110.0	110.0	110.0	110.0	110.0	
04 COMMODITIES						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						255.3	255.3	255.3	243.3	226.5	243.3	243.3	
1027 INT AIRPRT						255.3	255.3	255.3	243.3	226.5	243.3	243.3	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0	12.0	12.0	12.0	12.0	12.0	12.0	

09-14-70-05-00 (1649)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: INTERNATIONAL AIRPORTS
 SUB-PROGRAM: INT'L AIRPORT SYSTEMS OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$243.3) VERSUS GOV AMD (\$255.3)
01 PERS. SERV.	-12.0	-11.0%	REDUCE COLA TO 3.57% <\$8.2> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> INT AIR.
** TOTALS	-12.0	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$226.5) VERSUS GOV AMD (\$255.3)
01 PERS. SERV.	-28.8	-26.3%	REDUCE COLA TO 3.57% <\$8.2> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> INT AIR. DELETE COLA <\$16.8> INT AIR.
** TOTALS	-28.8	-11.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$243.3) VERSUS GOV AMD (\$255.3)
01 PERS. SERV.	-12.0	-11.0%	REDUCE COLA TO 3.57% <\$8.2> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> INT AIR.
** TOTALS	-12.0	-4.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR										LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	100	200	300	400	500	600	700	800		
4806	NEW COMPONENT TO REFLECT FINANCIAL MANAGEMENT ACTIVITIES																						
AGY:	1.0	0.0	255.3	0.0	255.3	109.3	35.0	110.0	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	0.0	255.3	0.0	255.3	109.3	35.0	110.0	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		

09-14-70-10-00 (0607)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERNATIONAL AIRPORTS
SUB-PROGRAM: DIRECTOR OF INT'L AIRPORT

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	615.2	633.9			633.9								
02 TRAVEL	93.7	70.6			70.6								
03 CONTRACTUAL	520.3	871.4			871.4								
04 COMMODITIES	11.0	20.0			20.0								
05 EQUIPMENT	10.9	20.0			20.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-740.0			-740.0								
** TOTAL EXPEND	1251.1	875.9			875.9								
1027 INT AIRPRT	1251.1	875.9			875.9								
15 FULL TIME	9.0	9.0			9.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0								

09-14-70-10-00 (0607)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERNATIONAL AIRPORTS
SUB-PROGRAM: DIRECTOR OF INT'L AIRPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA																
AGY:		0.0	0.0		28.8	0.0	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		28.8	0.0	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3038	OFFSET FY92 UNALLOCATED REDUCTION																
AGY:		0.0	0.0		740.0	0.0	740.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.0
GOV:		0.0	0.0		740.0	0.0	740.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.0
3171	TRANSFER TO REFLECT REORGANIZATION																
AGY:		-8.0	0.0		-1289.4	0.0	-1289.4	-553.4	-35.6	-661.4	-19.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:		-8.0	0.0		-1289.4	0.0	-1289.4	-553.4	-35.6	-661.4	-19.0	-20.0	0.0	0.0	0.0	0.0	0.0
3174	TRANSFER TO REFLECT REORGANIZATION																
AGY:		0.0	0.0		-100.0	0.0	-100.0	0.0	0.0	-100.0	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	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
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4805 TRANSFER OF FINANCIAL MANAGEMENT ACTIVITIES TO NEW COMPONENT

AGY:	-1.0	0.0	-255.3	0.0	-255.3	-109.3	-35.0	-110.0	-1.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-255.3	0.0	-255.3	-109.3	-35.0	-110.0	-1.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
FIELD MAINTENANCE	3822.0		3822.0	3991.1	3991.1	3991.1	3955.3	3866.1	3955.3	3955.3	
BUILDING MAINTENANCE	5072.1		5072.1	5267.0	5267.0	5267.0	5231.2	5141.9	5231.2	5231.2	
SAFETY	6489.4		6489.4	6332.4	6332.4	6332.4	6257.6	6070.8	6257.6	6257.6	
CUSTODIAL	3770.5		3770.5	3927.0	3927.0	3927.0	3890.7	3800.1	3890.7	3890.7	
EQUIPMENT MAINTENANCE	1673.1		1673.1	1756.3	1756.3	1756.3	1742.5	1708.1	1742.5	1742.5	
ADMINISTRATION	3666.6		3666.6	5120.3	5120.3	5120.3	5087.7	5046.1	5087.7	5087.7	
DATA AND WORD PROCESSING	100.0		100.0								
** TOTAL	24593.7		24593.7	26394.1	26394.1	26394.1	26165.0	25633.1	26165.0	26165.0	
** CHANGE VERSUS FY92AUTH				7.3%	7.3%	7.3%	6.4%	4.2%	6.4%	6.4%	
OBJECT DESCRIPTION											
PERS. SERV.	16665.0		16665.0	17353.2	17353.2	17353.2	17124.1	16592.2	17124.1	17124.1	
TRAVEL	60.1		60.1	95.7	95.7	95.7	95.7	95.7	95.7	95.7	
CONTRACTUAL	5686.3		5686.3	6664.5	6664.5	6664.5	6664.5	6664.5	6664.5	6664.5	
COMMODITIES	1920.6		1920.6	2088.0	2088.0	2088.0	2088.0	2088.0	2088.0	2088.0	
EQUIPMENT	261.7		261.7	192.7	192.7	192.7	192.7	192.7	192.7	192.7	
FUNDING SUMMARY											
OTHER FUNDS	24593.7		24593.7	26394.1	26394.1	26394.1	26165.0	25633.1	26165.0	26165.0	
POSITIONS											
FULL TIME	277.0		277.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	
PART TIME	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
STAFF MONTHS	3439.0		3439.0	3475.0	3475.0	3475.0	3475.0	3475.0	3475.0	3475.0	

09-14-72-01-00 (0608)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2417.3	2709.6			2709.6	2721.5	2721.5	2721.5	2685.7	2596.5	2685.7	2685.7	
02 TRAVEL	1.1	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
03 CONTRACTUAL	333.5	324.1			324.1	406.1	406.1	406.1	406.1	406.1	406.1	406.1	
04 COMMODITIES	696.6	758.8			758.8	834.0	834.0	834.0	834.0	834.0	834.0	834.0	
05 EQUIPMENT	50.7	26.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3499.2	3822.0			3822.0	3991.1	3991.1	3991.1	3955.3	3866.1	3955.3	3955.3	
1027 INT AIRPRT	3499.2	3822.0			3822.0	3991.1	3991.1	3991.1	3955.3	3866.1	3955.3	3955.3	
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 (0608)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,955.3) VERSUS GOV AMD (\$3,991.1)
01 PERS. SERV.	-35.8	-1.3%	REDUCE COLA TO 3.57% <\$35.8> INT AIR.
** TOTALS	-35.8	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,866.1) VERSUS GOV AMD (\$3,991.1)
01 PERS. SERV.	-125.0	-4.6%	REDUCE COLA TO 3.57% <\$35.8> INT AIR. DELETE COLA <\$89.2> INT AIR.
** TOTALS	-125.0	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,955.3) VERSUS GOV AMD (\$3,991.1)
01 PERS. SERV.	-35.8	-1.3%	REDUCE COLA TO 3.57% <\$35.8> INT AIR.
** TOTALS	-35.8	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3175 PERSONAL SERVICES SAVINGS TO COVER INCREASED UTILITY COSTS

AGY:	0.0	0.0	0.0	0.0	0.0	-113.1	0.0	82.0	31.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-113.1	0.0	82.0	31.1	0.0	0.0	0.0	0.0

3178 FUNDING FOR INCREASED SAND AND LIGHTING COSTS

AGY:	0.0	0.0	19.3	0.0	19.3	0.0	0.0	0.0	19.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.3	0.0	19.3	0.0	0.0	0.0	19.3	0.0	0.0	0.0	0.0

3181 FUNDING FOR INCREASED SAND AND LIGHTING COSTS

AGY:	0.0	0.0	24.8	0.0	24.8	0.0	0.0	0.0	24.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.8	0.0	24.8	0.0	0.0	0.0	24.8	0.0	0.0	0.0	0.0

09-14-72-03-00 (0609)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2413.3	2710.2			2710.2	2780.8	2780.8	2780.8	2745.0	2655.7	2745.0	2745.0	
02 TRAVEL	1.6	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
03 CONTRACTUAL	1972.4	2034.0			2034.0	2158.3	2158.3	2158.3	2158.3	2158.3	2158.3	2158.3	
04 COMMODITIES	305.1	289.4			289.4	289.4	289.4	289.4	289.4	289.4	289.4	289.4	
05 EQUIPMENT	15.0	35.2			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	4707.4	5072.1			5072.1	5267.0	5267.0	5267.0	5231.2	5141.9	5231.2	5231.2	
1027 INT AIRPRT	4707.4	5072.1			5072.1	5267.0	5267.0	5267.0	5231.2	5141.9	5231.2	5231.2	
15 FULL TIME	45.0	45.0			45.0	45.0	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	3.0	
17 TEMPORARY													
18 STAFF MONTHS	555.0	555.0			555.0	555.0	555.0	555.0	555.0	555.0	555.0	555.0	

09-14-72-03-00 (0609)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00

7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,231.2) VERSUS GOV AMD (\$5,267.0)
01 PERS. SERV.	-35.8	-1.3%	REDUCE COLA TO 3.57% <\$35.8> INT AIR.
** TOTALS	-35.8	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,141.9) VERSUS GOV AMD (\$5,267.0)
01 PERS. SERV.	-125.1	-4.5%	REDUCE COLA TO 3.57% <\$35.8> INT AIR. DELETE COLA <\$89.3> INT AIR.
** TOTALS	-125.1	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,231.2) VERSUS GOV AMD (\$5,267.0)
01 PERS. SERV.	-35.8	-1.3%	REDUCE COLA TO 3.57% <\$35.8> INT AIR.
** TOTALS	-35.8	-0.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	125.1	0.0	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	125.1	0.0	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 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 PERSONAL SERVICES SAVING TO OFFSET UTILITY COST INCREASES

AGY:	0.0	0.0	0.0	0.0	0.0	-54.5	0.0	54.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-54.5	0.0	54.5	0.0	0.0	0.0	0.0	0.0

3186 FUNDING TO OFFSET INCREASING UTILITY COSTS

AGY:	0.0	0.0	69.8	0.0	69.8	0.0	0.0	69.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.8	0.0	69.8	0.0	0.0	69.8	0.0	0.0	0.0	0.0	0.0

11

09-14-72-05-00 (0610)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5392.5	5738.2			5738.2	5615.9	5615.9	5615.9	5541.1	5354.3	5541.1	5541.1	
02 TRAVEL	5.7	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
03 CONTRACTUAL	339.1	336.9			336.9	455.2	455.2	455.2	455.2	455.2	455.2	455.2	
04 COMMODITIES	247.7	228.9			228.9	178.9	178.9	178.9	178.9	178.9	178.9	178.9	
05 EQUIPMENT	55.6	169.4			169.4	66.4	66.4	66.4	66.4	66.4	66.4	66.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6040.6	6489.4			6489.4	6332.4	6332.4	6332.4	6257.6	6070.8	6257.6	6257.6	
1027 INT AIRPRT	6040.6	6489.4			6489.4	6332.4	6332.4	6332.4	6257.6	6070.8	6257.6	6257.6	
15 FULL TIME	83.0	83.0			83.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	996.0	996.0			996.0	960.0	960.0	960.0	960.0	960.0	960.0	960.0	

09-14-72-05-00 (0610)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,257.6) VERSUS GOV AMD (\$6,332.4)
01 PERS. SERV.	-74.8	-1.3%	REDUCE COLA TO 3.57% <\$74.8> INT AIR.
** TOTALS	-74.8	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,070.8) VERSUS GOV AMD (\$6,332.4)
01 PERS. SERV.	-261.6	-4.7%	REDUCE COLA TO 3.57% <\$74.8> INT AIR. DELETE COLA <\$186.8> INT AIR.
** TOTALS	-261.6	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,257.6) VERSUS GOV AMD (\$6,332.4)
01 PERS. SERV.	-74.8	-1.3%	REDUCE COLA TO 3.57% <\$74.8> INT AIR.
** TOTALS	-74.8	-1.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2998	DELETE POSITIONS WHICH WERE VACANT THROUGHOUT FY '91													
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	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	261.6	0.0	261.6	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	261.6	0.0	261.6	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 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
3039	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION												
AGY:	0.0	0.0	-250.0	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-250.0	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3177	TRANSFER NON-RECURRING EQUIPMENT SAVINGS												
AGY:	0.0	0.0	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	-19.3	0.0	0.0	0.0
GOV:	0.0	0.0	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	-19.3	0.0	0.0	0.0
3185	TRANSFER NON-RECURRING EQUIPMENT SAVINGS												
AGY:	0.0	0.0	-69.8	0.0	-69.8	0.0	0.0	0.0	0.0	-69.8	0.0	0.0	0.0
GOV:	0.0	0.0	-69.8	0.0	-69.8	0.0	0.0	0.0	0.0	-69.8	0.0	0.0	0.0
3188	TRANSFER OF PERSONAL SERVICES SAVINGS												
AGY:	0.0	0.0	-69.6	0.0	-69.6	-69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-69.6	0.0	-69.6	-69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3191	FUNDING FOR A GUARD POST ON THE SOUTH SIDE OF THE AIRFIELD												
AGY:	0.0	0.0	0.0	0.0	0.0	-64.3	0.0	118.3	-50.0	-4.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-64.3	0.0	118.3	-50.0	-4.0	0.0	0.0	0.0
3193	TRANSFER NON-RECURRING EQUIPMENT SAVINGS												
AGY:	0.0	0.0	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	-9.9	0.0	0.0	0.0
GOV:	0.0	0.0	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	-9.9	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4524	POSITION DELETIONS RESULTING FROM REDUCED PATROL AREA												
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

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

COMPONENT RENAMED. PREVIOUS NAME - SECURITY.

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09-14-72-07-00 (0611)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RB	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3392.5	2819.1			2819.1	3015.6	3015.6	3015.6	2979.3	2888.7	2979.3	2979.3	
02 TRAVEL													
03 CONTRACTUAL	76.9	820.0			820.0	722.0	722.0	722.0	722.0	722.0	722.0	722.0	
04 COMMODITIES	111.3	127.8			127.8	185.8	185.8	185.8	185.8	185.8	185.8	185.8	
05 EQUIPMENT	12.8	3.6			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	3593.5	3770.5			3770.5	3927.0	3927.0	3927.0	3890.7	3800.1	3890.7	3890.7	
1027 INT AIRPRT	3593.5	3770.5			3770.5	3927.0	3927.0	3927.0	3890.7	3800.1	3890.7	3890.7	
15 FULL TIME	63.0	63.0			63.0	63.0	63.0	63.0	63.0	63.0	63.0	63.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	756.0	756.0			756.0	756.0	756.0	756.0	756.0	756.0	756.0	756.0	

09-14-72-07-00 (0611)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,890.7) VERSUS GOV AMD (\$3,927.0)
01 PERS. SERV.	-36.3	-1.2%	REDUCE COLA TO 3.57% <\$36.3> INT AIR.
** TOTALS	-36.3	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,800.1) VERSUS GOV AMD (\$3,927.0)
01 PERS. SERV.	-126.9	-4.2%	REDUCE COLA TO 3.57% <\$36.3> INT AIR. DELETE COLA <\$90.6> INT AIR.
** TOTALS	-126.9	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,890.7) VERSUS GOV AMD (\$3,927.0)
01 PERS. SERV.	-36.3	-1.2%	REDUCE COLA TO 3.57% <\$36.3> INT AIR.
** TOTALS	-36.3	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	126.9	0.0	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	126.9	0.0	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3180 TRANSFER CONTRACTUAL CARPET AND FLOOR CARE SAVINGS

AGY:	0.0	0.0	-24.8	0.0	-24.8	0.0	0.0	-24.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.8	0.0	-24.8	0.0	0.0	-24.8	0.0	0.0	0.0	0.0	0.0

3189 FUNDING FOR LOCAL 71 LETTER OF AGREEMENT

AGY:	0.0	0.0	69.6	0.0	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.6	0.0	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3196 TRANSFER FUNDING FOR INCREASED PAPER AND CLEANING PRODUCTS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.0	58.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.0	58.0	0.0	0.0	0.0	0.0

3198 TRANSFER OF CONTRACT CARPET AND FLOOR CARE SAVINGS

AGY:	0.0	0.0	-15.2	0.0	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.2	0.0	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0

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09-14-72-09-00 (0612)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	925.2	1040.9			1040.9	1046.9	1046.9	1046.9	1033.1	998.7	1033.1	1033.1	
02 TRAVEL	1.4	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
03 CONTRACTUAL	85.1	136.1			136.1	136.1	136.1	136.1	136.1	136.1	136.1	136.1	
04 COMMODITIES	475.4	473.6			473.6	550.8	550.8	550.8	550.8	550.8	550.8	550.8	
05 EQUIPMENT	6.4	16.5			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	1493.5	1673.1			1673.1	1756.3	1756.3	1756.3	1742.5	1708.1	1742.5	1742.5	
1027 INT AIRPRT	1493.5	1673.1			1673.1	1756.3	1756.3	1756.3	1742.5	1708.1	1742.5	1742.5	
15 FULL TIME	16.0	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	192.0	

09-14-72-09-00 (0612)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,742.5) VERSUS GOV AMD (\$1,756.3)
01 PERS. SERV.	-13.8	-1.3%	REDUCE COLA TO 3.57% <\$13.8> INT AIR.
** TOTALS	-13.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,708.1) VERSUS GOV AMD (\$1,756.3)
01 PERS. SERV.	-48.2	-4.6%	REDUCE COLA TO 3.57% <\$13.8> INT AIR. DELETE COLA <\$34.4> INT AIR.
** TOTALS	-48.2	-2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,742.5) VERSUS GOV AMD (\$1,756.3)
01 PERS. SERV.	-13.8	-1.3%	REDUCE COLA TO 3.57% <\$13.8> INT AIR.
** TOTALS	-13.8	-0.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	48.2	0.0	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.2	0.0	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3200 FUNDING FOR OPERATIONAL SUPPLIES

AGY:	0.0	0.0	15.2	0.0	15.2	0.0	0.0	0.0	0.0	15.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.2	0.0	15.2	0.0	0.0	0.0	0.0	15.2	0.0	0.0	0.0	0.0

3203 FUNDING FOR OPERATIONAL SUPPLIES

AGY:	0.0	0.0	19.8	0.0	19.8	0.0	0.0	0.0	0.0	19.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.8	0.0	19.8	0.0	0.0	0.0	0.0	19.8	0.0	0.0	0.0	0.0

3205 TRANSFER FOR OPERATIONAL SUPPLIES

AGY:	0.0	0.0	0.0	0.0	0.0	-42.2	0.0	0.0	0.0	42.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-42.2	0.0	0.0	0.0	42.2	0.0	0.0	0.0	0.0

09-14-72-11-00 (0613)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1455.1	1647.0			1647.0	2172.5	2172.5	2172.5	2139.9	2098.3	2139.9	2139.9	
02 TRAVEL	21.1	31.3			31.3	66.9	66.9	66.9	66.9	66.9	66.9	66.9	
03 CONTRACTUAL	2676.6	1958.2			1958.2	2786.8	2786.8	2786.8	2786.8	2786.8	2786.8	2786.8	
04 COMMODITIES	28.7	30.1			30.1	49.1	49.1	49.1	49.1	49.1	49.1	49.1	
05 EQUIPMENT	62.0					45.0	45.0	45.0	45.0	45.0	45.0	45.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4243.5	3666.6			3666.6	5120.3	5120.3	5120.3	5087.7	5046.1	5087.7	5087.7	
1027 INT AIRPRT	4243.5	3666.6			3666.6	5120.3	5120.3	5120.3	5087.7	5046.1	5087.7	5087.7	
15 FULL TIME	32.0	32.0			32.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	375.0	384.0			384.0	456.0	456.0	456.0	456.0	456.0	456.0	456.0	

09-14-72-11-00 (0613)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,087.7) VERSUS GOV AMD (\$5,120.3)
01 PERS. SERV.	-32.6	-1.5%	REDUCE COLA TO 3.57% <\$21.2> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.4> INT AIR.
** TOTALS	-32.6	-0.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MARKETING EFFORT USING CONTRACTUAL MONIES FOR THE ANCHORAGE INTERNATIONAL AIRPORT CONTINUE TO INVOLVE THE ANCHORAGE ECONOMIC DEVELOPMENT CORPORATION AND PRIVATE ENTITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,046.1) VERSUS GOV AMD (\$5,120.3)
01 PERS. SERV.	-74.2	-3.4%	REDUCE COLA TO 3.57% <\$21.2> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.4> INT AIR. DELETE COLA <\$41.6> INT AIR.
** TOTALS	-74.2	-1.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MARKETING EFFORT USING CONTRACTUAL MONIES FOR THE ANCHORAGE INTERNATIONAL AIRPORT CONTINUE TO INVOLVE THE ANCHORAGE ECONOMIC DEVELOPMENT CORPORATION AND PRIVATE ENTITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,087.7) VERSUS GOV AMD (\$5,120.3)
01 PERS. SERV.	-32.6	-1.5%	REDUCE COLA TO 3.57% <\$21.2> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.4> INT AIR.
** TOTALS	-32.6	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2998	DELETE POSITIONS WHICH WERE VACANT THROUGHOUT FY '91													
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	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	74.2	0.0	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	74.2	0.0	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3172	TRANSFER TO REFLECT REORGANIZATION													
AGY:	8.0	0.0	1289.4	0.0	1289.4	553.4	35.6	661.4	19.0	20.0	0.0	0.0	0.0	
GOV:	8.0	0.0	1289.4	0.0	1289.4	553.4	35.6	661.4	19.0	20.0	0.0	0.0	0.0	
3194	INCREASED COSTS ASSOCIATED WITH RAMP TRAFFIC CONTROL													
AGY:	0.0	0.0	9.9	0.0	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.9	0.0	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	
3202	TRANSFER PERSONAL SERVICES SAVINGS													
AGY:	0.0	0.0	-19.8	0.0	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-19.8	0.0	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3208	CONSOLIDATION OF AIPT INFORMATION SERVICES													
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
3210	FUNDING FOR CONTRACTUAL RAMP TRAFFIC CONTROL													
AGY:	0.0	0.0	0.0	0.0	0.0	-82.3	0.0	57.3	0.0	25.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-82.3	0.0	57.3	0.0	25.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4526	POSITION DELETION BASED UPON REORGANIZATION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-72-13-00 (0614)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	47.1	77.0			77.0								
04 COMMODITIES	1.0	12.0			12.0								
05 EQUIPMENT	34.2	11.0			11.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	82.3	100.0			100.0								
1027 INT AIRPRT	82.3	100.0			100.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-72-13-00 (0614)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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	CONSOLIDATION OF AIPTOR INFORMATION SERVICES													
AGY:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	-77.0	-12.0	-11.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	-77.0	-12.0	-11.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:01

7/20/92

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

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
FIELD MAINTENANCE	2135.3		2135.3	2208.4	2208.4	2208.4	2188.6	2139.2	2188.6	2188.6	
BUILDING MAINTENANCE	1429.4		1429.4	1278.1	1278.1	1278.1	1271.3	1254.4	1271.3	1271.3	
SAFETY	3295.8		3295.8	3169.8	3169.8	3169.8	3129.1	3027.4	3129.1	3129.1	
CUSTODIAL	749.9		749.9	755.8	755.8	755.8	747.0	724.9	747.0	747.0	
ADMINISTRATION	1618.5		1618.5	1733.1	1733.1	1733.1	1717.9	1693.0	1717.9	1717.9	
** TOTAL	9228.9		9228.9	9145.2	9145.2	9145.2	9053.9	8838.9	9053.9	9053.9	
** CHANGE VERSUS FY92AUTH				-0.9%	-0.9%	-0.9%	-1.9%	-4.2%	-1.9%	-1.9%	
OBJECT DESCRIPTION											
PERS. SERV.	6651.5		6651.5	6584.2	6584.2	6584.2	6492.9	6277.9	6492.9	6492.9	
TRAVEL	44.5		44.5	36.8	36.8	36.8	36.8	36.8	36.8	36.8	
CONTRACTUAL	1789.6		1789.6	1850.0	1850.0	1850.0	1850.0	1850.0	1850.0	1850.0	
COMMODITIES	672.3		672.3	618.7	618.7	618.7	618.7	618.7	618.7	618.7	
EQUIPMENT	71.0		71.0	55.5	55.5	55.5	55.5	55.5	55.5	55.5	
FUNDING SUMMARY											
OTHER FUNDS	9228.9		9228.9	9145.2	9145.2	9145.2	9053.9	8838.9	9053.9	9053.9	
POSITIONS											
FULL TIME	93.0		93.0	91.0	91.0	91.0	91.0	91.0	91.0	91.0	
STAFF MONTHS	1116.0		1116.0	1092.0	1092.0	1092.0	1092.0	1092.0	1092.0	1092.0	

09-14-74-01-00 (0615)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1263.3	1495.1			1495.1	1568.2	1568.2	1568.2	1548.4	1499.0	1548.4	1548.4	
02 TRAVEL	2.3	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	
03 CONTRACTUAL	371.4	379.9			379.9	379.9	379.9	379.9	379.9	379.9	379.9	379.9	
04 COMMODITIES	348.7	248.5			248.5	248.5	248.5	248.5	248.5	248.5	248.5	248.5	
05 EQUIPMENT	9.4	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	1995.1	2135.3			2135.3	2208.4	2208.4	2208.4	2188.6	2139.2	2188.6	2188.6	
1027 INT AIRPRT	1995.1	2135.3			2135.3	2208.4	2208.4	2208.4	2188.6	2139.2	2188.6	2188.6	
15 FULL TIME	19.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	

09-14-74-01-00 (0615)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,188.6) VERSUS GOV AMD (\$2,208.4)
01 PERS. SERV.	-19.8	-1.3%	REDUCE COLA TO 3.57% <\$19.8> INT AIR.
** TOTALS	-19.8	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,139.2) VERSUS GOV AMD (\$2,208.4)
01 PERS. SERV.	-69.2	-4.4%	REDUCE COLA TO 3.57% <\$19.8> INT AIR. DELETE COLA <\$49.4> INT AIR.
** TOTALS	-69.2	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,188.6) VERSUS GOV AMD (\$2,208.4)
01 PERS. SERV.	-19.8	-1.3%	REDUCE COLA TO 3.57% <\$19.8> INT AIR.
** TOTALS	-19.8	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	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:	0.0	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 FY93 BASE TO FY93 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 FUNDING TO ADDRESS HISTORICAL OVERTIME USAGE

AGY:	0.0	0.0	34.2	0.0	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.2	0.0	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3244 DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION

AGY:	0.0	0.0	-30.3	0.0	-30.3	-30.3	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	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-03-00 (0616)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3										(11) C. C.	(13) ENACTED	(12) BILLS
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	610.7	503.8			503.8	427.4	427.4	427.4	420.6	403.7	420.6	420.6	
02 TRAVEL	3.3	8.7			8.7	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
03 CONTRACTUAL	626.5	672.2			672.2	626.6	626.6	626.6	626.6	626.6	626.6	626.6	
04 COMMODITIES	240.8	238.7			238.7	217.1	217.1	217.1	217.1	217.1	217.1	217.1	
05 EQUIPMENT	13.0	6.0			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	1494.3	1429.4			1429.4	1278.1	1278.1	1278.1	1271.3	1254.4	1271.3	1271.3	
1027 INT AIRPRT	1494.3	1429.4			1429.4	1278.1	1278.1	1278.1	1271.3	1254.4	1271.3	1271.3	
15 FULL TIME	7.0	7.0			7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

09-14-74-03-00 (0616)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,271.3) VERSUS GOV AMD (\$1,278.1)
01 PERS. SERV.	-6.8	-1.6%	REDUCE COLA TO 3.57% <\$6.8> INT AIR.
** TOTALS	-6.8	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,254.4) VERSUS GOV AMD (\$1,278.1)
01 PERS. SERV.	-23.7	-5.5%	REDUCE COLA TO 3.57% <\$6.8> INT AIR. DELETE COLA <\$16.9> INT AIR.
** TOTALS	-23.7	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,271.3) VERSUS GOV AMD (\$1,278.1)
01 PERS. SERV.	-6.8	-1.6%	REDUCE COLA TO 3.57% <\$6.8> INT AIR.
** TOTALS	-6.8	-0.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	23.7	0.0	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.7	0.0	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3040 DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION

AGY:	0.0	0.0	-140.8	0.0	-140.8	-65.9	-7.7	-45.6	-21.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-140.8	0.0	-140.8	-65.9	-7.7	-45.6	-21.6	0.0	0.0	0.0	0.0

3212 TRANSFER FUNDS TO REFLECT PRIOR REVISED PROGRAMS

AGY:	0.0	0.0	-34.2	0.0	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-34.2	0.0	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4527	POSITION DELETION BASED UPON REORGANIZATION													
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

09-14-74-05-00 (0617)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 7/20/92

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3202.9	3104.2			3104.2	2978.2	2978.2	2978.2	2937.5	2835.8	2937.5	2937.5	
02 TRAVEL	3.1	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
03 CONTRACTUAL	74.4	73.8			73.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8	
04 COMMODITIES	69.6	90.3			90.3	90.3	90.3	90.3	90.3	90.3	90.3	90.3	
05 EQUIPMENT	20.5	14.5			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	3370.5	3295.8			3295.8	3169.8	3169.8	3169.8	3129.1	3027.4	3129.1	3129.1	
1007 I/A RCPTS	33.1												
1027 INT AIRPRT	3337.4	3295.8			3295.8	3169.8	3169.8	3169.8	3129.1	3027.4	3129.1	3129.1	
15 FULL TIME	39.0	38.0			38.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	468.0	456.0			456.0	444.0	444.0	444.0	444.0	444.0	444.0	444.0	

09-14-74-05-00 (0617)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,129.1) VERSUS GOV AMD (\$3,169.8)
01 PERS. SERV.	-40.7	-1.4%	REDUCE COLA TO 3.57% <\$40.7> INT AIR.
** TOTALS	-40.7	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,027.4) VERSUS GOV AMD (\$3,169.8)
01 PERS. SERV.	-142.4	-4.8%	REDUCE COLA TO 3.57% <\$40.7> INT AIR. DELETE COLA <\$101.7> INT AIR.
** TOTALS	-142.4	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,129.1) VERSUS GOV AMD (\$3,169.8)
01 PERS. SERV.	-40.7	-1.4%	REDUCE COLA TO 3.57% <\$40.7> INT AIR.
** TOTALS	-40.7	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	142.4	0.0	142.4	142.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	142.4	0.0	142.4	142.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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 DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION

AGY:	0.0	0.0	-268.4	0.0	-268.4	-268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-268.4	0.0	-268.4	-268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4528 POSITION DELETION BASED UPON REORGANIZATION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-07-00 (0618)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	696.4	671.1			671.1	693.0	693.0	693.0	684.2	662.1	684.2	684.2	
02 TRAVEL													
03 CONTRACTUAL	5.8					6.0	6.0	6.0	6.0	6.0	6.0	6.0	
04 COMMODITIES	44.3	69.8			69.8	47.8	47.8	47.8	47.8	47.8	47.8	47.8	
05 EQUIPMENT	15.4	9.0			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	761.9	749.9			749.9	755.8	755.8	755.8	747.0	724.9	747.0	747.0	
1027 INT AIRPRT	761.9	749.9			749.9	755.8	755.8	755.8	747.0	724.9	747.0	747.0	
15 FULL TIME	13.0	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	156.0	

09-14-74-07-00 (0618)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$747.0) VERSUS GOV AMD (\$755.8)
01 PERS. SERV.	-8.8	-1.3%	REDUCE COLA TO 3.57% <\$8.8> INT AIR.
** TOTALS	-8.8	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$724.9) VERSUS GOV AMD (\$755.8)
01 PERS. SERV.	-30.9	-4.5%	REDUCE COLA TO 3.57% <\$8.8> INT AIR. DELETE COLA <\$22.1> INT AIR.
** TOTALS	-30.9	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$747.0) VERSUS GOV AMD (\$755.8)
01 PERS. SERV.	-8.8	-1.3%	REDUCE COLA TO 3.57% <\$8.8> INT AIR.
** TOTALS	-8.8	-1.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	30.9	0.0	30.9	30.9	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	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3042 DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION

AGY:	0.0	0.0	-25.0	0.0	-25.0	-9.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	0.0	-25.0	-9.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0

3215 FUNDING FOR LAUNDRY CLEANING AND PESTICIDE CONTROL

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0

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09-14-74-09-00 (0619)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	633.1	877.3			877.3	917.4	917.4	917.4	902.2	877.3	902.2	902.2	
02 TRAVEL	27.5	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
03 CONTRACTUAL	656.3	663.7			663.7	763.7	763.7	763.7	763.7	763.7	763.7	763.7	
04 COMMODITIES	14.3	25.0			25.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
05 EQUIPMENT	19.4	33.5			33.5	18.0	18.0	18.0	18.0	18.0	18.0	18.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1350.6	1618.5			1618.5	1733.1	1733.1	1733.1	1717.9	1693.0	1717.9	1717.9	
1027 INT AIRPRT	1350.6	1618.5			1618.5	1733.1	1733.1	1733.1	1717.9	1693.0	1717.9	1717.9	
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	

09-14-74-09-00 (0619)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,717.9) VERSUS GOV AMD (\$1,733.1)
01 PERS. SERV.	-15.2	-1.7%	REDUCE COLA TO 3.57% <\$11.5> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> INT AIR.
** TOTALS	-15.2	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,693.0) VERSUS GOV AMD (\$1,733.1)
01 PERS. SERV.	-40.1	-4.4%	REDUCE COLA TO 3.57% <\$11.5> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> INT AIR. DELETE COLA <\$24.9> INT AIR.
** TOTALS	-40.1	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,717.9) VERSUS GOV AMD (\$1,733.1)
01 PERS. SERV.	-15.2	-1.7%	REDUCE COLA TO 3.57% <\$11.5> INT AIR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> INT AIR.
** TOTALS	-15.2	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	40.1	0.0	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.1	0.0	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3043	DISTRIBUTION OF THE FY92 UNALLOCATED REDUCTION												
AGY:	0.0	0.0	-25.5	0.0	-25.5	0.0	0.0	0.0	-10.0	-15.5	0.0	0.0	0.0
GOV:	0.0	0.0	-25.5	0.0	-25.5	0.0	0.0	0.0	-10.0	-15.5	0.0	0.0	0.0
3173	TRANSFER TO REFLECT REORGANIZATION												
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0

