

PUBLIC PROTECTION



*State of Alaska
The Legislature*

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1977					GOVERNOR - FCC DIFFERENCE PERCENTAGE	
		FY 1976 AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.		
2	DEPARTMENT OF LAW CONSUMER PROTECTION	270.7	346.8	304.2	340.7	340.7	6.1-	1.7-
4	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BOA	263.4	333.3	325.6	326.5	326.5	6.8-	2.0-
	DEPARTMENT OF LABOR OSHA							
6	ADMINISTRATION	345.0	366.7	366.7	365.6	366.7		
8	COMPLIANCE INSPECTION	1078.9	1031.7	1031.7	1031.2	1031.2		
10	HEALTH INSPECTION	164.1	259.7	170.0	258.0	258.0	1.7-	.6-
12	RESEARCH	112.3	112.2	112.2	113.1	112.2		
14	TRAINING AND CONSULTATION	289.3	317.2	317.2	312.0	317.2		
16	PLANNING AND STANDARDS	141.2	172.0	172.0	174.7	174.7	2.7	1.5
20	STATE INSPECTION	369.3	430.8	430.8	426.2	426.2	4.6-	1.0-
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	DEPARTMENT OF COMMERCE							
22	WEIGHTS AND MEASURES	722.0	925.0	902.8	901.6	901.6	23.4-	2.5-
24	WEIGHTS AND MEASURES (PLI)	100.0	98.8		121.8	98.8		
28	BANKING AND SMALL LOANS	150.4	187.8	180.2	187.7	187.8		
	BANKING, SECURITIES, ET AL							
30	SECURITIES AND LAND SALES	108.5	131.3	131.3	133.5	133.5	2.2	1.6
32	CORPORATIONS	94.2	120.8	120.8	123.1	123.1	2.3	1.9
34	ADMINISTRATION	103.9	124.1	124.1	125.0	125.0	.9	.7
	INSURANCE							
38	INSURANCE COMPANIES	135.3	237.0	233.4	232.2	232.2	4.8-	2.0-
40	RATES AND POLICY FORMS	115.4	141.7	141.7	141.7	141.7		
42	LICENSING	38.2	51.2	51.2	51.2	51.2		
44	INVESTIGATION	48.3	79.6	79.6	78.0	79.6		
	DEPARTMENT OF COMMERCE							
48	PUBLIC UTILITIES COMMISSION	944.7	1144.4	1198.3	1133.6	1198.3	53.9	4.7
50	TRANSPORTATION COMMISSION	790.0	999.5	995.1	1002.7	1002.7	3.2	.3
52	PIPELINE COMMISSION	295.0	330.4	330.4	330.4	330.4		
54	TRANSPORTATION COMMISSION (PLI)	50.0	58.9		67.7	58.9		
56	OCCUPATIONAL LICENSING BOARDS	478.1	634.8	590.9	635.1	635.1	.3	
58	ADMINISTRATION	518.4	557.7	556.3	553.7	553.7	4.0-	.7-
60	RENT CONTROL	154.9	157.1	157.1	157.1	157.1		
64	PATIENT COMPENSATION FUND							
	DEPARTMENT OF MILITARY AFFAIRS							
66	CIVIL AIR PATROL	168.2	235.0	238.0	233.4	238.0	3.0	1.2
	ALASKA DISASTER OFFICE							
68	CIVIL DEFENSE PLANNING	402.9	464.6	464.6	462.4	462.4	2.2-	.4-
70	RADIOLOGICAL PROGRAM	32.1	33.3	33.3	33.3	33.3		
72	CITY PARTICIPATION	95.0	104.5	104.5	104.5	104.5		
74	FLOOD CONTROL	52.0	52.1	52.1	52.1	52.1		
76	TRAINING	57.6	62.2	62.2	62.2	62.2		
78	DISASTER RELIEF ACT	91.8	96.5	96.5	96.5	96.5		
	ALASKA NATIONAL GUARD							
82	OFFICE OF ADJUTANT GENERAL	692.3	893.5	872.1	857.9	857.9	35.6-	3.9-
84	STATE ARMORIES	307.8	357.2	339.9	342.8	357.2		
86	FEDERAL ARMORIES	550.9	625.6	625.6	609.4	609.4	16.2-	2.5-
88	ARMY TRAINING SUPPORT	261.8	312.5	312.5	308.0	308.0	4.5-	1.4-
90	AIR TRAINING SUPPORT	568.7	660.3	660.3	642.9	642.9	17.4-	2.6-
92	ORGANIZED MILITIA BENEFITS	186.6	155.0	155.0	155.0	155.0		
94	HITCHHIKE	141.8						
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL INSPECTION							
98	PLANT INDUSTRY	76.3	95.9	92.6	95.9	95.9		
100	ANIMAL INDUSTRY	439.5	553.8	553.8	553.8	553.8		
	DEPARTMENT OF PUBLIC SAFETY							
104	FIRE SAFETY	440.0	526.5	516.0	530.2	530.2	3.7	.7
106	TRAFFIC SAFETY DRIVER LICENSING	554.7	778.4	711.9	779.1	778.4		

76/06/09

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

PAGE II

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1976	FISCAL YEAR 1977				GOVERNOR - FCC DIFFERENCE	FCC PERCENTAGE
		AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.		
108	DRIVER IMPROVEMENT	117.0	119.2	119.2	119.2	119.2		
110	MOTOR VEHICLE LICENSING	1795.3	2209.9	2159.1	2139.5	2169.5	40.4-	1.8-
112	PROJECT COORDINATION	71.3	91.4	91.4	91.4	91.4		
114	FEDERAL PROJECTS	750.0	743.5	743.5	743.5	743.5		
	STATE BOND COMMITTEE							
	DEBT SERVICE							
118	NATIONAL GUARD FACILITIES	73.3	76.1	76.1	76.1	76.1		
120	FLOOD CONTROL	607.2	661.4	661.4	661.4	661.4		
	PROGRAM CATEGORY TOTALS	16415.6	19258.9	18765.2	19074.6	19162.9	96.0-	.4-
	FUNDING							
	GENERAL FUND	12565.8	15031.8	14637.4	14873.9	14971.0	60.8-	.4-
	FEDERAL RECEIPTS	3658.0	3952.5	3907.6	3919.6	3922.3	30.2-	.7-
	OTHER FUNDS	191.8	274.6	220.2	281.1	269.6	5.0-	1.8-

PAGE 2

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: LAW

PROGRAM: DEPARTMENT OF LAW
SUB-PROGRAM: CONSUMER PROTECTION

06-03-01-01-00
035201030000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-6.1	-2.1	REDUCTION FOR RECLASS WHICH WAS OVERFUNDED. DEDUCTED \$10.6
TOTAL	-6.1	-1.7	V&T

LEGISLATIVE INTENT:
PPT POSITION IN KETCHIKAN IS FULLY FUNDED.

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 3

CATEGORY: PUBLIC PROTECTION
AGENCY: LAWPROGRAM: DEPARTMENT OF LAW
SUB-PROGRAM: CONSUMER PROTECTION06-03-01-01-00
035201030000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOT
01 PERS SERVICE		170.2	219.7	20.0-		298.1	298.1	285.4	252.3	279.3	279.3		
02 TRAVEL		3.8	13.0			14.5	14.5	14.5	5.0	14.5	14.5		
03 CONTRACTUAL		28.9	29.2			41.7	41.7	41.7	41.7	41.7	41.7		
04 COMMODITIES		4.9	6.0			4.5	4.5	4.5	4.5	4.5	4.5		
05 EQUIPMENT		1.5	2.8			.7	.7	.7	.7	.7	.7		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		209.3	270.7	20.0-		359.5	359.5	346.8	304.2	340.7	340.7		
09 I-A TRANSFER		2.8											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		209.3	270.7	20.0-		359.5	359.5	346.8	304.2	340.7	340.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		8.0	10.0	1.0-		10.0	10.0	10.0	9.0	10.0	10.0		
16 PART-TIME				2.0		1.0	1.0		1.0		1.0		
17 TEMPORARY													
18 MAN MONTHS		96.0	120.0			126.0	126.0	120.0	114.0	120.0	126.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS:76118 ; 76268 20.0-;

PAGE 4

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: REVENUE

PROGRAM: DEPARTMENT OF REVENUE
SUB-PROGRAM: ALCOHOLIC BEVERAGE CONTROL BOARD

06-04-01-03-00
045309050000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-1.1	-2.7	UNSPECIFIED DECREASE.
03 CONTRACTUAL	-5.7	-10.8	ALLOWED \$5.0 FOR MORE PRINTING; \$4.0 INFLATION, AND \$3.3
TOTAL	-6.8	-2.0	GENERAL INCREASE OVER FY76 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 5

CATEGORY: PUBLIC PROTECTION
AGENCY: REVENUEPROGRAM: DEPARTMENT OF REVENUE
SUB-PROGRAM: ALCOHOLIC BEVERAGE CONTROL BOARD06-04-01-03-00
045309050000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		161.6	187.3			232.6	254.5	232.6	232.6	232.6	232.6		
02 TRAVEL		29.5	34.0			46.9	54.4	40.4	37.7	39.3	39.3		
03 CONTRACTUAL		44.2	40.0			54.0	73.0	58.0	53.0	52.3	52.3		
04 COMMODITIES		2.6	2.1			2.3	2.4	2.3	2.3	2.3	2.3		
05 EQUIPMENT		1.2					.6						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		239.1	263.4			335.8	384.9	333.3	325.6	326.5	326.5		
09 I-A TRANSFER		1.4											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		239.1	263.4			335.8	384.9	333.3	325.6	326.5	326.5		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		10.0	10.0			10.0	11.0	10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		120.0	120.0			120.0	132.0	120.0	120.0	120.0	120.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR	JUNEAU	1	01	01		21.9	8.2	30.1	0.0	30.1	0.0					1
* TOTALS				1		21.9	8.2	30.1	0.0	30.1	0.0					

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 FULL TIME INVESTIGATOR IN SOUTHEAST ALASKA

PAGE 6

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: LABOR

PROGRAM: OSHA
SUB-PROGRAM: ADMINISTRATION

06-07-01-01-00
075109010101

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT II	JUNEAU	PFT	1	20.3	0.0	20.3	10.1	10.2	0.0
** TOTALS			1	20.3	0.0	20.3	10.1	10.2	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 7

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: OSHA
SUB-PROGRAM: ADMINISTRATION06-07-01-01-00
075109010101

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		119.4	138.7	15.7		197.1	197.1	189.8	189.8	189.8	189.8		
02 TRAVEL		34.2	66.3			47.1	47.1	47.1	47.1	45.0	47.1		
03 CONTRACTUAL		60.5	132.7	15.7-		175.0	175.0	126.8	126.8	126.8	126.8		
04 COMMODITIES		1.5	4.5			3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT		12.8	2.8			1.0	1.0			1.0			
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		228.4	345.0			423.2	423.2	366.7	366.7	365.6	366.7		
09 I-A TRANSFER		12.6	37.9										
10 FEDERAL RECP		114.2	172.5			211.6	211.6	183.3	183.3	182.8	183.3		
11 GF MATCH		114.2	172.5			211.6	211.6	183.4	183.4	182.8	183.4		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		6.0	7.0	1.0		8.0	8.0	8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		72.0	84.0			96.0	96.0	96.0	96.0	96.0	96.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT II	JUNEAU	1	01	01		20.3	0.0	20.3	10.1	10.2	0.0	1	1	1	1	1
* TOTALS				1		20.3	0.0	20.3	10.1	10.2	0.0	1	1	1	1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 ESTABLISHED BY RP 76-38

REVISED PROGRAMS:76038 ;

PAGE 8

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: LABDR

PROGRAM: OSHA
SUB-PROGRAM: COMPLIANCE INSPECTION

06-07-01-02-00
075109010102

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-0.5	0.0	UNSPECIFIED DECREASE.
TOTAL	-0.5	0.0	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 9

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: OSHA
SUB-PROGRAM: COMPLIANCE INSPECTION06-07-01-02-00
075109010102

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		441.3	589.9			669.5	669.5	647.4	647.4	646.9	646.9		
02 TRAVEL		61.0	256.1			104.6	104.6	104.6	104.6	104.6	104.6		
03 CONTRACTUAL		161.0	218.9			297.9	297.9	248.8	248.8	248.8	248.8		
04 COMMODITIES		10.9	8.5			14.8	14.8	10.5	10.5	10.5	10.5		
05 EQUIPMENT		14.5	5.5			13.5	13.5	4.9	4.9	4.9	4.9		
06 LAND, BLDGS								15.5	15.5	15.5	15.5		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		688.7	1078.9			1100.3	1100.3	1031.7	1031.7	1031.2	1031.2		
09 I-A TRANSFER		92.9	162.3			193.5	193.5	159.9	159.9	159.9	159.9		
10 FEDERAL RECP		344.3	539.4			550.1	550.1	515.8	515.8	515.6	515.6		
11 GF MATCH		344.4	539.5			550.2	550.2	515.9	515.9	515.6	515.6		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		23.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		276.0	300.0			300.0	300.0	300.0	300.0	300.0	300.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 10

CATEGORY: PUBLIC PROTECTION
AGENCY: LABOR

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

PROGRAM: OSHA
SUB-PROGRAM: HEALTH INSPECTION

06-09-76

06-07-01-03-00
075109010103

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	2.6	1.4	ALLOWED AGENCY REQUEST AMOUNT.
02 TRAVEL	-4.3	-28.6	UNSPECIFIED DECREASE.
TOTAL	-1.7	-0.6	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 INDUSTRIAL HYGIENIST	FAIRBANKS	PFT	1	38.9	45.9	84.8	42.4	42.4	0.0
** TOTALS			1	38.9	45.9	84.8	42.4	42.4	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 11

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: OSHA
SUB-PROGRAM: HEALTH INSPECTION06-07-01-03-00
075109010103

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		42.7	96.0			174.0	174.0	171.4	132.6	174.0	174.0		
02 TRAVEL		5.9	6.1			19.3	19.3	19.3	7.0	15.0	15.0		
03 CONTRACTUAL		24.9	21.7			66.1	66.1	59.3	21.5	59.3	59.3		
04 COMMODITIES		1.1	1.0			6.0	6.0	5.0	4.9	5.0	5.0		
05 EQUIPMENT		27.6	39.3			6.7	6.7	4.7	4.0	4.7	4.7		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		102.2	164.1			272.1	272.1	259.7	170.0	258.0	258.0		
09 I-A TRANSFER		24.0	16.2			54.0	54.0	47.2	9.4	47.2	47.2		
10 FEDERAL RECP						136.1	136.1	129.9	85.0	129.0	129.0		
11 GF MATCH		51.1	82.1			136.0	136.0	129.8	85.0	129.0	129.0		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	4.0			5.0	5.0	5.0	4.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	48.0			60.0	60.0	60.0	48.0	60.0	60.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INDUSTRIAL HYGIENIST	FAIRBANKS	1	02	01		38.9	45.9	84.8	42.4	42.4	0.0	1		1	1	1
* TOTALS				1		38.9	45.9	84.8	42.4	42.4	0.0	1		1	1	1

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 BUDGET REQUEST PAGE 68 LISTS 37.8 CONTRACTUAL SERVICES COSTS RELATED TO THIS POSITION.

PAGE 12

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: LABOR

PROGRAM: OSHA
SUB-PROGRAM: RESEARCH

06-07-01-04-00
075109010107

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 13

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: OSHA
SUB-PROGRAM: RESEARCH06-07-01-04-00
075109010107

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		76.9	69.4			77.8	77.8	72.2	72.2	77.8	72.2		
02 TRAVEL		2.8	5.6			3.0	3.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL		20.7	36.0			36.5	36.5	36.5	36.5	31.0	36.5		
04 COMMODITIES		.1	1.3			.5	.5	.5	.5	1.3	.5		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		100.5	112.3			117.8	117.8	112.2	112.2	113.1	112.2		
09 I-A TRANSFER		18.1	19.0			31.2	31.2	31.2	31.2	31.2	31.2		
10 FEDERAL RECP		50.3	56.2			58.9	58.9	56.1	56.1	56.5	56.1		
11 GF MATCH		50.2	56.1			58.9	58.9	56.1	56.1	56.6	56.1		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 14

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: LABOR

PROGRAM: OSHA
SUB-PROGRAM: TRAINING AND CONSULTATION

06-07-01-05-00
075109010105

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 15

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: OSHA
SUB-PROGRAM: TRAINING AND CONSULTATION06-07-01-05-00
075109010105

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		104.0	166.4			198.5	198.5	198.5	198.5	198.5	198.5		
02 TRAVEL		15.8	53.9			35.2	35.2	35.2	35.2	30.0	35.2		
03 CONTRACTUAL		23.7	61.5			86.8	86.8	76.8	76.8	76.8	76.8		
04 COMMODITIES		.8	4.7			5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT		2.9	2.8			2.1	2.1	1.1	1.1	1.1	1.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		147.2	289.3			328.2	328.2	317.2	317.2	312.0	317.2		
09 I-A TRANSFER		22.6	45.5			57.4	57.4	47.4	47.4	47.4	47.4		
10 FEDERAL RECP		73.6	144.6			164.1	164.1	158.6	158.6	156.0	158.6		
11 GF MATCH		73.6	144.7			164.1	164.1	158.6	158.6	156.0	158.6		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		60.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 16

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: PUBLIC PROTECTION
AGENCY: LABOR

PROGRAM: OSHA
SUB-PROGRAM: PLANNING AND STANDARDS

06-09-76

06-07-01-06-00
075109010106

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	2.6	3.0	UNSPECIFIED INCREASE. DISALLOWED NEW POSITION.
02 TRAVEL	0.1	3.3	UNSPECIFIED INCREASE.
TOTAL	2.7	1.5	

NO NEW POSITIONS AUTHORIZED

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 17

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: OSHA
SUB-PROGRAM: PLANNING AND STANDARDS06-07-01-06-00
075109010106

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		24.6	52.6			110.9	110.9	81.4	81.4	84.0	84.0		
02 TRAVEL		2.8	5.7			3.4	3.4	2.9	2.9	3.0	3.0		
03 CONTRACTUAL		15.0	79.4			98.2	98.2	86.2	86.2	86.2	86.2		
04 COMMODITIES		.6	3.0			1.6	1.6	1.5	1.5	1.5	1.5		
05 EQUIPMENT		.6	.5			.6	.6						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		43.6	141.2			214.7	214.7	172.0	172.0	174.7	174.7		
09 I-A TRANSFER		10.0	14.4			32.1	32.1	20.1	20.1	20.1	20.1		
10 FEDERAL RECP		21.8	70.6			107.4	107.4	86.0	86.0	87.3	87.3		
11 GF MATCH		21.8	70.6			107.3	107.3	86.0	86.0	87.4	87.4		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	4.0			5.0	5.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	48.0			60.0	60.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST III	JUNEAU	1	03	01		26.9	1.2	28.1	14.0	14.1	0.0					
* TOTALS					1	26.9	1.2	28.1	14.0	14.1	0.0					

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 19

CATEGORY: PUBLIC PROTECTION
 AGENCY: LABOR
 PROGRAM: OSHA

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
ADMINISTRATION	345.0			423.2	423.2	366.7	366.7	365.6	366.7			
COMPLIANCE INSPECTION	1078.9			1100.3	1100.3	1031.7	1031.7	1031.2	1031.2			
HEALTH INSPECTION	164.1			272.1	272.1	259.7	170.0	258.0	258.0			
RESEARCH	112.3			117.8	117.8	112.2	112.2	113.1	112.2			
TRAINING AND CONSULTATION	289.3			328.2	328.2	317.2	317.2	312.0	317.2			
PLANNING AND STANDARDS	141.2			214.7	214.7	172.0	172.0	174.7	174.7			
** TOTALS	2130.8			2456.3	2456.3	2259.5	2169.8	2254.6	2260.0			
** PERCENT CHANGE VERSUS FY76				15.2	15.2	6.0	1.8	5.8	6.0			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	1113.0	15.7		1427.8	1427.8	1360.7	1321.9	1371.0	1365.4			
200 TRAVEL	393.7			212.6	212.6	212.1	199.8	200.6	207.9			
300 CONTRACTUAL SERVICES	550.2	15.7-		760.5	760.5	634.4	596.6	628.9	634.4			
400 COMMODITIES	23.0			31.5	31.5	26.1	26.0	26.9	26.1			
500 EQUIPMENT	50.9			23.9	23.9	10.7	10.0	11.7	10.7			
600 LANDS, BUILDINGS, IMPROVE.						15.5	15.5	15.5	15.5			
700 GRANTS, CLAIMS, SHARED REV												
800 MISCELLANEOUS												
FUNDING SOURCE												
FEDERAL RECEIPTS	1065.4			1228.2	1228.2	1129.7	1084.8	1127.2	1129.9			
GENERAL FUND MATCH	1065.4			1228.1	1228.1	1129.8	1085.0	1127.4	1130.1			
G.F. PERCENT CHANGE VERSUS FY76				15.2	15.2	6.0	1.8	5.8	6.0			
POSITIONS												
PERMANENT FULL TIME	51.0	1.0		54.0	54.0	53.0	52.0	53.0	53.0			
PERMANENT PART TIME												
TEMPORARY												
NUMBER OF MAN-MONTHS	612.0			648.0	648.0	636.0	624.0	636.0	636.0			

PAGE 20

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: LABOR

PROGRAM: DEPARTMENT OF LABOR
SUB-PROGRAM: STATE INSPECTION

06-07-02-01-00
075109010200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-4.6	-1.5	UNSPECIFIED DECREASE.
TOTAL	-4.6	-1.0	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 21

CATEGORY: PUBLIC PROTECTION
AGENCY: LABORPROGRAM: DEPARTMENT OF LABOR
SUB-PROGRAM: STATE INSPECTION06-07-02-01-00
075109010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		139.8	230.6			305.8	305.8	303.2	303.2	298.6	298.6		
02 TRAVEL		14.0	25.6			25.6	25.6	25.6	25.6	25.6	25.6		
03 CONTRACTUAL		11.0	104.8			96.2	96.2	96.2	96.2	96.2	96.2		
04 COMMODITIES		2.2	7.4			5.8	5.8	5.8	5.8	5.8	5.8		
05 EQUIPMENT		.6	.9										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		167.6	369.3			433.4	433.4	430.8	430.8	426.2	426.2		
09 I-A TRANSFER			73.1			63.2	63.2	63.2	63.2	63.2	63.2		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		167.6	369.3			433.4	433.4	430.8	430.8	426.2	426.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		8.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		96.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 22

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: WEIGHTS AND MEASURES

06-09-76
06-08-01-01-00
085207010000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-16.6	-2.3	DISALLOWED ALL NEW POSITIONS. DEDUCTED \$20.0 V&T.
02 TRAVEL	-3.2	-13.9	UNSPECIFIED DECREASE.
03 CONTRACTUAL	-0.6	-0.4	UNSPECIFIED DECREASE.
04 COMMODITIES	-1.1	-7.2	UNSPECIFIED DECREASE.
05 EQUIPMENT	-1.9	-38.0	UNSPECIFIED DECREASE.
TOTAL	-23.4	-2.5	

NO NEW POSITIONS AUTHORIZED

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 23

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: WEIGHTS AND MEASURES06-08-01-01-00
085207010000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		525.1	559.5			758.0	758.0	724.3	708.4	707.7	707.7		
02 TRAVEL		17.0	18.7			22.0	26.2	26.2	22.0	23.0	23.0		
03 CONTRACTUAL		92.8	125.5			151.4	151.4	138.5	138.5	137.9	137.9		
04 COMMODITIES		11.6	13.3			16.2	16.2	16.2	16.0	15.1	15.1		
05 EQUIPMENT		.6	5.0			3.3	6.9	6.9	5.0	5.0	5.0		
06 LAND, BLDGS								12.9	12.9	12.9	12.9		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		647.1	722.0			950.9	958.7	925.0	902.8	901.6	901.6		
09 I-A TRANSFER		53.3	75.8										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		642.1	722.0			945.9	953.7	920.0	902.8	901.6	901.6		
13 PROGRAM RECP													
14 OTHER FUNDS		5.0				5.0	5.0	5.0					
15 FULL-TIME		28.0	28.0			30.0	30.0	28.0	28.0	28.0	28.0		
16 PART-TIME								2.0					
17 TEMPORARY													
18 MAN MONTHS		336.0	336.0			379.0	379.0	367.0	336.0	336.0	336.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT I	ANCHORAGE	1	01	01		16.6	1.8	18.4	0.0	18.4	0.0					1
2 CLERK TYPIST II	FAIRBANKS	1	02	01		13.7	1.9	15.6	0.0	15.6	0.0					2
3 CLERK TYPIST III	FAIRBANKS	2	02	01		8.5	1.9	10.4	0.0	10.4	0.0	1				
4 CLERK TYPIST III	ANCHORAGE	2	01	01		7.4	1.8	9.2	0.0	9.2	0.0	1				
* TOTALS				4		46.2	7.4	53.6	0.0	53.6	0.0	2				

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

- 1 THE GOVERNOR ALLOWED A PPT CLERK TYPIST III INSTEAD OF THIS POSITION.
2 THE GOVERNOR ALLOWED A PPT CLERK TYPIST III INSTEAD OF THIS POSITION.

PAGE 24

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: WEIGHTS AND MEASURES (PLI)

06-08-01-02-00
085207110000

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 25

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: WEIGHTS AND MEASURES (PLI)06-08-01-02-00
085207110000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		36.6	70.1			91.8	91.8	68.8		91.8	68.8		
02 TRAVEL		2.2	7.5			9.1	9.1	9.1		9.1	9.1		
03 CONTRACTUAL		6.7	12.0			24.4	24.4	17.4		17.4	17.4		
04 COMMODITIES		2.1	3.2			3.5	3.5	3.5		3.5	3.5		
05 EQUIPMENT		28.3	7.2			28.0	28.0						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		75.9	100.0			156.8	156.8	98.8		121.8	98.8		
09 I-A TRANSFER		10.2	12.0			24.4	24.4	17.4		17.4	17.4		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		30.9	50.0			78.4	78.4	49.4		60.9	49.4		
13 PROGRAM RECP		45.0	50.0			78.4	78.4	49.4		60.9	49.4		
14 OTHER FUNDS													
15 FULL-TIME		3.0	4.0			4.0	4.0	4.0		4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		30.0	48.0			48.0	48.0	36.0		48.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 27

CATEGORY: PUBLIC PROTECTION
 AGENCY: COMMERCE
 PROGRAM: DEPARTMENT OF COMMERCE

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
WEIGHTS AND MEASURES	722.0			950.9	958.7	925.0	902.8	901.6	901.6			
WEIGHTS AND MEASURES (PLI)	100.0			156.8	156.8	98.8		121.8	98.8			
** TOTALS	822.0			1107.7	1115.5	1023.8	902.8	1023.4	1000.4			
** PERCENT CHANGE VERSUS FY76				34.7	35.7	24.5	9.8	24.5	21.7			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	629.6			849.8	849.8	793.1	708.4	799.5	776.5			
200 TRAVEL	26.2			31.1	35.3	35.3	22.0	32.1	32.1			
300 CONTRACTUAL SERVICES	137.5			175.8	175.8	155.9	138.5	155.3	155.3			
400 COMMODITIES	16.5			19.7	19.7	19.7	16.0	18.6	18.6			
500 EQUIPMENT	12.2			31.3	34.9	6.9	5.0	5.0	5.0			
600 LANDS, BUILDINGS, IMPROVE.						12.9	12.9	12.9	12.9			
700 GRANTS, CLAIMS, SHARED REV												
800 MISCELLANEOUS												
FUNDING SOURCE												
GENERAL FUND	772.0			1024.3	1032.1	969.4	902.8	962.5	951.0			
INTER-AGENCY RECEIPTS	50.0			83.4	83.4	54.4		60.9	49.4			
G.F. PERCENT CHANGE VERSUS FY76				32.6	33.6	25.5	16.9	24.6	23.1			
POSITIONS												
PERMANENT FULL TIME	32.0			34.0	34.0	32.0	28.0	32.0	32.0			
PERMANENT PART TIME						2.0						
TEMPORARY												
NUMBER OF MAN-MONTHS	384.0			427.0	427.0	403.0	336.0	384.0	372.0			

PAGE 28

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: BANKING AND SECURITIES
SUB-PROGRAM: BANKING AND SMALL LOANS

06-08-02-01-00
085301010100

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 29

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: BANKING AND SECURITIES
SUB-PROGRAM: BANKING AND SMALL LOANS06-08-02-01-00
085301010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		78.0	110.9			144.2	144.2	144.2	144.2	144.2	144.2		
02 TRAVEL		5.4	17.2			18.4	18.4	17.6	10.0	17.5	17.6		
03 CONTRACTUAL		22.3	19.7			24.5	24.5	17.8	17.8	17.8	17.8		
04 COMMODITIES		1.9	1.4			1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT		.2	1.2			1.8	1.8						
06 LAND, BLDGS								6.7	6.7	6.7	6.7		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		107.8	150.4			190.4	190.4	187.8	180.2	187.7	187.8		
09 I-A TRANSFER		.4	.2										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		107.8	150.4			190.4	190.4	187.8	180.2	187.7	187.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		4.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		48.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 30

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: BANKING, SECURITIES, ET AL
SUB-PROGRAM: SECURITIES AND LAND SALES

06-08-02-02-00
085301010200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.5	1.6	ALLOWED AMOUNT EQUAL TO AGENCY REQUEST.
02 TRAVEL	0.3	2.1	UNSPECIFIED INCREASE.
05 EQUIPMENT	0.4	100.0	FUND 2 FILE CABINETS.
TOTAL	2.2	1.6	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 31

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: BANKING, SECURITIES, ET AL
SUB-PROGRAM: SECURITIES AND LAND SALES06-08-02-02-00
085301010200

EXPEND. AND FUNDING RECORD	(101) FY74 ACT	(102) FY75 ACT	(103) FY76 ACT	(104) FY76 RP	(105) FY76 SUP	(106) MAINT.	(107) REQUEST	(108) GOVERNOR	(109) HOUSE	(110) SENATE	(111) F.C.C.	(112) SPC APPR	(113) FIS NOTE
001 PERSS SERVICE		60.44	71.46			93.33	93.33	91.8	91.8	93.3	93.3		
002 TRAVEL		6.22	12.33			14.44	14.44	13.7	13.7	14.0	14.0		
003 CONTRACTUAL		129.55	232.55			24.66	24.66	11.6	11.6	11.6	11.6		
004 COMMODITIES		.88	1.11			1.22	1.22	1.2	1.2	1.2	1.2		
005 EQUIPMENT		.77				.44	.44			.4	.4		
006 LAND, BLDGS								13.0	13.0	13.0	13.0		
007 GRANTS, OLIMS													
008 MISCC													
*** TOTAL EXPP.		897.66	1086.55			133.99	133.99	131.3	131.3	133.5	133.5		
009 II-AA TRANSFER		.88	1.00										
100 FEDERAL RECDP													
101 GFF MATCH													
102 GENERAL FUND		897.66	1086.55			133.99	133.99	131.3	131.3	133.5	133.5		
103 PROGRAM RECDP													
104 OTHER FUNDSS													
105 FULL-TIME		4.00	4.00			4.00	4.00	4.0	4.0	4.0	4.0		
106 PART-TIME													
107 TEMPORARY													
108 MAIN MONTHSS		488.00	488.00			488.00	488.00	488.0	488.0	488.0	488.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYPE	PR	NP	SS	CB	CS	OT	HC	TS	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																		

PAGE 32

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: BANKING, SECURITIES, ET AL
SUB-PROGRAM: CORPORATIONS

06-08-02-03-00
085301010300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.1	1.2	UNSPECIFIED INCREASE.
05 EQUIPMENT	1.2	100.0	INCREASE FOR OFFICE EQUIPMENT.
TOTAL	2.3	1.8	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 33

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: BANKING, SECURITIES, ET AL
SUB-PROGRAM: CORPORATIONS06-08-02-03-00
085301010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		65.4	74.1			89.6	89.6	88.6	88.6	89.7	89.7		
02 TRAVEL													
03 CONTRACTUAL		20.6	19.1			31.1	31.1	14.5	14.5	14.5	14.5		
04 COMMODITIES		.9	1.0			1.1	1.1	1.1	1.1	1.1	1.1		
05 EQUIPMENT		1.1				1.2	1.2			1.2	1.2		
06 LAND, BLDGS								16.6	16.6	16.6	16.6		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		88.0	94.2			123.0	123.0	120.8	120.8	123.1	123.1		
09 I-A TRANSFER		3.9	2.0										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		88.0	94.2			123.0	123.0	120.8	120.8	123.1	123.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY		.3											
18 MAN MONTHS		64.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 34

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

PROGRAM: BANKING, SECURITIES, ET AL
SUB-PROGRAM: ADMINISTRATION

06-09-76

06-08-02-04-00
085301010400

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.1	1.0	ALLOWED AGENCY REQUEST AMOUNT.
02 TRAVEL	-0.2	-4.0	UNSPECIFIED DECREASE.
TOTAL	0.9	0.7	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 35

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: BANKING, SECURITIES, ET AL
SUB-PROGRAM: ADMINISTRATION06-08-02-04-00
085301010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		73.0	81.5			101.9	101.9	100.8	100.8	101.9	101.9		
02 TRAVEL		3.3	4.2			5.4	5.4	5.2	5.2	5.0	5.0		
03 CONTRACTUAL		12.7	17.2			16.9	16.9	8.5	8.5	8.5	8.5		
04 COMMODITIES		1.1	1.0			1.2	1.2	1.2	1.2	1.2	1.2		
05 EQUIPMENT		.5											
06 LAND, BLDGS								8.4	8.4	8.4	8.4		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		90.6	103.9			125.4	125.4	124.1	124.1	125.0	125.0		
09 I-A TRANSFER		.3											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		90.6	103.9			125.4	125.4	124.1	124.1	125.0	125.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

CATEGORY: PUBLIC PROTECTION

AGENCY: COMMERCE

AGENCY: COMMERCE
PROGRAM: BANKING, SECURITIES, ET AL

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
SECURITIES AND LAND SALES	108.5			133.9	133.9	131.3	131.3	133.5	133.5				
CORPORATIONS	94.2			123.0	123.0	120.8	120.8	123.1	123.1				
ADMINISTRATION	103.9			125.4	125.4	124.1	124.1	125.0	125.0				
** TOTALS	306.6			382.3	382.3	376.2	376.2	381.6	381.6				
** PERCENT CHANGE VERSUS FY76				24.6	24.6	22.7	22.7	24.4	24.4				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	227.2			284.8	284.8	281.2	281.2	284.9	284.9				
200 TRAVEL	16.5			19.8	19.8	18.9	18.9	19.0	19.0				
300 CONTRACTUAL SERVICES	59.8			72.6	72.6	34.6	34.6	34.6	34.6				
400 COMMODITIES	3.1			3.5	3.5	3.5	3.5	3.5	3.5				
500 EQUIPMENT				1.6	1.6			1.6	1.6				
600 LANDS, BUILDINGS, IMPROVE.						38.0	38.0	38.0	38.0				
700 GRANTS, CLAIMS, SHARED REV													
800 MISCELLANEOUS													
FUNDING SOURCE													
GENERAL FUND	306.6			382.3	382.3	376.2	376.2	381.6	381.6				
G.F. PERCENT CHANGE VERSUS FY76				24.6	24.6	22.7	22.7	24.4	24.4				
POSITIONS													
PERMANENT FULL TIME	13.0			13.0	13.0	13.0	13.0	13.0	13.0				
PERMANENT PART TIME													
TEMPORARY													
NUMBER OF MAN-MONTHS	156.0			156.0	156.0	156.0	156.0	156.0	156.0				

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: INSURANCE
SUB-PROGRAM: INSURANCE COMPANIES06-08-03-01-00
085302020100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-3.4	-29.5	UNSPECIFIED DECREASE.
03 CONTRACTUAL	-0.8	-4.3	UNSPECIFIED DECREASE.
04 COMMODITIES	-0.6	-15.0	UNSPECIFIED DECREASE.
TOTAL	-4.8	-2.0	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 CHIEF INS. FINANCIAL EXAMINER	JUNEAU	PFT	1		38.9	6.7	45.6	0.0	45.5	0.0
2 CLERK V	JUNEAU	TEMP	1		2.4	0.2	2.6	0.0	2.6	0.0
** TOTALS			2		41.3	6.9	48.2	0.0	48.1	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 39

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: INSURANCE
SUB-PROGRAM: INSURANCE COMPANIES06-08-03-01-00
085302020100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		97.7	102.0			145.9	184.7	182.3	182.3	182.3	182.3		39.8
02 TRAVEL		3.5	4.8			11.3	14.9	14.9	11.3	11.5	11.5		6.0
03 CONTRACTUAL		23.8	24.6			40.4	42.4	19.4	19.4	18.6	18.6		18.3
04 COMMODITIES		2.8	3.4			6.4	6.6	4.6	4.6	4.0	4.0		.9
05 EQUIPMENT		.1	.5			1.0	1.9	1.9	1.9	1.9	1.9		2.5
06 LAND, BLDGS								13.9	13.9	13.9	13.9		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		127.9	135.3			205.0	250.5	237.0	233.4	232.2	232.2		67.5
09 I-A TRANSFER		2.4	1.5			2.5	2.5	2.5	2.5	2.5	2.5		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		126.4	135.3			205.0	250.5	237.0	233.4	232.2	232.2		67.5
13 PROGRAM RECP		1.5											
14 OTHER FUNDS													
15 FULL-TIME		4.0	5.0			5.0	6.0	6.0	6.0	6.0	6.0		2.0
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		49.0	61.0			64.0	76.0	74.0	74.0	74.0	74.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CHIEF INS. FINANCIAL EXAMINER	JUNEAU	1	01	01		38.9	6.7	45.6	0.0	45.5	0.0	1	1	1	1	
2 CLERK V	JUNEAU	3	03	01		2.4	0.2	2.6	0.0	2.6	0.0	1	1	1	1	1
3 CLERK V	JUNEAU	3	04	01		2.4	0.1	2.5	0.0	2.5	0.0					
* TOTALS				3		43.7	7.0	50.7	0.0	50.6	0.0	2	2	2	2	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 GOVERNOR ALLOWED ONE OF TWO CLERK V POSITIONS REQUESTED

FISCAL NOTES: HCR120 67.5;

PAGE 40

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: INSURANCE
SUB-PROGRAM: RATES AND POLICY FORMS

06-08-03-02-00
085302020200

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 41

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: INSURANCE
SUB-PROGRAM: RATES AND POLICY FORMS06-08-03-02-00
085302020200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		61.6	95.0			111.4	111.4	111.4	111.4	111.4	111.4		
02 TRAVEL		.9	2.7			2.8	2.8	2.8	2.8	2.8	2.8		
03 CONTRACTUAL		10.5	15.9			29.1	29.1	12.3	12.3	12.3	12.3		
04 COMMODITIES		.2	1.2			1.3	1.3	1.3	1.3	1.3	1.3		
05 EQUIPMENT		1.9	.6										
06 LAND, BLDGS								13.9	13.9	13.9	13.9		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		75.1	115.4			144.6	144.6	141.7	141.7	141.7	141.7		
09 I-A TRANSFER		.2	.2			.7	.7	.7	.7	.7	.7		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		75.1	115.4			144.6	144.6	141.7	141.7	141.7	141.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		36.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																

PAGE 42

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: INSURANCE
SUB-PROGRAM: LICENSING

06-08-03-03-00
085302020300

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 43

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: INSURANCE
SUB-PROGRAM: LICENSING06-08-03-03-00
085302020300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		24.4	23.6			30.1	30.1	30.1	30.1	30.1	30.1		
02 TRAVEL													
03 CONTRACTUAL		11.7	13.9			20.3	20.3	6.4	6.4	6.4	6.4		
04 COMMODITIES		.1	.7			.8	.8	.8	.8	.8	.8		
05 EQUIPMENT		.1											
06 LAND, BLDGS								13.9	13.9	13.9	13.9		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		36.3	38.2			51.2	51.2	51.2	51.2	51.2	51.2		
09 I-A TRANSFER		.6	1.2			1.5	1.5	1.5	1.5	1.5	1.5		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		36.3	38.2			51.2	51.2	51.2	51.2	51.2	51.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																

PAGE 44

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: INSURANCE
SUB-PROGRAM: INVESTIGATION

06-08-03-04-00
085302020400

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
2 INSURANCE EXAMINER	ANCHORAGE	PFT	1	18.0	0.0	18.0	0.0	18.0	0.0
** TOTALS			1	18.0	0.0	18.0	0.0	18.0	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 45

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: INSURANCE
SUB-PROGRAM: INVESTIGATION06-08-03-04-00
085302020400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		38.5	38.5			65.6	65.6	67.2	67.2	65.6	67.2		66.0
02 TRAVEL		.3	2.8			2.6	2.6	2.6	2.6	2.6	2.6		5.7
03 CONTRACTUAL		5.6	6.3			8.7	8.7	8.7	8.7	8.7	8.7		12.2
04 COMMODITIES		.8	.7			1.1	1.1	1.1	1.1	1.1	1.1		1.0
05 EQUIPMENT													1.0
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		45.2	48.3			78.0	78.0	79.6	79.6	78.0	79.6		85.9
09 I-A TRANSFER		.1	.5			.3	.3	.3	.3	.3	.3		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		45.2	48.3			78.0	78.0	79.6	79.6	78.0	79.6		85.9
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			3.0	3.0	3.0	3.0	3.0	3.0		4.0
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK V	ANCHORAGE	1	02	01		16.4	0.0	16.4	0.0	16.4	0.0			1		1
2 INSURANCE EXAMINER	ANCHORAGE	1	02	01		18.0	0.0	18.0	0.0	18.0	0.0	1	1		1	1
* TOTALS				2		34.4	0.0	34.4	0.0	34.4	0.0	1	1	1	1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 GOVERNOR ALLOWED NEW POSITION AS AN INSURANCE EXAMINER INSTEAD OF CLERK 5

FISCAL NOTES: HB 236 85.9;

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 47

CATEGORY: PUBLIC PROTECTION
 AGENCY: COMMERCE
 PROGRAM: INSURANCE

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
INSURANCE COMPANIES	135.3			205.0	250.5	237.0	233.4	232.2	232.2		67.5
RATES AND POLICY FORMS	115.4			144.6	144.6	141.7	141.7	141.7	141.7		
LICENSING	38.2			51.2	51.2	51.2	51.2	51.2	51.2		
INVESTIGATION	48.3			78.0	78.0	79.6	79.6	78.0	79.6		85.9
** TOTALS	337.2			478.8	524.3	509.5	505.9	503.1	504.7		153.4
** PERCENT CHANGE VERSUS FY76				41.9	55.4	51.0	50.0	49.1	49.6		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	259.1			353.0	391.8	391.0	391.0	389.4	391.0		105.8
200 TRAVEL	10.3			16.7	20.3	20.3	16.7	16.9	16.9		11.7
300 CONTRACTUAL SERVICES	60.7			98.5	100.5	46.8	46.8	46.0	46.0		30.5
400 COMMODITIES	6.0			9.6	9.8	7.8	7.8	7.2	7.2		1.9
500 EQUIPMENT	1.1			1.0	1.9	1.9	1.9	1.9	1.9		3.5
600 LANDS, BUILDINGS, IMPROVE.						41.7	41.7	41.7	41.7		
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS											
FUNDING SOURCE											
GENERAL FUND	337.2			478.8	524.3	509.5	505.9	503.1	504.7		153.4
G.F. PERCENT CHANGE VERSUS FY76				41.9	55.4	51.0	50.0	49.1	49.6		
POSITIONS											
PERMANENT FULL TIME	13.0			14.0	15.0	15.0	15.0	15.0	15.0		6.0
PERMANENT PART TIME											
TEMPORARY				.3	.3	.2	.2	.2	.2		
NUMBER OF MAN-MONTHS	157.0			172.0	184.0	182.0	182.0	182.0	182.0		

CATEGORY: PUBLIC PROTECTION
 AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
 SUB-PROGRAM: PUBLIC UTILITIES COMMISSION

06-08-04-01-00
 085303030000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	26.9	2.7	ALLOWED NEW CONS. PROT. INFO. SPEC. POSITION.
02 TRAVEL	11.0	18.3	UNSPECIFIED INCREASE.
03 CONTRACTUAL	14.9	11.0	UNSPECIFIED INCREASE.
05 EQUIPMENT	1.1	55.0	ALLOWED EQUIPMENT FOR NEW POSITION.
TOTAL	53.9	4.4	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 CONSUMER PROT AND INFO SPEC.	ANCHORAGE	PFT	1	26.9	4.5	31.4	0.0	31.4	0.0
** TOTALS			1	26.9	4.5	31.4	0.0	31.4	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 49

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: PUBLIC UTILITIES COMMISSION06-08-04-01-00
085303030000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		589.5	753.1			1013.2	1013.2	965.6	992.5	953.1	992.5		50.4
02 TRAVEL		29.4	44.2			73.2	73.2	49.0	60.0	48.6	60.0		
03 CONTRACTUAL		103.2	130.8			131.8	131.8	120.1	135.0	122.2	135.0		3.1
04 COMMODITIES		6.5	8.0			9.3	9.3	8.8	8.8	8.8	8.8		.5
05 EQUIPMENT		.9	8.6			4.1	4.1	.9	2.0	.9	2.0		2.9
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		729.5	944.7			1231.6	1231.6	1144.4	1198.3	1133.6	1198.3		56.9
09 I-A TRANSFER			.6										
10 FEDERAL RECP		10.2	12.5			12.5	12.5	12.5	12.5	12.5	12.5		
11 GF MATCH		10.2	12.5			12.5	12.5	12.5	12.5	12.5	12.5		
12 GENERAL FUND		709.1	919.7			1206.6	1206.6	1119.4	1173.3	1108.6	1173.3		56.9
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		26.0	33.0			35.0	35.0	33.0	34.0	33.0	34.0		2.0
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		313.0	399.0			423.0	423.0	399.0	408.0	396.0	408.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CONSUMER PROT AND INFO SPEC.	ANCHORAGE	1	01	01		26.9	4.5	31.4	0.0	31.4	0.0			1	1	1
2 CLERK TYPIST III	ANCHORAGE	1	02	01		13.2	2.2	15.4	0.0	15.4	0.0					
* TOTALS					2	40.1	6.7	46.8	0.0	46.8	0.0			1	1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 THE PROGRAM ACCOMPLISHMENTS PLAN DOES NOT SHOW THESE POSITIONS AS HAVING ANY EFFECT UPON PROGRAM OUTPUT.

FISCAL NOTES: HB 631 56.9;

PAGE 50

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: TRANSPORTATION COMMISSION

06-08-04-03-00
085304040000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	0.3	0.0	DISALLOWED ALL NEW POSITIONS. INCREASE UNSPECIFIED.
02 TRAVEL	-3.2	-6.2	UNSPECIFIED DECREASE.
03 CONTRACTUAL	7.0	4.7	ALLOWANCE INCLUDES \$7.5 FOR DATA PROCESSING.
04 COMMODITIES	-0.9	-6.0	UNSPECIFIED DECREASE.
TOTAL	3.2	0.3	

NO NEW POSITIONS AUTHORIZED

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 51

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: TRANSPORTATION COMMISSION06-08-04-03-00
085304040000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		561.5	608.5			808.8	808.8	778.8	778.8	779.1	779.1		
02 TRAVEL		30.5	43.3			64.7	64.7	54.7	54.7	51.5	51.5		
03 CONTRACTUAL		101.9	115.6			155.1	155.1	141.1	136.7	148.1	148.1		
04 COMMODITIES		9.0	13.7			16.5	16.5	15.9	15.9	15.0	15.0		
05 EQUIPMENT		.6	8.9			15.4	15.4	5.0	5.0	5.0	5.0		
06 LAND, BLDGS								4.0	4.0	4.0	4.0		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		703.5	790.0			1060.5	1060.5	999.5	995.1	1002.7	1002.7		
09 I-A TRANSFER		13.2	17.7			28.4	28.4	28.4	28.4	28.4	28.4		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		703.5	790.0			1060.5	1060.5	999.5	995.1	1002.7	1002.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		24.0	26.0			28.0	28.0	26.0	26.0	26.0	26.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		291.0	312.0			340.0	340.0	312.0	312.0	312.0	312.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STATISTICAL CLERK III	ANCHORAGE	1	01	01		15.9	1.8	17.7	0.0	17.7	0.0					
2 CLERK TYPIST III	ANCHORAGE	1	02	01		14.1	2.1	16.2	0.0	16.2	0.0					
* TOTALS				2		30.0	3.9	33.9	0.0	33.9	0.0					

PAGE 52

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: PIPELINE COMMISSION

06-09-76

06-08-04-04-00
085304060000

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 53

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: PIPELINE COMMISSION06-08-04-04-00
085304060000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		54.9	158.9			198.4	198.4	184.1	184.1	184.1	184.1		
02 TRAVEL		3.8	7.0			11.5	11.5	8.5	8.5	8.5	8.5		
03 CONTRACTUAL		33.4	124.9			161.8	161.8	135.8	135.8	135.8	135.8		
04 COMMODITIES		1.0	3.0			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		1.1	1.2			1.4	1.4						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		94.2	295.0			375.1	375.1	330.4	330.4	330.4	330.4		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		94.2	295.0			375.1	375.1	330.4	330.4	330.4	330.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		3.0	6.0			6.0	6.0	5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		36.0	72.0			72.0	72.0	60.0	60.0	60.0	60.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 54

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: TRANSPORTATION COMMISSION (PLI)

06-08-04-05-00
085304140000

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 55

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: TRANSPORTATION COMMISSION (PLI)06-08-04-05-00
085304140000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		23.7	45.8			58.1	58.1	49.3		58.1	49.3		
02 TRAVEL		5.4	3.6			7.0	7.0	7.0		7.0	7.0		
03 CONTRACTUAL		.7	.3			2.2	2.2	2.2		2.2	2.2		
04 COMMODITIES		.2	.3			.4	.4	.4		.4	.4		
05 EQUIPMENT		3.4											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		33.4	50.0			67.7	67.7	58.9		67.7	58.9		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		33.4	50.0			67.7	67.7	58.9		67.7	58.9		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0		2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		22.0	24.5			24.0	24.0	18.0		24.0	18.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

CATEGORY: PUBLIC PROTECTION
 AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
 SUB-PROGRAM: OCCUPATIONAL LICENSING BOARDS

06-08-05-01-00
 085305070000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.7	0.4	DID NOT DEDUCT \$1.7 V&T. ALLOWED NEW POSITION.
02 TRAVEL	-1.4	-1.0	UNSPECIFIED DECREASE.
TOTAL	0.3	0.0	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 REGULATIONS SPECIALIST II	JUNEAU	PFT	1	23.2	3.1	26.3	0.0	26.3	0.0
** TOTALS			1	23.2	3.1	26.3	0.0	26.3	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 57

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: OCCUPATIONAL LICENSING BOARDS06-08-05-01-00
085305070000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		250.6	274.9			352.6	375.8	374.1	351.0	375.8	375.8		
02 TRAVEL		59.0	98.6			137.6	140.0	130.0	110.0	128.6	128.6		
03 CONTRACTUAL		102.3	98.8			121.5	123.5	96.7	96.7	96.7	96.7		
04 COMMODITIES		4.7	5.8			6.4	6.6	6.6	6.4	6.6	6.6		
05 EQUIPMENT		4.5					.6	.6		.6	.6		
06 LAND, BLDGS								26.8	26.8	26.8	26.8		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		421.1	478.1			618.1	646.5	634.8	590.9	635.1	635.1		
09 I-A TRANSFER		11.1	14.2			9.6	9.6	9.6	9.6	9.6	9.6		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		421.1	478.1			618.1	646.5	634.8	590.9	635.1	635.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		17.0	17.0			17.0	18.0	18.0	17.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		199.0	207.0			207.0	219.0	219.0	204.0	219.0	219.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 REGULATIONS SPECIALIST II	JUNEAU	1	01	01		23.2	3.1	26.3	0.0	26.3	0.0	1		1	1	
* TOTALS				1		23.2	3.1	26.3	0.0	26.3	0.0	1		1	1	

PAGE 58

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: ADMINISTRATION

06-08-06-01-00
085306080000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-4.0	-0.9	DEDUCTED \$4.0 V&T.
TOTAL	-4.0	-0.7	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 59

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: ADMINISTRATION06-08-06-01-00
085306080000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		385.8	363.5			427.5	427.5	427.1	427.1	423.1	423.1		
02 TRAVEL		13.6	18.2			20.4	20.4	20.4	20.4	20.4	20.4		
03 CONTRACTUAL		146.8	128.2			100.6	100.6	48.2	48.2	48.2	48.2		
04 COMMODITIES		7.6	5.8			7.9	7.9	7.9	6.5	7.9	7.9		
05 EQUIPMENT		1.5	2.7			1.7	1.7	1.7	1.7	1.7	1.7		
06 LAND, BLDGS								52.4	52.4	52.4	52.4		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		555.3	518.4			558.1	558.1	557.7	556.3	553.7	553.7		
09 I-A TRANSFER		14.0	3.1			7.8	7.8	7.8	7.8	7.8	7.8		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		545.3	518.4			558.1	558.1	557.7	556.3	553.7	553.7		
13 PROGRAM RECP													
14 OTHER FUNDS		10.0											
15 FULL-TIME		16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		192.0	192.0			193.0	193.0	193.0	192.0	192.0	192.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 60

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: RENT CONTROL

06-08-07-01-00
085306090000

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

LEGISLATIVE INTENT:
IF THIS PROGRAM IS TRANSFERRED TO THE DEPARTMENT OF LAW THEN THIS APPROPRIATION SHALL ALSO AND AT THE SAME TIME BE
TRANSFERRED TO THE DEPARTMENT OF LAW.

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 61

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCEPROGRAM: DEPARTMENT OF COMMERCE
SUB-PROGRAM: RENT CONTROL06-08-07-01-00
085306090000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		4.2		27.5									
02 TRAVEL		4.3	14.7			12.6	12.6	12.6	12.6	12.6	12.6		
03 CONTRACTUAL		1.7	138.2	27.5-		142.5	142.5	142.5	142.5	142.5	142.5		
04 COMMODITIES		.3	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		.1											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		10.6	154.9			157.1	157.1	157.1	157.1	157.1	157.1		
09 I-A TRANSFER						.1	.1	.1	.1	.1	.1		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		10.6	154.9			157.1	157.1	157.1	157.1	157.1	157.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME				2.0									
16 PART-TIME				2.0									
17 TEMPORARY		2.0											
18 MAN MONTHS		4.0											

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS:76227 ;

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 63

CATEGORY: PUBLIC PROTECTION
 AGENCY: COMMERCE
 PROGRAM: DEPARTMENT OF COMMERCE

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
PUBLIC UTILITIES COMMISSION	944.7			1231.6	1231.6	1144.4	1198.3	1133.6	1198.3				56.9
TRANSPORTATION COMMISSION	790.0			1060.5	1060.5	999.5	995.1	1002.7	1002.7				
PIPELINE COMMISSION	295.0			375.1	375.1	330.4	330.4	330.4	330.4				
TRANSPORTATION COMMISSION (PLI)	50.0			67.7	67.7	58.9		67.7	58.9				
OCCUPATIONAL LICENSING BOARDS	478.1			618.1	646.5	634.8	590.9	635.1	635.1				
ADMINISTRATION	518.4			558.1	558.1	557.7	556.3	553.7	553.7				
RENT CONTROL	154.9			157.1	157.1	157.1	157.1	157.1	157.1				
** TOTALS	3231.1			4068.2	4096.6	3882.8	3828.1	3880.3	3936.2				56.9
** PERCENT CHANGE VERSUS FY76				25.9	26.7	20.1	18.4	20.0	21.8				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	2204.7	27.5		2858.6	2881.8	2779.0	2733.5	2773.3	2803.9				50.4
200 TRAVEL	229.6			327.0	329.4	282.2	266.2	277.2	288.6				
300 CONTRACTUAL SERVICES	736.8	27.5-		815.5	817.5	686.6	694.9	695.7	708.5				3.1
400 COMMODITIES	38.6			44.5	44.7	43.6	41.6	42.7	42.7				.5
500 EQUIPMENT	21.4			22.6	23.2	8.2	8.7	8.2	9.3				2.9
600 LANDS, BUILDINGS, IMPROVE.						83.2	83.2	83.2	83.2				
700 GRANTS, CLAIMS, SHARED REV													
800 MISCELLANEOUS													
FUNDING SOURCE													
FEDERAL RECEIPTS	12.5			12.5	12.5	12.5	12.5	12.5	12.5				
GENERAL FUND MATCH	12.5			12.5	12.5	12.5	12.5	12.5	12.5				
GENERAL FUND	3206.1			4043.2	4071.6	3857.8	3803.1	3855.3	3911.2				56.9
G.F. PERCENT CHANGE VERSUS FY76				26.0	26.8	20.2	18.5	20.1	21.9				
POSITIONS													
PERMANENT FULL TIME	100.0	2.0		104.0	105.0	100.0	98.0	100.0	101.0				2.0
PERMANENT PART TIME		2.0											
TEMPORARY													
NUMBER OF MAN-MONTHS	1206.5			1259.0	1271.0	1201.0	1176.0	1203.0	1209.0				

PAGE 64

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: MEDICAL INJURIES COMPENSATION
SUB-PROGRAM: PATIENT COMPENSATION FUND

06-08-01-04-00
000000000000

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 65

CATEGORY: PUBLIC PROTECTION
AGENCY: COMMERCE

PROGRAM: MEDICAL INJURIES COMPENSATION
SUB-PROGRAM: PATIENT COMPENSATION FUND

06-08-01-04-00
000000000000

EXPEND. AND	(01)	(02)	(03)	(04)	(05)	(06)	(07)	(08)	(09)	(10)	(11)	(12)	(13)
FUNDING RECORD	FY74 ACT	FY75 ACT	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE

01 PERS SERVICE

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LAND, BLDGS

07 GRANTS, CLMS

4000.0

08 MISC

** TOTAL EXP.

4000.0

09 I-A TRANSFER

10 FEDERAL RECP

11 GF MATCH

12 GENERAL FUND

4000.0

13 PROGRAM RECP

14 OTHER FUNDS

15 FULL-TIME

16 PART-TIME

17 TEMPORARY

18 MAN MONTHS

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

SPECIAL APPROPRIATIONS: SB 571 2000.0; HB 637 2000.0;

PAGE 66

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: DEPARTMENT OF MILITARY AFFAIRS
SUB-PROGRAM: CIVIL AIR PATROL

06-09-01-01-00
095403010100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
07 GRANTS, CLMS	3.0	14.3	UNSPECIFIED INCREASE.
TOTAL	3.0	1.2	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 67

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: DEPARTMENT OF MILITARY AFFAIRS
SUB-PROGRAM: CIVIL AIR PATROL06-09-01-01-00
095403010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL		2.7	6.0			8.0	8.0	6.0	6.0	6.6	6.0		
03 CONTRACTUAL		89.9	91.2			135.8	135.8	109.2	109.2	107.4	109.2		
04 COMMODITIES		64.8	64.0			78.8	78.8	71.8	71.8	70.4	71.8		
05 EQUIPMENT		1.4				18.8	18.8	13.6	13.6	15.0	13.6		
06 LAND, BLDGS						16.5	16.5	16.5	16.5	16.5	16.5		
07 GRANTS, CLMS		.1	7.0			23.5	23.5	17.9	20.9	17.5	20.9		
08 MISC													
** TOTAL EXP.		158.9	168.2			281.4	281.4	235.0	238.0	233.4	238.0		
09 I-A TRANSFER		.8											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		158.9	168.2			281.4	281.4	235.0	238.0	233.4	238.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																

PAGE 68

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: CIVIL DEFENSE PLANNING

06-09-02-01-00
095504010100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-2.2	-0.5	
TOTAL	-2.2	-0.4	DISALLOWED NEW POSITION. OTHER UNSPECIFIED REDUCTION.

NO NEW POSITIONS AUTHORIZED

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 69

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: CIVIL DEFENSE PLANNING06-09-02-01-00
095504010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		201.1	324.3			407.4	407.4	384.2	384.2	382.0	382.0		
02 TRAVEL		6.9	17.1			19.9	19.9	19.9	19.9	19.9	19.9		
03 CONTRACTUAL		44.1	47.0			51.7	51.7	51.7	51.7	51.7	51.7		
04 COMMODITIES		6.8	8.0			8.8	8.8	8.8	8.8	8.8	8.8		
05 EQUIPMENT		2.0	6.5			5.9	5.9						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		260.9	402.9			493.7	493.7	464.6	464.6	462.4	462.4		
09 I-A TRANSFER						3.3	3.3	3.3	3.3	3.3	3.3		
10 FEDERAL RECP		129.4	200.4			243.9	243.9	232.3	232.3	231.2	231.2		
11 GF MATCH		129.5	200.4			243.9	243.9	232.3	232.3	231.2	231.2		
12 GENERAL FUND		2.0	2.1			5.9	5.9						
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		13.0	15.0			16.0	16.0	15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		156.0	180.0			192.0	192.0	180.0	180.0	180.0	180.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SUPPLY OFFICER II	ANCHORAGE	1	01	01		23.2	0.9	24.1	12.0	12.1	0.0					
* TOTALS				1		23.2	0.9	24.1	12.0	12.1	0.0					

PAGE 70

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: RADIOLOGICAL PROGRAM

06-09-76

06-09-02-03-00
095504010202

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 71

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: RADIOLOGICAL PROGRAM06-09-02-03-00
095504010202

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		55.2	25.9			26.5	26.5	26.5	26.5	26.5	26.5		
02 TRAVEL		3.1	2.7			3.0	3.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL		3.7	3.0			3.2	3.2	3.2	3.2	3.2	3.2		
04 COMMODITIES		.5	.5			.6	.6	.6	.6	.6	.6		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		62.5	32.1			33.3	33.3	33.3	33.3	33.3	33.3		
09 I-A TRANSFER		.3											
10 FEDERAL RECP		48.7	32.1			33.3	33.3	33.3	33.3	33.3	33.3		
11 GF MATCH		13.8											
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN MONTHS		30.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 72

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: CITY PARTICIPATION

06-09-02-05-00
095504010300

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 73

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: CITY PARTICIPATION06-09-02-05-00
095504010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL		37.6											
04 COMMODITIES		2.4											
05 EQUIPMENT		4.8											
06 LAND, BLDGS													
07 GRANTS, CLMS		1814.8	95.0	3000.6		104.5	104.5	104.5	104.5	104.5	104.5		
08 MISC													
** TOTAL EXP.		1859.6	95.0	3000.6		104.5	104.5	104.5	104.5	104.5	104.5		
09 I-A TRANSFER		66.3											
10 FEDERAL RECP		1210.9	95.0	2500.6		104.5	104.5	104.5	104.5	104.5	104.5		
11 GF MATCH													
12 GENERAL FUND		648.7											
13 PROGRAM RECP				250.0									
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76109 599.9 ; 76034 358.0 ; 76003 1042.7 ; 76196 500.0 ; 76363 250.0 ; 76363 250.0 ;

PAGE 74

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: FLOOD CONTROL

06-09-02-09-00
095504010600

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 75

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: FLOOD CONTROL06-09-02-09-00
095504010600

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL		8.3	3.0			3.3	3.3	3.0	3.0	3.0	3.0		
03 CONTRACTUAL		29.6	44.0			48.8	48.8	44.1	44.1	44.1	44.1		
04 COMMODITIES		3.6	5.0			5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		41.5	52.0			57.1	57.1	52.1	52.1	52.1	52.1		
09 I-A TRANSFER		.2	1.0			1.0	1.0	1.0	1.0	1.0	1.0		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		41.5	52.0			57.1	57.1	52.1	52.1	52.1	52.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 76

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: TRAINING

06-09-02-10-00
095504010700

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 77

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: TRAINING06-09-02-10-00
095504010700

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		38.1	38.3			42.4	42.4	42.4	42.4	42.4	42.4		
02 TRAVEL		6.4	12.0			12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL		6.8	4.3			4.8	4.8	4.8	4.8	4.8	4.8		
04 COMMODITIES		.4	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		51.7	57.6			62.2	62.2	62.2	62.2	62.2	62.2		
09 I-A TRANSFER													
10 FEDERAL RECP		51.7	57.6			62.2	62.2	62.2	62.2	62.2	62.2		
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 78

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: DISASTER RELIEF ACT

06-09-02-11-00
095504010800

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 79

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: DISASTER RELIEF ACT06-09-02-11-00
095504010800

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			56.8			72.0	72.0	72.0	72.0	72.0	72.0		
02 TRAVEL			26.0			15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL			6.0			6.5	6.5	6.5	6.5	6.5	6.5		
04 COMMODITIES			3.0			3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.			91.8			96.5	96.5	96.5	96.5	96.5	96.5		
09 I-A TRANSFER													
10 FEDERAL RECP			91.8			96.5	96.5	96.5	96.5	96.5	96.5		
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME			3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS			36.0			36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 81

CATEGORY: PUBLIC PROTECTION
 AGENCY: MILITARY AFFAIRS
 PROGRAM: ALASKA DISASTER OFFICE

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
CIVIL DEFENSE PLANNING	402.9			493.7	493.7	464.6	464.6	462.4	462.4			
RADIOLOGICAL PROGRAM	32.1			33.3	33.3	33.3	33.3	33.3	33.3			
CITY PARTICIPATION	95.0	3000.6		104.5	104.5	104.5	104.5	104.5	104.5			
FLOOD CONTROL	52.0			57.1	57.1	52.1	52.1	52.1	52.1			
TRAINING	57.6			62.2	62.2	62.2	62.2	62.2	62.2			
DISASTER RELIEF ACT	91.8			96.5	96.5	96.5	96.5	96.5	96.5			
** TOTALS	731.4	3000.6		847.3	847.3	813.2	813.2	811.0	811.0			
** PERCENT CHANGE VERSUS FY76				15.8	15.8	11.1	11.1	10.8	10.8			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	445.3			548.3	548.3	525.1	525.1	522.9	522.9			
200 TRAVEL	60.8			53.2	53.2	52.9	52.9	52.9	52.9			
300 CONTRACTUAL SERVICES	104.3			115.0	115.0	110.3	110.3	110.3	110.3			
400 COMMODITIES	19.5			20.4	20.4	20.4	20.4	20.4	20.4			
500 EQUIPMENT	6.5			5.9	5.9							
600 LANDS, BUILDINGS, IMPROVE.												
700 GRANTS, CLAIMS, SHARED REV	95.0	3000.6		104.5	104.5	104.5	104.5	104.5	104.5			
800 MISCELLANEOUS												
FUNDING SOURCE												
FEDERAL RECEIPTS	476.9	2500.6		540.4	540.4	528.8	528.8	527.7	527.7			
GENERAL FUND MATCH	200.4			243.9	243.9	232.3	232.3	231.2	231.2			
GENERAL FUND	54.1			63.0	63.0	52.1	52.1	52.1	52.1			
PROGRAM RECEIPTS		250.0										
G.F. PERCENT CHANGE VERSUS FY76				20.5	20.5	11.7	11.7	11.3	11.3			
POSITIONS												
PERMANENT FULL TIME	21.0			22.0	22.0	21.0	21.0	21.0	21.0			
PERMANENT PART TIME												
TEMPORARY												
NUMBER OF MAN-MONTHS	252.0			264.0	264.0	252.0	252.0	252.0	252.0			

PAGE 82

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

06-09-76

06-09-03-01-00
095601010100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-34.5	-6.2	NO NEW POSITIONS EXCEPT CLERICAL AIDE. DEDUCTED \$20.0 V&T.
02 TRAVEL	0.2	0.5	UNSPECIFIED INCREASE.
03 CONTRACTUAL	-1.3	-0.5	UNSPECIFIED DECREASE.
TOTAL	-35.6	-4.1	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
4 CLERICAL AIDE	ANCHORAGE	PPT	1	6.6	0.0	6.6	0.0	6.6	0.0
** TOTALS			1	6.6	0.0	6.6	0.0	6.6	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 83

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL06-09-03-01-00
095601010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		421.2	445.7			629.1	629.1	582.4	561.9	547.9	547.9		
02 TRAVEL		23.1	29.0			44.1	44.1	33.3	33.3	33.5	33.5		
03 CONTRACTUAL		156.0	207.8			254.2	270.4	248.8	248.8	247.5	247.5		
04 COMMODITIES		5.4	6.8			9.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT		3.1	3.0			5.2	5.2	2.3	1.4	2.3	2.3		
06 LAND, BLDGS					1576.2			17.7	17.7	17.7	17.7		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		608.8	692.3		1576.2	941.6	957.8	893.5	872.1	857.9	857.9		
09 I-A TRANSFER		70.0											
10 FEDERAL RECP		6.6	5.8		1262.2								
11 GF MATCH		6.6	5.8		180.0								
12 GENERAL FUND		595.6	680.7		134.0	941.6	957.8	893.5	872.1	857.9	857.9		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		20.0	22.0			25.0	25.0	23.0	22.0	22.0	22.0		
16 PART-TIME						1.0	1.0	1.0		1.0	1.0		
17 TEMPORARY													
18 MAN MONTHS		240.0	264.0			306.0	306.0	282.0	264.0	270.0	270.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MILITARY SPECIALIST II	ANCHORAGE	1	01	01		33.5	2.1	35.6	0.0	35.6	0.0					
2 ACCOUNTING CLERK II	JUNEAU	1	02	01		14.5	0.9	15.4	0.0	15.4	0.0	1				
3 MESSENGER I	ANCHORAGE	2	03	01		6.6	0.0	6.6	0.0	6.6	0.0	1				1
4 CLERICAL AIDE	ANCHORAGE	2	07	01		6.6	0.0	6.6	0.0	6.6	0.0			1	1	
* TOTALS				4		61.2	3.0	64.2	0.0	64.2	0.0	2		1	1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 THIS WAS REQUESTED AS A PFT POSITION BY THE AGENCY AT A COST OF 13.2.

SUPPLEMENTAL APPRO.: HB 590 1576.2;

PAGE 84

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ARMORIES

06-09-03-05-00
095601010201

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 85

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ARMORIES06-09-03-05-00
095601010201

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		137.5	147.3			154.0	154.0	150.2	150.2	154.0	150.2		
02 TRAVEL													
03 CONTRACTUAL		91.1	92.5			114.6	114.6	114.6	107.3	109.7	114.6		
04 COMMODITIES		78.3	65.7			92.1	92.1	92.1	82.1	78.8	92.1		
05 EQUIPMENT		1.0	2.3			8.3	8.3	.3	.3	.3	.3		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		307.9	307.8			369.0	369.0	357.2	339.9	342.8	357.2		
09 I-A TRANSFER		17.2											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		307.9	307.8			369.0	369.0	357.2	339.9	342.8	357.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		8.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		96.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
 AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: FEDERAL ARMORIES

06-09-03-06-00
 095601010202

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-16.2	-5.3	ALLOWED NEW POSITION WITHIN THE FUNDS SHOWN.
TOTAL	-16.2	-2.6	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 STOREKEEPER II	ANCHORAGE	PFT	1		16.2	0.4	16.6	11.1	5.5	0.0
** TOTALS			1		16.2	0.4	16.6	11.1	5.5	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 87

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: FEDERAL ARMORIES06-09-03-06-00
095601010202

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		227.4	276.0			320.3	320.3	320.3	320.3	304.1	304.1		
02 TRAVEL		14.7	38.6			38.6	38.6	38.6	38.6	38.6	38.6		
03 CONTRACTUAL		69.8	80.8			86.2	86.2	86.2	86.2	86.2	86.2		
04 COMMODITIES		131.1	155.5			175.0	175.0	175.0	175.0	175.0	175.0		
05 EQUIPMENT		3.8				5.5	5.5	5.5	5.5	5.5	5.5		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		446.8	550.9			625.6	625.6	625.6	625.6	609.4	609.4		
09 I-A TRANSFER													
10 FEDERAL RECP		434.9	538.9			598.0	598.0	598.0	598.0	581.8	581.8		
11 GF MATCH		11.9	12.0			27.6	27.6	27.6	27.6	27.6	27.6		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		13.0	13.0			14.0	14.0	14.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY		3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
18 MAN MONTHS		192.0	192.0			204.0	204.0	204.0	192.0	192.0	192.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STOREKEEPER II	ANCHORAGE	1	00	00		16.2	0.4	16.6	11.1	5.5	0.0	1	1	1	1	
* TOTALS				0		16.2	0.4	16.6	11.1	5.5	0.0	1	1	1	1	

PAGE 88

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY TRAINING SUPPORT

06-09-03-07-00
095601010203

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	-4.5	-6.6	ALLOWED 20% CONTRACTUAL INCREASE.
TOTAL	-4.5	-1.4	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 89

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY TRAINING SUPPORT06-09-03-07-00
095601010203

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		86.6	163.9			172.3	172.3	172.3	172.3	172.3	172.3		
02 TRAVEL													
03 CONTRACTUAL		70.2	45.9			82.0	82.0	72.0	72.0	67.5	67.5		
04 COMMODITIES		46.7	52.0			62.4	62.4	62.4	62.4	62.4	62.4		
05 EQUIPMENT		.1				5.8	5.8	5.8	5.8	5.8	5.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		203.6	261.8			322.5	322.5	312.5	312.5	308.0	308.0		
09 I-A TRANSFER		19.0											
10 FEDERAL RECP		144.4	187.8			219.8	219.8	219.8	219.8	219.8	219.8		
11 GF MATCH		48.1	62.6			73.4	73.4	73.4	73.4	73.4	73.4		
12 GENERAL FUND		11.1	11.4			29.3	29.3	19.3	19.3	14.8	14.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		60.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 90

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR TRAINING SUPPORT

06-09-03-08-00
095601010204

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-17.4	-3.6	ALLOWED ONE NEW POSITION WITHIN THE AMOUNTS SHOWN.
TOTAL	-17.4	-2.7	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE MAN V	ANCHORAGE	PFT	1		17.4	0.0	17.4	13.0	4.4	0.0
** TOTALS			1		17.4	0.0	17.4	13.0	4.4	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 91

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR TRAINING SUPPORT06-09-03-08-00
095601010204

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		374.2	369.4			516.9	516.9	498.9	498.9	481.5	481.5		
02 TRAVEL		1.0	2.0			1.3	1.3	1.3	1.3	1.3	1.3		
03 CONTRACTUAL		72.2	113.3			77.1	77.1	77.1	77.1	77.1	77.1		
04 COMMODITIES		55.9	84.0			81.0	81.0	81.0	81.0	81.0	81.0		
05 EQUIPMENT		.4				2.0	2.0	2.0	2.0	2.0	2.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		503.7	568.7			678.3	678.3	660.3	660.3	642.9	642.9		
09 I-A TRANSFER		.2											
10 FEDERAL RECP		377.8	426.5			487.7	487.7	474.2	474.2	461.1	461.1		
11 GF MATCH		125.9	142.2			162.6	162.6	158.1	158.1	153.8	153.8		
12 GENERAL FUND						28.0	28.0	28.0	28.0	28.0	28.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		25.0	25.0			27.0	27.0	26.0	26.0	26.0	26.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		300.0	300.0			324.0	324.0	312.0	312.0	312.0	312.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MAINTENANCE MAN V	ANCHORAGE	1	04	01		17.4	0.0	17.4	13.0	4.4	0.0	1	1	1	1	
2 MAINTENANCE MAN V	ANCHORAGE	1	05	01		18.0	0.0	18.0	13.5	4.5	0.0					
* TOTALS				2		35.4	0.0	35.4	26.5	8.9	0.0	1	1	1	1	

PAGE 92

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ORGANIZED MILITIA BENEFITS

06-09-76
06-09-03-10-00
095601010400

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 93

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ORGANIZED MILITIA BENEFITS06-09-03-10-00
095601010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		31.1	37.6			40.0	40.0	40.0	40.0	40.0	40.0		46.4
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS		81.8	149.0			115.0	115.0	115.0	115.0	115.0	115.0		134.0
08 MISC													
** TOTAL EXP.		112.9	186.6			155.0	155.0	155.0	155.0	155.0	155.0		180.4
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		112.9	186.6			155.0	155.0	155.0	155.0	155.0	155.0		180.4
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

FISCAL NOTES: HB 698 46.4; HB 663 48.0; HB 659 86.0;

PAGE 94

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: HITCHHIKE

06-09-03-11-00
095601010500

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 95

CATEGORY: PUBLIC PROTECTION
AGENCY: MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: HITCHHIKE06-09-03-11-00
095601010500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		156.5	126.2										
02 TRAVEL		14.4	10.4										
03 CONTRACTUAL		2.6	3.6										
04 COMMODITIES		1.3	1.6										
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		174.8	141.8										
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GE MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS		174.8	141.8										
15 FULL-TIME		4.0	4.0										
16 PART-TIME		10.0	10.0										
17 TEMPORARY													
18 MAN MONTHS		98.0	98.0										

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 97

CATEGORY: PUBLIC PROTECTION
 AGENCY: MILITARY AFFAIRS
 PROGRAM: ALASKA NATIONAL GUARD

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
OFFICE OF ADJUTANT GENERAL	692.3		1576.2	941.6	957.8	893.5	872.1	857.9	857.9			
STATE ARMORIES	307.8			369.0	369.0	357.2	339.9	342.8	357.2			
FEDERAL ARMORIES	550.9			625.6	625.6	625.6	625.6	609.4	609.4			
ARMY TRAINING SUPPORT	261.8			322.5	322.5	312.5	312.5	308.0	308.0			
AIR TRAINING SUPPORT	568.7			678.3	678.3	660.3	660.3	642.9	642.9			
ORGANIZED MILITIA BENEFITS	186.6			155.0	155.0	155.0	155.0	155.0	155.0			180.4
HITCHHIKE	141.8											
** TOTALS	2709.9		1576.2	3092.0	3108.2	3004.1	2965.4	2916.0	2930.4			180.4
** PERCENT CHANGE VERSUS FY76				14.1	14.6	10.8	9.4	7.6	8.1			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	1566.1			1832.6	1832.6	1764.1	1743.6	1699.8	1696.0			46.4
200 TRAVEL	80.0			84.0	84.0	73.2	73.2	73.4	73.4			
300 CONTRACTUAL SERVICES	543.9			614.1	630.3	598.7	591.4	588.0	592.9			
400 COMMODITIES	365.6			419.5	419.5	419.5	409.5	406.2	419.5			
500 EQUIPMENT	5.3			26.8	26.8	15.9	15.0	15.9	15.9			
600 LANDS, BUILDINGS, IMPROVE.			1576.2			17.7	17.7	17.7	17.7			
700 GRANTS, CLAIMS, SHARED REV	149.0			115.0	115.0	115.0	115.0	115.0	115.0			134.0
800 MISCELLANEOUS												
FUNDING SOURCE												
FEDERAL RECEIPTS	1159.0		1262.2	1305.5	1305.5	1292.0	1292.0	1262.7	1262.7			
GENERAL FUND MATCH	222.6		180.0	263.6	263.6	259.1	259.1	254.8	254.8			
GENERAL FUND	1186.5		134.0	1522.9	1539.1	1453.0	1414.3	1398.5	1412.9			180.4
INTER-AGENCY RECEIPTS	141.8											
G.F. PERCENT CHANGE VERSUS FY76				26.7	27.9	21.5	18.7	17.3	18.3			
POSITIONS												
PERMANENT FULL TIME	84.0			86.0	86.0	83.0	81.0	81.0	81.0			
PERMANENT PART TIME	10.0			1.0	1.0	1.0		1.0	1.0			
TEMPORARY	3.0			3.0	3.0	3.0	3.0	3.0	3.0			
NUMBER OF MAN-MONTHS	1094.0			1074.0	1074.0	1038.0	1008.0	1014.0	1014.0			

PAGE 98

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: NATURAL RESOURCES

PROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: PLANT INDUSTRY

06-10-01-01-00
105203020100

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 99

CATEGORY: PUBLIC PROTECTION
AGENCY: NATURAL RESOURCESPROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: PLANT INDUSTRY06-10-01-01-00
105203020100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		52.1	46.7			62.4	62.4	62.4	62.4	62.4	62.4		
02 TRAVEL		7.9	10.4			11.0	11.0	11.0	7.7	11.0	11.0		
03 CONTRACTUAL		8.9	15.8			18.9	18.9	18.9	18.9	18.9	18.9		
04 COMMODITIES		.8	2.8			3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT		.8	.6			.4	.4	.4	.4	.4	.4		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		70.5	76.3			95.9	95.9	95.9	92.6	95.9	95.9		
09 I-A TRANSFER		.2											
10 FEDERAL RECP		11.5	16.3			16.3	16.3	16.3	16.3	16.3	16.3		
11 GF MATCH		11.5	15.5			15.5	15.5	15.5	15.5	15.5	15.5		
12 GENERAL FUND		47.5	44.5			64.1	64.1	64.1	60.8	64.1	64.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 100

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: NATURAL RESOURCES

PROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: ANIMAL INDUSTRY

06-10-01-02-00
105203020200

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 101

CATEGORY: PUBLIC PROTECTION
AGENCY: NATURAL RESOURCESPROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: ANIMAL INDUSTRY06-10-01-02-00
105203020200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		326.8	332.1			426.8	426.8	426.8	426.8	426.8	426.8		
02 TRAVEL		31.5	36.8			39.9	39.9	39.9	39.9	39.9	39.9		
03 CONTRACTUAL		39.9	46.2			65.7	65.7	63.5	63.5	63.5	63.5		
04 COMMODITIES		13.5	14.1			17.6	17.6	17.6	17.6	17.6	17.6		
05 EQUIPMENT		1.2	9.3			2.8	2.8	2.8	2.8	2.8	2.8		
06 LAND, BLDGS								2.2	2.2	2.2	2.2		
07 GRANTS, CLMS			1.0			1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC													
** TOTAL EXP.		412.9	439.5			553.8	553.8	553.8	553.8	553.8	553.8		
09 I-A TRANSFER		7.8	8.8			10.4	10.4	10.4	10.4	10.4	10.4		
10 FEDERAL RECP		167.1	177.9			204.4	204.4	204.4	204.4	204.4	204.4		
11 GF MATCH		167.1	177.9			204.4	204.4	204.4	204.4	204.4	204.4		
12 GENERAL FUND		78.7	83.7			145.0	145.0	145.0	145.0	145.0	145.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		173.0	173.0			173.0	173.0	173.0	173.0	173.0	173.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

06-09-76

STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

PAGE 103

CATEGORY: PUBLIC PROTECTION
 AGENCY: NATURAL RESOURCES
 PROGRAM: AGRICULTURAL INSPECTION

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
PLANT INDUSTRY	76.3			95.9	95.9	95.9	92.6	95.9	95.9				
ANIMAL INDUSTRY	439.5			553.8	553.8	553.8	553.8	553.8	553.8				
** TOTALS	515.8			649.7	649.7	649.7	646.4	649.7	649.7				
** PERCENT CHANGE VERSUS FY76				25.9	25.9	25.9	25.3	25.9	25.9				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	378.8			489.2	489.2	489.2	489.2	489.2	489.2				
200 TRAVEL	47.2			50.9	50.9	50.9	47.6	50.9	50.9				
300 CONTRACTUAL SERVICES	62.0			84.6	84.6	82.4	82.4	82.4	82.4				
400 COMMODITIES	16.9			20.8	20.8	20.8	20.8	20.8	20.8				
500 EQUIPMENT	9.9			3.2	3.2	3.2	3.2	3.2	3.2				
600 LANDS, BUILDINGS, IMPROVE.				2.2	2.2	2.2	2.2	2.2	2.2				
700 GRANTS, CLAIMS, SHARED REV	1.0			1.0	1.0	1.0	1.0	1.0	1.0				
800 MISCELLANEOUS													
FUNDING SOURCE													
FEDERAL RECEIPTS	194.2			220.7	220.7	220.7	220.7	220.7	220.7				
GENERAL FUND MATCH	193.4			219.9	219.9	219.9	219.9	219.9	219.9				
GENERAL FUND	128.2			209.1	209.1	209.1	205.8	209.1	209.1				
G.F. PERCENT CHANGE VERSUS FY76				33.3	33.3	33.3	32.3	33.3	33.3				
POSITIONS													
PERMANENT FULL TIME	16.0			16.0	16.0	16.0	16.0	16.0	16.0				
PERMANENT PART TIME													
TEMPORARY													
NUMBER OF MAN-MONTHS	197.0			197.0	197.0	197.0	197.0	197.0	197.0				

PAGE 104

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETY

PROGRAM: DEPARTMENT OF PUBLIC SAFETY
SUB-PROGRAM: FIRE SAFETY

06-12-01-01-00
125102020000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.2	0.3	DISALLOWED RECLASS \$10.1 AND DEDUCTED \$11.8 V&T FROM AGENCY REQUEST.
05 EQUIPMENT	2.5	100.0	UNSPECIFIED INCREASE.
TOTAL	3.7	0.6	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 105

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETYPROGRAM: DEPARTMENT OF PUBLIC SAFETY
SUB-PROGRAM: FIRE SAFETY06-12-01-01-00
125102020000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		260.5	304.0			411.9	411.9	388.8	388.8	390.0	390.0		
02 TRAVEL		41.9	40.0			42.0	42.0	42.0	30.0	42.0	42.0		
03 CONTRACTUAL		57.7	80.0			91.3	91.3	87.3	87.3	87.3	87.3		
04 COMMODITIES		4.8	8.0	8.6		8.4	8.4	8.4	8.4	8.4	8.4		
05 EQUIPMENT		2.5	8.0			3.8	3.8		1.5	2.5	2.5		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		367.4	440.0	8.6		557.4	557.4	526.5	516.0	530.2	530.2		
09 I-A TRANSFER		20.1	29.5			28.3	28.3	24.3	24.3	24.3	24.3		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		367.4	440.0	8.6		557.4	557.4	526.5	516.0	530.2	530.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		13.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		158.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76211 8.6 ;

PAGE 106

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: DRIVER LICENSING

06-12-02-01-00
125104030101

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDS & LICENSING SUPERVISOR	JUNEAU	PFT	1	21.3	0.0	21.3	0.0	21.3	0.0
2 MOTOR VEHICLE REPRESENTATIVE I	ANCHORAGE	PPT	1	5.0	0.0	5.0	0.0	5.0	0.0
3 MOTOR VEHICLE REPRESENTATIVE I	FAIRBANKS	PPT	1	6.2	0.0	6.2	0.0	6.2	0.0
** TOTALS			3	32.5	0.0	32.5	0.0	32.5	0.0

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 107

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: DRIVER LICENSING06-12-02-01-00
125104030101

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		378.4	391.7	63.2		667.0	667.0	588.9	521.2	588.2	588.9		
02 TRAVEL		2.6	1.3			1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL		115.1	143.6			183.0	183.0	166.7	166.7	166.7	166.7		
04 COMMODITIES		6.1	4.7			9.0	9.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT		2.7	13.4			32.6	32.6		1.2	1.4			
06 LAND, BLDGS								16.3	16.3	16.3	16.3		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		504.9	554.7	63.2		893.1	893.1	778.4	711.9	779.1	778.4		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		504.9	554.7	63.2		893.1	893.1	778.4	711.9	779.1	778.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		26.0	29.0	6.0		37.0	37.0	35.0	34.0	33.0	35.0		
16 PART-TIME								2.0			2.0		
17 TEMPORARY		322.5				3.0	3.0			3.0			
18 MAN MONTHS		322.0	348.0			480.0	480.0	426.0	408.0	432.0	426.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RECORDS & LICENSING SUPERVISOR	JUNEAU	1	01	01		21.3	0.0	21.3	0.0	21.3	0.0	1			1	
2 MOTOR VEHICLE REPRESENTATIVE I	ANCHORAGE	2	02	01		5.0	0.0	5.0	0.0	5.0	0.0	1			1	1
3 MOTOR VEHICLE REPRESENTATIVE I	FAIRBANKS	2	03	01		6.2	0.0	6.2	0.0	6.2	0.0	1			1	2
4 CLERK II	JUNEAU	3	04	03		35.2	0.0	35.2	0.0	35.2	0.0			3		
* TOTALS				6		67.7	0.0	67.7	0.0	67.7	0.0	3		3	3	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 AGENCY REQUESTED PFT POSITION AND 15.8 G.F. GOVERNOR APPROVE PPT POSITION.
2 AGENCY REQUESTED PFT POSITION & 17.8 G.F. GOVERNOR APPROVED PPT POSITION.

REVISED PROGRAMS: 76216 13.5 ; 76215 49.7 ; 76264 ;

PAGE 108

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: DRIVER IMPROVEMENT

06-12-02-02-00
125104030200

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

NO NEW POSITIONS AUTHORIZED

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 109

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: DRIVER IMPROVEMENT06-12-02-02-00
125104030200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		28.6	68.6			114.7	114.7	93.2	93.2	93.2	93.2		
02 TRAVEL		2.0	11.8	4.0-		15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL		1.1	30.2			38.0	38.0	9.0	9.0	9.0	9.0		
04 COMMODITIES		.9	.8			.5	.5	.5	.5	.5	.5		
05 EQUIPMENT			5.6			1.5	1.5	1.5	1.5	1.5	1.5		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		32.6	117.0	4.0-		169.7	169.7	119.2	119.2	119.2	119.2		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		32.6	117.0	4.0-		169.7	169.7	119.2	119.2	119.2	119.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	4.0			5.0	5.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		12.0	48.0			60.0	60.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DRIVER IMPROVEMENT SPECIALIST	JUNEAU	1	01	01		21.5	0.0	21.5	0.0	21.5	0.0					
* TOTALS					1	21.5	0.0	21.5	0.0	21.5	0.0					

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76209 4.0-;

PAGE 110

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: MOTOR VEHICLE LICENSING

06-12-02-03-00
125104030301

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	10.9	0.8	ALLOWED \$100.0 FOR NEW POSITIONS PLUS \$60.0 FOR MICROFILMING. DEDUCTED \$25.0 V&T.
02 TRAVEL	0.2	1.3	ADJUSTED OTHER LINE ITEMS TO REFLECT A SATISFACTORY LEVEL OF SERVICE.
03 CONTRACTUAL	-50.5	-9.2	
05 EQUIPMENT	-1.0	-1.0	
TOTAL	-40.4	-1.8	

LEGISLATIVE INTENT:
NECESSARY POSITIONS AUTHORIZED WITHIN THE APPROPRIATION.

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 111

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: MOTOR VEHICLE LICENSING06-12-02-03-00
125104030301

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		806.2	807.2	41.5		1246.6	1276.7	1203.4	1165.4	1184.3	1214.3		192.5
02 TRAVEL		13.2	13.9	3.2		21.5	21.5	15.0	15.0	15.2	15.2		1.0
03 CONTRACTUAL		384.1	472.0	2.1-		693.4	768.7	593.6	580.8	543.1	543.1		105.0
04 COMMODITIES		8.9	10.3	14.9		11.5	11.5	11.5	11.5	11.5	11.5		25.0
05 EQUIPMENT		8.6	491.9	120.0		29.0	113.7	101.0	101.0	100.0	100.0		103.2
06 LAND, BLDGS								65.2	65.2	65.2	65.2		
07 GRANTS, CLMS													
08 MISC							220.2	220.2	220.2	220.2	220.2		
** TOTAL EXP.		1221.0	1795.3	177.5		2002.0	2412.3	2209.9	2159.1	2139.5	2169.5		426.7
09 I-A TRANSFER													
10 FEDERAL RECP				33.0									
11 GF MATCH													
12 GENERAL FUND		1221.0	1795.3	144.5		2002.0	2412.3	1989.7	1938.9	1919.3	1949.3		291.0
13 PROGRAM RECP								220.2	220.2	220.2	220.2		135.7
14 OTHER FUNDS													
15 FULL-TIME		53.0	54.0	3.0		66.0	66.0	61.0	61.0				12.0
16 PART-TIME		8.0	9.0	1.0-		4.0	4.0	14.0	9.0				
17 TEMPORARY		.3	1.3	6.0		2.6	4.9	1.3	1.3				
18 MAN MONTHS		688.0	718.0			787.0	814.0	769.0	801.0				144.0

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK IV	JUNEAU	1	01	01		14.1	1.3	15.4	0.0	15.4	0.0	1	1			
2 ADMINISTRATIVE ASSISTANT I	ANCHORAGE	1	02	01		18.6	0.0	18.6	0.0	18.6	0.0	1	1			
3 ADMINISTRATIVE ASSISTANT I	ANCHORAGE	1	03	01		18.6	0.0	18.6	0.0	18.6	0.0	1	1			
4 ACCOUNTING CLERK I	ANCHORAGE	1	04	01		13.6	0.0	13.6	0.0	13.6	0.0	1	1			
5 DOCUMENT PROCESSING CLERK II	ANCHORAGE	1	05	01		12.5	0.0	12.5	0.0	12.5	0.0					
6 MOTOR VEHICLE REPRESENTATIVE I	ANCHORAGE	1	07	02		26.6	0.0	26.6	0.0	26.6	0.0					
7 CLERK TYPIST III	ANCHORAGE	1	08	02		25.0	0.9	25.9	0.0	25.9	0.0					
8 CLERK III	ANCHORAGE	2	00	10		64.4	0.0	64.4	0.0	64.4	0.0					1
9 MICROFILM EQUIPMENT OPERATOR I	ANCHORAGE	2	00	02		20.5	0.0	20.5	0.0	20.5	0.0					
10 CLERK TYPIST III	ANCHORAGE	2	00	01		9.6	0.0	9.6	0.0	9.6	0.0					
* TOTALS				22		223.5	2.2	225.7	0.0	225.7	0.0	4	4			

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

1 AGENCY REQUESTED 5 TEMPORARY POSITIONS GOVERNOR APPROVED TEN PART TIME POSITIONS.

REVISED PROGRAMS: 76107 33.0 ; 76209 4.0 ; 76211 8.6-; 76216 47.7-; 76231 ; 76215 11.8 ;
REVISED PROGRAMS: 76263 ; 76308 185.0 ;

FISCAL NOTES: SB 600 426.7;

PAGE 112

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: PROJECT COORDINATION

06-09-76

06-12-02-04-00
125105030401

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 113

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: PROJECT COORDINATION06-12-02-04-00
125105030401

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		68.8	71.3			91.4	91.4	91.4	91.4	91.4	91.4		
02 TRAVEL													
03 CONTRACTUAL				15.0									
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		68.8	71.3	15.0		91.4	91.4	91.4	91.4	91.4	91.4		
09 I-A TRANSFER													
10 FEDERAL RECP								25.3	25.3	25.3	25.3		
11 GF MATCH			71.3			91.4	91.4	66.1	66.1	66.1	66.1		
12 GENERAL FUND		68.8											
13 PROGRAM RECP				15.0									
14 OTHER FUNDS													
15 FULL-TIME		4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		49.0	49.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76178 15.0 ;

PAGE 114

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: FEDERAL PROJECTS

06-12-02-05-00
125105030402

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	25.0	50.0	ALLOWED AGENCY REQUEST AMOUNTS.
07 GRANTS, CLMS	-25.0	-3.9	
TOTAL	0.0	0.0	

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 115

CATEGORY: PUBLIC PROTECTION
AGENCY: PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY
SUB-PROGRAM: FEDERAL PROJECTS06-12-02-05-00
125105030402

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		14.8	19.9	24.4		20.8	20.8	20.8	20.8	20.8	20.8		
02 TRAVEL		50.4	20.0			50.0	50.0	25.0	25.0	50.0	50.0		
03 CONTRACTUAL		62.9	26.3			35.0	35.0	35.0	35.0	35.0	35.0		
04 COMMODITIES		3.6	1.1			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		1.3				1.3	1.3	1.3	1.3	1.3	1.3		
06 LAND, BLDGS													
07 GRANTS, CLMS		205.6	682.7	208.3		634.4	634.4	659.4	659.4	634.4	634.4		
08 MISC													
** TOTAL EXP.		338.6	750.0	232.7		743.5	743.5	743.5	743.5	743.5	743.5		
09 I-A TRANSFER		116.7	355.0			419.4	419.4	419.4	419.4	419.4	419.4		
10 FEDERAL RECP		338.6	750.0	232.7		743.5	743.5	743.5	743.5	743.5	743.5		
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	1.0	2.0		1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY				2.0									
18 MAN MONTHS		12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS:76024 232.7 ; 76201 ;

CATEGORY: PUBLIC PROTECTION
 AGENCY: PUBLIC SAFETY
 PROGRAM: TRAFFIC SAFETY

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
DRIVER LICENSING	554.7	63.2		893.1	893.1	778.4	711.9	779.1	778.4			
DRIVER IMPROVEMENT	117.0	4.0-		169.7	169.7	119.2	119.2	119.2	119.2			
MOTOR VEHICLE LICENSING	1795.3	177.5		2002.0	2412.3	2209.9	2159.1	2139.5	2169.5			426.7
PROJECT COORDINATION	71.3	15.0		91.4	91.4	91.4	91.4	91.4	91.4			
FEDERAL PROJECTS	750.0	232.7		743.5	743.5	743.5	743.5	743.5	743.5			
** TOTALS	3288.3	484.4		3899.7	4310.0	3942.4	3825.1	3872.7	3902.0			426.7
** PERCENT CHANGE VERSUS FY76				18.5	31.0	19.8	16.3	17.7	18.6			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	1358.7	129.1		2140.5	2170.6	1997.7	1892.0	1977.9	2008.6			192.5
200 TRAVEL	47.0	.8-		88.0	88.0	56.5	56.5	81.7	81.7			1.0
300 CONTRACTUAL SERVICES	672.1	12.9		949.4	1024.7	804.3	791.5	753.8	753.8			105.0
400 COMMODITIES	16.9	14.9		23.0	23.0	19.0	19.0	19.0	19.0			25.0
500 EQUIPMENT	510.9	120.0		64.4	149.1	103.8	105.0	104.2	102.8			103.2
600 LANDS, BUILDINGS, IMPROVE.						81.5	81.5	81.5	81.5			
700 GRANTS, CLAIMS, SHARED REV	682.7	208.3		634.4	634.4	659.4	659.4	634.4	634.4			
800 MISCELLANEOUS					220.2	220.2	220.2	220.2	220.2			
FUNDING SOURCE												
FEDERAL RECEIPTS	750.0	265.7		743.5	743.5	768.8	768.8	768.8	768.8			
GENERAL FUND MATCH	71.3			91.4	91.4	66.1	66.1	66.1	66.1			
GENERAL FUND	2467.0	99.7		3064.8	3475.1	2887.3	2770.0	2817.6	2846.9			291.0
PROGRAM RECEIPTS		15.0				220.2	220.2	220.2	220.2			135.7
G.F. PERCENT CHANGE VERSUS FY76				24.3	40.5	16.3	11.7	13.6	14.7			
POSITIONS												
PERMANENT FULL TIME	92.0	11.0		113.0	113.0	105.0	104.0	42.0	44.0			12.0
PERMANENT PART TIME	9.0	1.0-		4.0	4.0	16.0	9.0		2.0			
TEMPORARY	1.3	8.0		5.6	7.9	1.3	1.3	3.0				
NUMBER OF MAN-MONTHS	1175.0			1387.0	1414.0	1303.0	1317.0	540.0	534.0			144.0

PAGE 118

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: NATIONAL GUARD FACILITIES

06-21-01-01-00
355901010100

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 119

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMM.PROGRAM: DEBT SERVICE
SUB-PROGRAM: NATIONAL GUARD FACILITIES06-21-01-01-00
355901010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
-------------------------------	------------------	------------------	------------------	-----------------	------------------	----------------	-----------------	------------------	---------------	----------------	----------------	------------------	------------------

01 PERS SERVICE

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LAND, BLDGS

07 GRANTS, CLMS

08 MISC		75.4	73.3			76.1	76.1	76.1	76.1	76.1	76.1		
---------	--	------	------	--	--	------	------	------	------	------	------	--	--

** TOTAL EXP.		75.4	73.3			76.1	76.1	76.1	76.1	76.1	76.1		
---------------	--	------	------	--	--	------	------	------	------	------	------	--	--

09 I-A TRANSFER

10 FEDERAL RECP

11 GF MATCH

12 GENERAL FUND		75.4	73.3			76.1	76.1	76.1	76.1	76.1	76.1		
-----------------	--	------	------	--	--	------	------	------	------	------	------	--	--

13 PROGRAM RECP

14 OTHER FUNDS

15 FULL-TIME

16 PART-TIME

17 TEMPORARY

18 MAN MONTHS

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 120

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-09-76

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: FLOOD CONTROL

06-21-01-02-00
355901010200

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

06-09-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 121

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMM.PROGRAM: DEBT SERVICE
SUB-PROGRAM: FLOOD CONTROL06-21-01-02-00
355901010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC		44.6	607.2			652.7	652.7	661.4	661.4	661.4	661.4		
** TOTAL EXP.		44.6	607.2			652.7	652.7	661.4	661.4	661.4	661.4		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		44.6	607.2			652.7	652.7	661.4	661.4	661.4	661.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
----------------	----------	-----	-----	----	-----	------	----------	----------	----------	----------	----------	----	----	----	----	----

NO ENTRIES

PAGE 123

[illegible]



