

GENERAL GOVERNMENT
OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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LEGISLATIVE FINANCE DIVISION
Pouch WF
Juneau, Alaska 99811

STATE OF ALASKA — OPERATING BUDGET SUMMARY

17:14

6/01/77

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977	FISCAL YEAR 1978				GOVERNOR - F.C.C.	
		AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.	COMPARISON	
	OFFICE OF THE GOVERNOR							
	EXECUTIVE OPERATIONS							
4	EXECUTIVE OFFICE	1439.0	1713.3	1667.7	1613.3	1667.7	-45.6	-2.6%
6	POLICY DEVELOPMENT & PLANNING	811.2	785.5	685.5	635.5	696.0	-89.5	-11.3%
8	GROWTH POLICY/PUBLIC FORUM	290.2	350.3	250.9	319.3	319.3	-31.0	-8.8%
10	CONTINGENCY FUND	250.0	450.0	250.0	250.0	250.0	-200.0	-44.4%
12	BUDGET & MANAGEMENT	611.6	747.5	691.8	707.5	691.8	-55.7	-7.4%
14	EXECUTIVE MANSION	93.3	121.7	121.0	111.7	111.7	-10.0	-8.2%
16	TELECOMMUNICATIONS	514.7	584.7	584.7	529.7	584.7		
18	LIEUTENANT GOVERNOR	437.2	363.6	363.6	323.6	343.6	-20.0	-5.5%
20	ELECTIONS	1120.6	601.3	601.3	586.3	586.3	-15.0	-2.4%
22	PUBLIC OFFICES COMMISSION	209.6	321.6	303.6	261.6	303.6	-18.0	-5.5%
24	VOLUNTEER ACTION	59.5	60.4	60.4	59.5	59.5	-.9	-1.4%
	*** PROGRAM TOTAL ***	5836.9	6099.9	5580.5	5398.0	5614.2	-485.7	-7.9%
	SALARY AND BENEFITS INCREASES							
28	EXECUTIVE AGENCIES					14614.9	14614.9	100.0%
30	UNIVERSITY OF ALASKA					3448.0	3448.0	100.0%
32	LEGISLATIVE AGENCIES					195.5	195.5	100.0%
34	JUDICIAL AGENCIES					402.5	402.5	100.0%
	*** PROGRAM TOTAL ***					18660.9	18660.9	100.0%
	*** AGENCY TOTAL ***	5836.9	6099.9	5580.5	5398.0	24275.1	18175.2	297.9%
	DEPARTMENT OF ADMINISTRATION							
	EXECUTIVE ADMINISTRATION							
38	OFFICE OF THE COMMISSIONER	1327.5	1048.6	1048.6	998.6	1038.6	-10.0	-0.9%
40	INTERNAL AUDIT	366.0	465.7	409.1	409.1	409.1	-56.6	-12.1%
42	ADMINISTRATIVE SERVICES	242.5	314.7	314.7	289.7	314.7		
44	EQUAL EMPLOYMENT OPPORTUNITY	130.1	219.8	219.8	209.8	209.8	-10.0	-4.5%
	*** PROGRAM TOTAL ***	2066.1	2048.8	1992.2	1907.2	1972.2	-76.6	-3.7%
	PERSONNEL							
48	PERSONNEL MANAGEMENT	1128.4	1406.7	1377.8	1377.8	1438.0	31.3	2.2%
50	EMPLOYEE NEGOTIATION/RELATIONS	441.3	587.3	587.3	566.6	566.6	-20.7	-3.5%
	*** PROGRAM TOTAL ***	1569.7	1994.0	1965.1	1944.4	2004.6	10.6	0.5%
	ACCOUNTING							
54	PRE-AUDIT	230.1	225.3	225.3	225.3	225.3		
56	ACCOUNTING SERVICES	206.7	222.5	222.5	222.5	222.5		
58	PAYROLL ACCOUNTING	523.9	522.0	431.2	447.0	431.2	-90.8	-17.3%
60	ADMINISTRATION & SUPPORT	232.0	240.1	240.1	225.7	225.7	-14.4	-5.9%
	*** PROGRAM TOTAL ***	1192.7	1209.9	1119.1	1120.5	1104.7	-105.2	-8.6%
	GENERAL SERVICES							
64	PURCHASING	746.0	733.4	733.4	702.8	702.8	-30.6	-4.1%
66	PROPERTY MANAGEMENT	122.8	126.3	148.5	147.5	147.5	21.2	16.7%
68	RISK MANAGEMENT	136.0	157.0	157.0	157.0	157.0		
70	CENTRAL MAIL & SWITCHBOARD	334.0	331.8	331.8	311.8	311.8	-20.0	-6.0%
72	CENTRAL DUPLICATING	417.0	425.4	425.4	425.4	425.4		
74	ARCHIVES	630.6	566.0	566.0	516.0	516.0	-50.0	-8.8%
76	LEASING & FACILITIES	215.2	121.9	121.9	114.7	251.9	130.0	106.6%
	*** PROGRAM TOTAL ***	2601.6	2461.8	2484.0	2375.2	2512.4	50.6	2.0%
	DATA PROCESSING							
80	SERVICES TO ADMINISTRATION	506.1	525.6	462.3	462.3	462.3	-63.3	-12.0%
82	SERVICES TO OPERATING AGENCIES	2328.5	2988.6	2620.0	2620.0	2710.0	-278.6	-9.3%
84	STATE TELECOMM NETWORK	170.3	225.7	183.7	183.7	183.7	-42.0	-18.6%
86	CONSULTANT SERVICES		146.2	146.2	79.4	146.2		
88	ADMINISTRATION & SUPPORT	429.0	627.3	523.9	593.3	523.9	-103.4	-16.4%
	*** PROGRAM TOTAL ***	3433.9	4513.4	3936.1	3938.7	4026.1	-487.3	-10.7%
90	LABOR RELATIONS AGENCY	80.0	80.0	80.0	55.0	55.0	-25.0	-31.2%
	RETIREMENT & BENEFITS							
94	P.E.R.S.	402.7	351.0	351.0	351.0	351.0		
96	T.R.S.	341.2	343.3	343.3	343.3	343.3		
98	OTHER BENEFITS	238.6	132.3	132.3	132.3	132.3		
100	CENTRAL SUPPORT		208.1	208.1	208.1	208.1		
	*** PROGRAM TOTAL ***	982.5	1034.7	1034.7	1034.7	1034.7		
	*** AGENCY TOTAL ***	11926.5	13342.6	12611.2	12375.7	12709.7	-632.9	-4.7%
	DEPARTMENT OF LAW							
102	LEGAL SERVICES	3161.6	3983.6	3915.1	3798.6	3915.1	-68.5	-1.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/01/77

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			GOVERNOR - F.C.C. COMPARISON		
			GOVERNOR	HOUSE	SENATE	F.C.C.		
	DEPARTMENT OF REVENUE							
	REVENUE OPERATIONS							
106	AUDIT	1863.0	2285.3	2233.5	2223.2	2233.8	-51.5	-2.2%
108	ENFORCEMENT	888.8	1147.8	1112.8	1067.8	1073.0	-74.8	-6.5%
110	TREASURY MANAGEMENT	1130.7	1125.0	1092.3	1025.0	1092.3	-32.7	-2.9%
112	PETROLEUM REVENUE	900.2	856.9	844.9	831.2	831.2	-25.7	-2.9%
114	OFFICE OF THE COMMISSIONER	289.3	327.3	327.3	267.3	431.0	103.7	31.6%
116	ADMINISTRATIVE SERVICES	1461.2	1637.9	1658.5	1537.9	1625.6	-12.3	-0.7%
	*** PROGRAM TOTAL ***	6533.2	7380.2	7269.3	6952.4	7288.9	-93.3	-1.2%
118	DEPARTMENT OF EDUCATION							
	BLUE BOOK	26.8	5.8	5.8			-5.8	-100.0%
120	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY	146.9	157.9	157.9	157.9	157.9		
	LEGISLATIVE BUDGET & AUDIT							
	BUDGET & AUDIT COMMITTEE							
124	LEGISLATIVE AUDIT	1108.8	1439.8	1439.8	1439.8	1439.8		
126	LEGISLATIVE FINANCE	691.8	597.3	682.5	602.9	732.5	135.2	22.6%
128	COMMITTEE EXPENSES	60.0	125.2	150.8	195.2	240.8	115.6	92.3%
	*** PROGRAM TOTAL ***	1860.6	2162.3	2273.1	2237.9	2413.1	250.8	11.5%
	LEGISLATIVE AFFAIRS							
	LEGISLATIVE COUNCIL							
132	SALARIES & ALLOWANCES	1230.6	976.0	1126.0	976.0	919.0	-57.0	-5.8%
134	LEADERSHIP	182.9	188.1	188.1	188.1	188.1		
136	LAA EXECUTIVE ADMINISTRATION	524.9	538.8	540.6	540.6	540.6	-298.2	-55.3%
138	LAA ADMINISTRATIVE SERVICES	520.9	1049.9	1115.7	1115.7	1115.7	65.8	6.2%
140	LAA RESEARCH SERVICES	371.7	478.7	481.3	481.3	471.3	-7.4	-1.5%
142	LAA LEGAL SERVICES	577.8	634.3	649.7	649.7	649.7	15.4	2.4%
144	SESSION EXPENSES	1495.7	1483.8	1576.3	1652.9	1652.9	169.1	11.3%
146	COUNCIL & SUBCOMMITTEES	502.7	259.0	259.0	259.0	937.0	678.0	261.7%
148	OFFICE SPACE RENTAL	177.5	220.0	220.0	220.0	220.0		
150	EQUIPMENT ACCOUNT	120.5	95.0	95.0	95.0	95.0		
	*** PROGRAM TOTAL ***	5705.2	5923.6	6251.7	6178.3	6489.3	565.7	9.5%
152	OFFICE OF OMBUDSMAN	236.2	367.9	430.7	367.9	367.9		
	*** AGENCY TOTAL ***	5941.4	6291.5	6682.4	6546.2	6857.2	565.7	8.9%
	DEPARTMENT OF TRANSPORTATION							
	BUILDINGS							
156	CONSTRUCTION INSPECTION	235.0	190.5	190.5	190.5	190.5		
158	CONSTRUCTION ADMINISTRATION	323.9	238.0	234.2	238.0	234.2	-3.8	-1.5%
160	MAINTENANCE & OPERATIONS	5294.3	7115.3	6811.9	6480.3	6630.3	-485.0	-6.8%
162	GENERAL DESIGN	557.8	476.3	476.3	471.3	471.3	-5.0	-1.0%
	*** PROGRAM TOTAL ***	6411.0	8020.1	7712.9	7380.1	7526.3	-493.8	-6.1%
	COMMUNICATIONS							
166	SUPPORT TO STATE AGENCIES	1288.0	1455.8	1440.8	1408.2	1440.8	-15.0	-1.0%
168	REMOTE VILLAGE RADIO	212.1	239.5	239.5	239.5	239.5		
	*** PROGRAM TOTAL ***	1500.1	1695.3	1680.3	1647.7	1680.3	-15.0	-0.8%
	STATE EQUIPMENT FLEET							
172	CENTRAL DISTRICT	4344.5	3769.5	3739.6	3674.2	3674.2	-95.3	-2.5%
174	INTERIOR DISTRICT	2815.4	3256.4	3256.4	3219.8	3219.8	-36.6	-1.1%
176	SOUTHEASTERN DISTRICT	995.2	1158.5	1138.1	1126.3	1126.3	-32.2	-2.7%
178	WESTERN DISTRICT	544.5	663.8	631.8	636.9	631.8	-32.0	-4.8%
180	SOUTHCENTRAL	1562.4	1883.2	1883.2	1865.5	1865.5	-17.7	-0.9%
182	ADMINISTRATION & SUPPORT	238.7	306.6	306.6	275.9	275.9	-30.7	-10.0%
	*** PROGRAM TOTAL ***	10500.7	11038.0	10955.7	10798.6	10793.5	-244.5	-2.2%
	*** AGENCY TOTAL ***	18411.8	20753.4	20348.9	19826.4	20000.1	-753.3	-3.6%
*****	TOTAL EXPENDITURES	53845.7	60177.2	58844.2	57293.1	77615.1	17437.9	28.9%
*****	FUNDING							
	FED. RECEIPT	282.8	254.9	254.9	254.5	1413.7	1158.8	454.6%
	GENERAL FUND	37234.8	44902.4	43400.9	42007.3	59658.6	14756.2	32.8%
	OTHER FUNDS	16328.1	15019.9	15188.4	15031.3	16542.8	1522.9	10.1%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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6/01/77

* * * * * GENERAL GOVERNMENT * * * * *

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR				
TELECOMMUNICATIONS OFFICE				
VIDEO CONFERENCE NETWORK		273.5		273.5
KYUK TV CABLE HOOKUP			20.0	
*** AGENCY TOTAL ***		273.5	20.0	273.5
DEPARTMENT OF REVENUE				
TREASURY COMPUTER PROGRAM	270.0	270.0	270.0	270.0
LEGISLATIVE AFFAIRS				
LEGISLATIVE LOUNGE RENOVATION				21.0
DEPARTMENT OF TRANSPORTATION				
STATE OFFICE BLDG. BOILER	90.0	90.0	90.0	90.0
CAPITOL BLDG. HEATING REPAIR	435.0	435.0	435.0	435.0
BOILER REPAIR STATEWIDE	45.0	45.0	45.0	45.0
ROOF RENOV/REPAIR STATEWIDE	250.0	250.0	250.0	250.0
PAINTING STATE FACILITIES	20.0	20.0	20.0	20.0
SITKA PIONEERS HOME, WINDOWS	70.3	70.3	70.3	89.0
AK OFFICE BUILDING ELECTRICAL	40.0	40.0	40.0	40.0
CAPITOL BUILDING DOOR	11.0	11.0	11.0	11.0
JUNEAU PARKING STRUCTURE	49.0	49.0	49.0	49.0
ROOF REPAIR, NULATO SCHOOL			125.0	
EQUIPMENT REPLACEMENT - HWC	8836.7	8836.7	8836.7	8836.7
*** AGENCY TOTAL ***	9847.0	9847.0	9972.0	9865.7
***** TOTAL EXPENDITURES	10117.0	10390.5	10262.0	10430.2
***** FUNDING				
GENERAL FUND	1280.3	1553.8	1425.3	1593.5
OTHER FUNDS	8836.7	8836.7	8836.7	8836.7

06/01/77

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY76 ACT	FY77 ATH	FY77 RP	MAINT	REQUEST	FISCAL YEAR 1978 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	7056.0	5836.9	261.5	5924.8	6113.6	6099.9	5580.5	5398.0	24275.1
DEPARTMENT OF ADMINISTRATION	11803.2	11926.5	42.0	12738.8	13849.3	13342.6	12611.2	12375.7	12709.7
DEPARTMENT OF LAW	2814.9	3161.6	154.5	4025.7	4025.7	3983.6	3915.1	3798.6	3915.1
DEPARTMENT OF REVENUE	5150.5	6533.2	74.4	7824.2	8037.8	7380.2	7269.3	6952.4	7286.9
DEPARTMENT OF EDUCATION	4.4	26.8		8.2	8.2	5.8	5.8		
DEPARTMENT OF PUBLIC SAFETY	83.3	146.9	5.1	160.1	160.1	157.9	157.9	157.9	157.9
LEGISLATIVE BUDGET & AUDIT	1837.1	1860.6		1989.4	2162.3	2162.3	2273.1	2237.9	2413.1
LEGISLATIVE AFFAIRS	5719.4	5941.4	-20.0	6207.1	6291.5	6291.5	6682.4	6546.2	6857.2
DEPARTMENT OF TRANSPORTATION	16411.2	18411.8	-140.0	20719.5	21156.0	20753.4	20348.9	19826.4	20000.1
TOTALS	50880.0	53845.7	377.5	59597.8	61804.5	60177.2	58844.2	57293.1	77615.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1977 AUTHORIZED:				10.6	14.7	11.7	9.2	6.4	44.1

OBJECTS OF EXPENDITURE:

PERS. SERV.	28033.0	30821.7	134.3	35191.0	36691.4	35439.5	34678.9	34132.2	52901.9
TRAVEL	1387.4	1629.8	45.9	1878.9	1913.7	1780.5	1673.9	1766.9	1637.9
CONTRACTUAL	11415.0	13094.6	265.7	13276.3	13610.0	13200.2	13013.0	13006.2	13093.2
COMMODITIES	4857.9	5603.1	9.5	6022.2	6246.6	6168.3	6170.1	6061.7	6065.3
EQUIPMENT	2913.5	382.7	2.1	356.2	469.6	439.5	359.1	353.0	349.9
LANDS/BLDGS	947.5	1685.3		2525.8	2525.8	2525.8	2525.8	2525.8	2525.8
GRANTS, CLMS	68.3	45.0		51.1	51.1	51.1	51.1	51.1	51.1
MISC.	1257.4	583.5	-80.0	296.3	296.3	572.3	372.3	-603.8	990.0

FUNDING SOURCES:

FED RCPTS	553.0	282.8	415.8	255.2	255.2	254.9	254.9	254.5	1413.7
G/F MATCH	251.5	157.2		142.6	142.6	142.5	142.5	142.0	142.0
GEN FUND	35675.1	37077.6	-221.4	44494.2	46656.9	44759.9	43258.4	41865.3	59516.6
I/A RCPTS	3935.0	4614.8	154.5	2372.2	2416.2	2672.7	2923.1	2923.1	2985.1
AGRIC LOAN									16.4
FICA RESRV	59.5	77.9		42.4	42.4	41.8	41.8	41.8	43.6
FISH/GAME									152.5
HWY CAPITL	9482.5	10500.7		11102.1	11102.1	11038.0	10955.7	10798.6	11074.7
INT AIRPRT									717.1
PGM RCPTS	46.5	57.0	28.6			26.5	26.5	26.5	184.5
P/E RET	443.9	569.6		578.9	578.9	604.8	605.0	605.0	618.7
SEC INJURY									10.0
DIS FISHER									10.0
SURPL PROP									33.7
TEACH RET	433.0	508.1		610.2	610.2	636.1	636.3	636.3	648.2
VETS LOAN									46.5
DONATD FEE									1.8

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1977 AUTHORIZED:	20.0	25.8	20.7	16.6	12.6	60.5
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POSITIONS:

FULL-TIME	1030.0	1177.0	25.0	1204.0	1256.0	1220.0	1194.0	1141.0	1163.0
PART-TIME	197.0	193.0	-2.0	59.0	61.0	61.0	62.0	59.0	61.0
TEMPORARY	40.5	54.2	1.0	181.9	177.6	176.6	171.6	173.1	172.6
MAN-MONTHS	12475.5	15480.5		15592.3	16230.8	15823.3	15475.3	14826.3	15096.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

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6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE OFFICE	1439.0	14.2	275.0	1718.6	1718.6	1713.3	1667.7	1613.3	1667.7	1654.3	
POLICY DEVELOPMENT & PLANNING	811.2	405.0		835.8	835.8	785.5	685.5	635.5	696.0	312.2	
GROWTH POLICY/PUBLIC FORUM	290.2	24.5		351.7	351.7	350.3	250.9	319.3	319.3		
CONTINGENCY FUND	250.0	-80.0		250.0	250.0	450.0	250.0	250.0	250.0		
BUDGET & MANAGEMENT	611.6			716.8	786.5	747.5	691.8	707.5	691.8	458.6	
EXECUTIVE MANSION	93.3	35.4		122.6	122.6	121.7	121.0	111.7	111.7		
TELECOMMUNICATIONS	514.7	35.4		562.2	624.2	584.7	584.7	529.7	584.7	600.0	
LIEUTENANT GOVERNOR	437.2	-50.0		383.9	415.2	363.6	363.6	323.6	343.6		
ELECTIONS	1120.6	-50.0		609.6	624.8	601.3	601.3	586.3	586.3	21.0	
PUBLIC OFFICES COMMISSION	209.6		32.3	312.5	323.1	321.6	303.6	261.6	303.6		
VOLUNTEER ACTION	59.5	32.0		61.1	61.1	60.4	60.4	59.5	59.5		
** TOTAL	5836.9	366.5	307.3	5924.8	6113.6	6099.9	5580.5	5398.0	5614.2	3046.1	
** CHANGE VERSUS FY77 ATH				1.5%	4.7%	4.5%	-4.3%	-7.5%	-3.8%		
OBJECT DESCRIPTION											
PERS. SERV.	3110.6	129.4	43.3	3610.9	3720.6	3580.6	3426.3	3460.7	3475.7	685.3	
TRAVEL	340.7	44.9	23.6	390.3	395.4	339.5	333.1	339.1	339.2	77.9	
CONTRACTUAL	1958.7	269.3	240.4	1423.8	1488.1	1465.5	1310.7	1391.3	1363.0	1829.3	
COMMODITIES	95.4	1.7		97.2	98.3	97.5	95.4	97.2	97.2	2.6	
EQUIPMENT	41.9	1.2		10.7	19.3	12.4	10.6	11.1	11.6	1.0	
LANDS/BLDGS	39.6			141.9	141.9	141.9	141.9	141.9	141.9		
MISC.	250.0	-80.0		250.0	250.0	462.5	262.5	-43.3	185.6	450.0	
FUNDING SOURCE											
FED. RECEIPT	282.8	520.8		255.2	255.2	254.9	254.9	254.5	254.5		
G. F. MATCH	157.2			142.6	142.6	142.5	142.5	142.0	142.0		
GENERAL FUND	5396.9	-165.8	307.3	5526.2	5715.0	5702.0	5182.6	5001.0	5217.2	3046.1	
PGM RECEIPTS		11.5									
OTHER FUNDS				.8	.8	.5	.5	.5	.5		
** GENERAL FUND CHANGE VS. FY77 ATH				2.3%	5.8%	5.6%	-3.9%	-7.3%	-3.3%		
POSITIONS											
FULL-TIME	108.0	4.0		110.0	113.0	110.0	108.0	105.0	108.0	7.0	
PART-TIME	7.0	-1.0		11.0	13.0	12.0	12.0	11.0	12.0		
TEMPORARY	10.0			6.5	6.5	6.5	1.5	3.0	2.5	1.0	
MAN-MONTHS	1437.0			1459.0	1509.5	1467.0	1394.0	1362.0	1400.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: EXECUTIVE OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-25.6	-2.3%	DISALLOWED TEMPORARY CLERICAL AIDES (12.6); ADDITIONAL VACANCY ASSESSED (13.0). REDUCE WASHINGTON, D.C. OFFICE FUNDING (20.0).
03 CONTRACTUAL	-20.0	-6.2%	
** TOTAL	-45.6	-3.1%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 RESEARCH ANALYST I		JUNEAU	PART	1	13.6		13.6	
** TOTALS				1	13.6		13.6	

THE WASHINGTON, D.C. OFFICE OPERATIONS CAN BE ADEQUATELY MAINTAINED AT A \$60.0 LEVEL IN VIEW OF THE FACT THAT THE MANAGEMENT & EFFICIENCY REVIEW RECOMMENDED AN EVEN LOWER LEVEL OF FUNDING, AND THAT THE FY77 APPROPRIATION FOR THE WASHINGTON OFFICE HAS NOT BEEN SPENT ON THE OFFICE; TRAVEL COSTS COULD BE REDUCED THROUGH MORE EFFECTIVE TRAVEL COORDINATION.

THE BUDGET REDUCTION HAS BEEN MADE IN PART AS A RESULT OF THE MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION TO RESTRUCTURE THE EXECUTIVE OFFICE, THEREBY REDUCING POSITIONS AND EFFECTING A SUBSTANTIAL COST SAVINGS.

LEGISLATIVE INTENT:
 THE EXECUTIVE OFFICE SHALL NOT REDUCE PLANNED EXPENDITURES OF \$12.5 FOR THE ALASKA SPECIAL OLYMPICS.

LEGISLATIVE INTENT:
 THE DIRECTOR OF INTERNATIONAL FISHERIES AND FOREIGN AFFAIRS SHALL REMAIN IN THE OFFICE OF THE GOVERNOR.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-100.0	-800.0%	THE \$12.5 ALLOWED BY THE GOVERNOR FOR THE ALASKA SPECIAL OLYMPICS HAS NOT BEEN REDUCED; THIS LINE-ITEM DECREASE REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$100.0 FOR THE EXECUTIVE OFFICE.
** TOTAL	-100.0	-800.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 RESEARCH ANALYST I		JUNEAU	PART	1	13.6		13.6	
2 CLERICAL AIDE		NOT SPECIFIED	TEMP	1	6.3		6.3	
** TOTALS				2	19.9		19.9	

PCN 0062, SPECIAL ASSISTANT VACANT SINCE 1/12/76, IS DELETED FROM THE FY78 AUTHORIZED POSITION COUNT. ONE OF THE NEWLY REQUESTED TEMPORARY CLERICAL AIDE POSITIONS IS DISALLOWED. AN OVERALL PROGRAM REDUCTION OF \$100.0 IN THE MISCELLANEOUS LINE-ITEM ALLOWS THE EXECUTIVE OFFICE THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED. IN ADDITION TO PERSONAL SERVICES REDUCTIONS, SUGGESTED AREAS OF REDUCTION ARE AS FOLLOWS: REDUCE FULL-TIME WASHINGTON, D.C. OFFICE CONTRACT TO A LEVEL OF FUNDING RECOMMENDED BY THE MANAGEMENT & EFFICIENCY REVIEW (THE FY77 APPROPRIATION OF \$35.0 FOR THE WASHINGTON OFFICE HAS NOT BEEN SPENT ON THE OFFICE); AND REDUCE TRAVEL COSTS THROUGH MORE EFFECTIVE TRAVEL COORDINATION. THE \$100.0 REDUCTION HAS BEEN MADE IN PART AS A RESULT OF THE MANAGEMENT & EFFICIENCY RECOMMENDATION TO RESTRUCTURE THE EXECUTIVE OFFICE, THEREBY REDUCING POSITIONS AND EFFECTING A SUBSTANTIAL COST SAVINGS.

LEGISLATIVE INTENT:
THE EXECUTIVE OFFICE SHALL NOT REDUCE PLANNED EXPENDITURES OF \$12.5 FOR THE ALASKA SPECIAL OLYMPICS.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.6	-2.3%	DISALLOWED TEMPORARY CLERICAL AIDES (12.6); ADDITIONAL VACANCY ASSESSED (13.0).
03 CONTRACTUAL	-20.0	-6.2%	REDUCE WASHINGTON, D.C. OFFICE FUNDING (20.0).
** TOTAL	-45.6	-3.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST I	JUNEAU	PART	1	13.6		13.6	
** TOTALS			1	13.6		13.6	

THE WASHINGTON, D.C. OFFICE OPERATIONS CAN BE ADEQUATELY MAINTAINED AT A \$60.0 LEVEL.

LEGISLATIVE INTENT:
THE DIRECTOR OF INTERNATIONAL FISHERIES AND FOREIGN AFFAIRS SHALL REMAIN IN THE OFFICE OF THE GOVERNOR.

10-01-01-01-00 (01-91-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:58

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE OFFICE

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	961.9	1036.5	12.1%	-20.0	30.2	1155.1	1155.1	1137.3	1111.7	1137.3	1111.7	216.0	
02 TRAVEL	86.4	67.8	-1.9%	9.2	13.8	86.8	86.8	86.8	86.8	86.8	86.8	76.4	
03 CONTRACTUAL	261.0	295.2	18.6%	25.0	231.0	323.0	323.0	323.0	303.0	323.0	303.0	1208.3	
04 COMMODITIES	21.2	27.2	5.8%			28.8	28.8	28.8	28.8	28.8	28.8	2.6	
05 EQUIPMENT	4.6	5.1	-86.2%			1.8	1.8	1.8	1.8	1.8	1.8	1.0	
06 LANDS/BLOGS		7.2	2.7%			123.1	123.1	123.1	123.1	123.1	123.1		
07 GRANTS, CLMS													
08 MISC.								12.5	12.5	-87.5	12.5	150.0	
** TOTAL EXPEND	1335.1	1439.0	12.2%	14.2	275.0	1718.6	1718.6	1713.3	1667.7	1613.3	1667.7	1654.3	
09 I-A TRANSFER	38.8	69.4				148.6	148.6	148.6	148.6	148.6	148.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1335.1	1439.0		14.2	275.0	1718.6	1718.6	1713.3	1667.7	1613.3	1667.7	1654.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		36.0		2.0		35.0	35.0	35.0	35.0	34.0	35.0	7.0	
16 PART-TIME				1.0		1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS		432.0				440.0	440.0	440.0	428.0	422.0	428.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST I	JUNEAU	PART	1	13.6		13.6		13.6		1	1	1	1	
2 CLERICAL AIDE	NOT SPECIFIED	TEMP	2	12.6		12.6		12.6		2		1		
** NEW POSITION TOTALS			3	26.2		26.2		26.2		3	1	2	1	

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

REVISED PROGRAMS: 77-58, 77-99, 77-203, 77-39 \$100.0, 77-135 \$185.8, 77-221 \$100.0.

SUPPL. APPROPRIATIONS: HB 121 \$275.0.

SPEC. APPROPRIATIONS: SB 150 \$150.0.

FISCAL NOTES: SB 27 \$1438.4, HB 294 \$16.6, SB 134 \$49.3.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: POLICY DEVELOPMENT & PLANNING

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-41.1	-8.7%	THE REQUESTED 15 PFT POSITIONS ARE ALLOWED WITHIN THE APPROPRIATED AMOUNT. GENERAL REDUCTION.
03 CONTRACTUAL	-48.4	-18.4%	
** TOTAL	-89.5	-12.2%	

DUE TO THE FY76 LAPSE OF FUNDS, THE GOVERNOR'S REDUCTION OF THE FY77 AUTHORIZATION, LOW YEAR-TO-DATE EXPENDITURES, 3 POSITIONS REMAINING VACANT FOR MORE THAN 3 MONTHS, AND AN INDEFINITE PLAN FOR THE USE OF \$211.0 REQUESTED FOR FY78 PROFESSIONAL FEES & SERVICES, AN \$89.5 PROGRAM REDUCTION HAS BEEN MADE.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-41.1	-8.7%	DELETE DEPUTY DIRECTOR POSITION, PCN VACANT SINCE 6/25/76 (41.1). THIS LINE-ITEM REDUCTION OF \$108.9 REPRESENTS AN OVERALL PROGRAM DECREASE IN POLICY DEVELOPMENT AND PLANNING.
08 MISC.	-108.9	100.0%	
** TOTAL	-150.0	-31.8%	

DUE TO THE FY76 LAPSE OF FUNDS, THE GOVERNOR'S REDUCTION OF THE FY77 AUTHORIZATION, LOW YEAR-TO-DATE EXPENDITURES, 3 POSITIONS REMAINING VACANT FOR MORE THAN 3 MONTHS, AND AN INDEFINITE PLAN FOR THE USE OF \$211.0 REQUESTED FOR FY78 PROFESSIONAL FEES & SERVICES, AN OVERALL \$150.0 PROGRAM REDUCTION HAS BEEN MADE. IN ADDITION TO THE REDUCTION IN PERSONAL SERVICES, A REDUCTION OF \$108.9 HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM ALLOWING THIS BRU TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-100.0	-38.0%	PROFESSIONAL FEES & SERVICES REDUCED (FY77 REGIONAL PROFILES) (100.0).
** TOTAL	-100.0	-38.0%	

10-01-01-02-00 (01-91-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:58

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: POLICY DEVELOPMENT & PLANNING

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	281.3	429.0	100.0%	68.5		479.3	479.3	471.9	471.9	430.8	430.8	10.7	
02 TRAVEL	26.2	78.1	100.0%	6.5		82.8	82.8	42.8	42.8	42.8	42.8	1.5	
03 CONTRACTUAL	624.6	295.9	100.0%	328.8		266.3	266.3	263.4	163.4	263.4	215.0		
04 COMMODITIES	3.8	7.0	100.0%	.5		7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT		1.2	100.0%	.7									
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-108.9		300.0	
** TOTAL EXPEND	935.9	811.2	100.0%	405.0		835.8	835.8	785.5	685.5	635.5	696.0	312.2	
09 I-A TRANSFER	.3					2.5	2.5	2.5	2.5	2.5	2.5		
10 FED. RECEIPT	553.0	253.0		405.0		225.0	225.0	225.0	225.0	225.0	225.0		
11 G. F. MATCH	251.5	127.5				112.5	112.5	112.5	112.5	112.5	112.5		
12 GENERAL FUND	131.4	430.7				498.3	498.3	448.0	348.0	298.0	358.5	312.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		15.0				15.0	15.0	15.0	15.0	14.0	15.0		
16 PART-TIME													
17 TEMPORARY		.5											
18 MAN-MONTHS		180.0				180.0	180.0	180.0	180.0	168.0	180.0	1.0	

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

REVISED PROGRAMS: 77-342 \$300.0, 77-279 \$105.0.

SPEC. APPROPRIATIONS: HB 234 \$300.0.

FISCAL NOTES: HCR 30 \$12.2.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: GROWTH POLICY/PUBLIC FORUM

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

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-31.0 100.0%	THIS LINE-ITEM REDUCTION REPRESENTS A DECREASE OF \$31.0 IN THE OVERALL PROGRAM OF THE ALASKA GROWTH POLICY COUNCIL AND THE ALASKA PUBLIC FORUM.
** TOTAL	-31.0 100.0%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED TO REFLECT THE FY77 AUTHORIZED POSITION LEVEL: 3 PERMANENT FULL-TIME POSITIONS AND ONE TEMPORARY POSITION.
 THE GROWTH POLICY COUNCIL AND THE PUBLIC FORUM REQUEST REFLECTS A RAPID INCREASE IN GENERAL FUNDS FROM \$90.5 ACTUALLY SPENT IN FY76. THE OVERALL PROGRAM REDUCTION OF \$31.0 STILL ALLOWS A 10% PROGRAM INCREASE OVER FY77. THE \$31.0 REDUCTION IN THE MISCELLANEOUS LINE-ITEM ALLOWS THE BRU THE FLEXIBILITY TO REALIGN ITS PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE REDUCTION.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-31.0 100.0%	THIS LINE-ITEM REDUCTION REPRESENTS A DECREASE OF \$31.0 IN THE OVERALL PROGRAM OF THE ALASKA GROWTH POLICY COUNCIL AND THE ALASKA PUBLIC FORUM.
** TOTAL	-31.0 100.0%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED TO REFLECT THE FY77 AUTHORIZED POSITION LEVEL: 3 PERMANENT FULL-TIME POSITIONS AND ONE TEMPORARY POSITION.
 THE GROWTH POLICY COUNCIL AND THE PUBLIC FORUM REQUEST REFLECTS A RAPID INCREASE IN GENERAL FUNDS FROM \$90.5 ACTUALLY SPENT IN FY76. THE OVERALL PROGRAM REDUCTION OF \$31.0 STILL ALLOWS A 10% PROGRAM INCREASE OVER FY77. THE \$31.0 REDUCTION IN THE MISCELLANEOUS LINE-ITEM ALLOWS THE BRU THE FLEXIBILITY TO REALIGN ITS PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE REDUCTION.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-90.5 -47.4%	DISALLOW TEMPORARY RESEARCH ANALYSTS & EDUCATION SPECIALIST POSITIONS AND CLERK TYPIST (90.5).
02 TRAVEL	-6.1 -9.7%	TRAVEL FOR DISALLOWED POSITIONS (6.1).
04 COMMODITIES	-1.8 -42.9%	COMMODITIES FOR DISALLOWED POSITIONS (1.8).
05 EQUIPMENT	-1.0 -100.0%	EQUIPMENT FOR DISALLOWED POSITIONS (1.0).
** TOTAL	-99.4 -38.3%	

10-01-01-03-00 (01-91-1-01-02-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:58

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY/PUBLIC FORUM

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	19.4	84.3	100.0%			192.2	192.2	190.8	100.3	190.8	190.8		
02 TRAVEL	9.0	59.4	100.0%	7.0		63.2	63.2	63.2	57.1	63.2	63.2		
03 CONTRACTUAL	55.9	144.0	100.0%	17.5		91.1	91.1	91.1	91.1	91.1	91.1		
04 COMMODITIES	4.0	2.0	100.0%			4.2	4.2	4.2	2.4	4.2	4.2		
05 EQUIPMENT	2.2	.5	100.0%			1.0	1.0	1.0		1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-31.0	-31.0		
** TOTAL EXPEND	90.5	290.2	100.0%	24.5		351.7	351.7	350.3	250.9	319.3	319.3		
09 I-A TRANSFER													
10 FED. RECEIPT				13.0									
11 G. F. MATCH													
12 GENERAL FUND	90.5	290.2				351.7	351.7	350.3	250.9	319.3	319.3		
13 PGM RECEIPTS				11.5									
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0				4.0	4.0	4.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY		1.0				4.0	4.0	4.0		1.0	1.0		
18 MAN-MONTHS	24.0	42.0				85.0	85.0	85.0	36.0	42.0	42.0		

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

REVISED PROGRAMS: 77-335 \$14.5, 77-343 \$10.0.

10-01-01-04-00 (01-91-1-01-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:58

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-200.0	-44.4%	ACTUAL EXPENDITURES OF PRIOR YEARS' AUTHORIZATIONS FOR THE CONTINGENCY FUND REFLECT NO IMMEDIATE NEED TO INCREASE THE AUTHORIZATION. THE AVERAGE EXPENDITURE FOR THE LAST FIVE FISCAL YEARS IS LESS THAN \$100.0.
** TOTAL	-200.0	-44.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-200.0	-44.4%	ACTUAL EXPENDITURES OF PRIOR YEARS' AUTHORIZATIONS FOR THE CONTINGENCY FUND REFLECT NO IMMEDIATE NEED TO INCREASE THE AUTHORIZATION. THE AVERAGE EXPENDITURE FOR THE LAST FIVE FISCAL YEARS IS LESS THAN \$100.0.
** TOTAL	-200.0	-44.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	-200.0	-44.4%	MAINTAIN CONTINGENCY FUND AT FY77 LEVEL.
** TOTAL	-200.0	-44.4%	

10-01-01-04-00 (01-91-1-01-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:58

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	3.5												
03 CONTRACTUAL	81.5		100.0%										
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.0		100.0%										
08 MISC.		250.0	100.0%	-80.0		250.0	250.0	450.0	250.0	250.0	250.0		
** TOTAL EXPEND	95.1	250.0	77.3%	-80.0		250.0	250.0	450.0	250.0	250.0	250.0		
09 I-A TRANSFER	45.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	95.1	250.0		-80.0		250.0	250.0	450.0	250.0	250.0	250.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 77-187 \$60.0, 77-197 \$100.0, 77-200 \$20.0, 77-238 \$100.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-38.2	-6.0%	DISALLOW PROGRAM BUDGET ANALYST IV (38.2).
02 TRAVEL	-0.3	-1.6%	TRAVEL FOR DISALLOWED POSITION (.3).
03 CONTRACTUAL	-16.1	-19.8%	ASSOCIATED COST FOR DISALLOWED POSITION (.1); FORM 15 ERROR IN ADDITION (6.0); REDUCE SPECIAL STUDIES (10.0).
04 COMMODITIES	-0.3	-5.9%	COMMODITIES FOR DISALLOWED POSITION (.3).
05 EQUIPMENT	-0.8	-32.0%	EQUIPMENT FOR DISALLOWED POSITION (.8).
** TOTAL	-55.7	-7.5%	

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-38.2	-6.0%	NEW PROGRAM BUDGET ANALYST IV POSITION IS DISALLOWED.
02 TRAVEL	-0.4	-2.2%	ASSOCIATED COSTS OF DISALLOWED POSITION.
03 CONTRACTUAL	-0.3	-0.4%	ASSOCIATED COSTS OF DISALLOWED POSITION.
04 COMMODITIES	-0.3	-5.9%	ASSOCIATED COSTS OF DISALLOWED POSITION.
05 EQUIPMENT	-0.8	-32.0%	ASSOCIATED COSTS OF DISALLOWED POSITION.
** TOTAL	-40.0	-5.4%	

NO NEW POSITIONS AUTHORIZED.

ALTHOUGH THE BUDGET & MANAGEMENT BRU HAS BEEN REDUCED BY \$40.0, THE LEGISLATURE IS AWARE THAT A SUBSTANTIALLY LARGER REDUCTION COULD HAVE BEEN MADE AS A RESULT OF POSITION VACANCIES AND OVERSTATED CONTRACTUAL AMOUNTS; HOWEVER, IN LIGHT OF THE NECESSITY FOR INCREASED EVALUATION OF STATE PROGRAMS AND THE NEED FOR MANAGEMENT AND EFFICIENCY REVIEW FOLLOW-UP, THE LEGISLATURE HAS REDUCED THE GOVERNOR'S FIGURE BY ONLY \$40.0. THERE HAS BEEN A FULL-YEAR VACANCY RATE FOR PROGRAM BUDGET ANALYST POSITIONS DURING FY77; IF EXISTING POSITIONS WERE FULLY UTILIZED, NO NEW POSITION WILL BE NECESSARY.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-38.2	-6.0%	DISALLOW PROGRAM BUDGET ANALYST IV (38.2).
02 TRAVEL	-0.3	-1.6%	TRAVEL FOR DISALLOWED POSITION (.3).
03 CONTRACTUAL	-16.1	-19.8%	ASSOCIATED COST FOR DISALLOWED POSITION (.1); FORM 15 ERROR IN ADDITION (6.0); REDUCE SPECIAL STUDIES (10.0).
04 COMMODITIES	-0.3	-5.9%	COMMODITIES FOR DISALLOWED POSITION (.3).
05 EQUIPMENT	-0.8	-32.0%	EQUIPMENT FOR DISALLOWED POSITION (.8).
** TOTAL	-55.7	-7.5%	

NO NEW POSITIONS AUTHORIZED.

10-01-01-05-00 (01-91-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:59

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	418.0	507.4	100.0%			611.0	677.6	640.2	602.0	602.0	602.0	458.6	
02 TRAVEL	13.7	14.2	100.0%			18.1	18.7	18.4	18.1	18.0	18.1		
03 CONTRACTUAL	30.8	84.5	100.0%			81.2	81.5	81.3	65.2	81.0	65.2		
04 COMMODITIES	3.2	4.5	100.0%			4.8	5.4	5.1	4.8	4.8	4.8		
05 EQUIPMENT	3.1	1.0	100.0%			1.7	3.3	2.5	1.7	1.7	1.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	78.7												
** TOTAL EXPEND	547.5	611.6	100.0%			716.8	786.5	747.5	691.8	707.5	691.8	458.6	
09 I-A TRANSFER								22.0	12.3	12.3	12.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	547.5	611.6				716.8	786.5	747.5	691.8	707.5	691.8	458.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0		1.0		19.0	21.0	20.0	19.0	19.0	19.0		
16 PART-TIME	1.0	1.0		-1.0		2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	2.0	2.0											
18 MAN-MONTHS	226.0	226.0				234.0	258.0	246.0	234.0	234.0	234.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROGRAM BUDGET ANALYST IV	JUNEAU	FULL	1	38.2	1.5	39.7		39.7		1				
2 PROGRAM BUDGET ANALYST II	JUNEAU	FULL	1	28.4	1.6	30.0		30.0						
** NEW POSITION TOTALS			2	66.6	3.1	69.7		69.7		1				

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

REVISED PROGRAMS: 77-112.

FISCAL NOTES: HCR 45 \$458.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-10.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS A DECREASE OF \$10.0 IN THE OVERALL OPERATIONS OF THE EXECUTIVE MANSION.
** TOTAL	-10.0	100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE RESIDENCE HOUSEKEEPER	JUNEAU	PART	1	8.7		8.7	
** TOTALS			1	8.7		8.7	

THE \$10.0 REDUCTION STILL ALLOWS A 20% INCREASE IN OPERATIONS OF THE EXECUTIVE MANSION OVER FY77 AND A 37.5% INCREASE OVER FY76; THE REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE BRU TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE \$10.0 REDUCTION.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-10.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS A DECREASE OF \$10.0 IN THE OVERALL OPERATIONS OF THE EXECUTIVE MANSION.
** TOTAL	-10.0	100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE RESIDENCE HOUSEKEEPER	JUNEAU	PART	1	8.7		8.7	
** TOTALS			1	8.7		8.7	

THE \$10.0 REDUCTION STILL ALLOWS A 20% INCREASE IN OPERATIONS OF THE EXECUTIVE MANSION OVER FY77 AND A 37.5% INCREASE OVER FY76; THE REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE BRU TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE \$10.0 REDUCTION.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-0.7	-3.6%	CONTRACTUAL FORM 15 ERROR IN ADDITION (.7).
** TOTAL	-0.7	-3.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE RESIDENCE HOUSEKEEPER	JUNEAU	PART	1	8.7		8.7	
** TOTALS			1	8.7		8.7	

10-01-01-06-00 (01-91-6-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:59

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	59.0	46.9	100.0%	24.8		76.9	76.9	76.0	76.0	76.0	76.0		
02 TRAVEL				9.6									
03 CONTRACTUAL	9.2	21.5	100.0%	1.0		19.4	19.4	19.4	18.7	19.4	19.4		
04 COMMODITIES	13.0	22.8	100.0%			24.2	24.2	24.2	24.2	24.2	24.2		
05 EQUIPMENT		2.1	100.0%			2.1	2.1	2.1	2.1	2.1	2.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-10.0	-10.0		
** TOTAL EXPEND	81.2	93.3	100.0%	35.4		122.6	122.6	121.7	121.0	111.7	111.7		
09 I-A TRANSFER													
10 FED. RECEIPT				35.4									
11 G. F. MATCH													
12 GENERAL FUND	81.2	93.3				122.6	122.6	121.7	121.0	111.7	111.7		
13 PGM RECEIPTS													
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						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS	36.0	36.0				49.0	49.0	49.0	49.0	49.0	49.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EXECUTIVE RESIDENCE HOUSEKEEPE	JUNEAU	PART	1	8.7		8.7		8.7		1	1	1	1	
** NEW POSITION TOTALS			1	8.7		8.7		8.7		1	1	1	1	

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

REVISED PROGRAMS: 77-41 \$35.4.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: TELECOMMUNICATIONS

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

GOVERNOR'S RECOMMENDATION WITH INTENT.

MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 17 SETS OUT A REORGANIZATION PLAN FOR THE STATE'S TELECOMMUNICATIONS FUNCTION AND RECOMMENDS CREATING A DIVISION OF TELECOMMUNICATIONS UNDER THE DEPARTMENT OF PUBLIC WORKS. A NET ANNUAL SAVINGS OF \$600.0 IS CLAIMED. THE NEWLY CREATED DEPARTMENT OF TRANSPORTATION DOES NOT REFLECT THIS REORGANIZATION, AND NO SAVINGS COULD BE FOUND IN ANY OF THE TELECOMMUNICATIONS FACILITIES, NETWORKS, AND SYSTEMS' FY78 BUDGETS.

LEGISLATIVE INTENT:

THE OFFICE OF THE GOVERNOR SHALL PRESENT A SPECIFIC PLAN CONCERNING MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDATION NO. 17 TO THE LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

LEGISLATIVE INTENT:

THE OFFICE OF TELECOMMUNICATIONS SHALL PRESENT A FULL REPORT TO THE SECOND SESSION OF THE TENTH LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978 ON THE FEASIBILITY AND COSTS OF PROVIDING PUBLIC BROADCAST TELEVISION SERVICES TO ALL OF SOUTHEAST ALASKA.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-55.0	-22.4%	GENERAL REDUCTION IN CONTRACTUAL (55.0) STILL ALLOWS 10% INCREASE OVER FY77 AUTHORIZED.
** TOTAL	-55.0	-22.4%	

MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 17 SETS OUT A REORGANIZATION PLAN FOR THE STATE'S TELECOMMUNICATIONS FUNCTION AND RECOMMENDS CREATING A DIVISION OF TELECOMMUNICATIONS UNDER THE DEPARTMENT OF PUBLIC WORKS. A NET ANNUAL SAVINGS OF \$600.0 IS CLAIMED. THE NEWLY CREATED DEPARTMENT OF TRANSPORTATION DOES NOT REFLECT THIS REORGANIZATION, AND NO SAVINGS COULD BE FOUND IN ANY OF THE TELECOMMUNICATIONS FACILITIES, NETWORKS, AND SYSTEMS' FY78 BUDGETS.

LEGISLATIVE INTENT:

THE OFFICE OF THE GOVERNOR SHALL PRESENT A SPECIFIC PLAN CONCERNING MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDATION NO. 17 TO THE LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-01-01-07-00 (01-96-1-12-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:59

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: TELECOMMUNICATIONS

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	259.1	277.3	100.0%	24.8		319.4	319.4	287.9	287.9	287.9	287.9		
02 TRAVEL	53.6	50.0	100.0%	9.6		53.0	53.0	45.0	45.0	45.0	45.0		
03 CONTRACTUAL	400.0	173.5	100.0%	1.0		183.7	245.7	245.7	245.7	190.7	245.7	600.0	
04 COMMODITIES	9.5	5.8	100.0%			6.1	6.1	6.1	6.1	6.1	6.1		
05 EQUIPMENT	2279.2	.7	100.0%										
06 LANDS/BLDGS		7.4	100.0%										
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3001.4	514.7	100.0%	35.4		562.2	624.2	584.7	584.7	529.7	584.7	600.0	
09 I-A TRANSFER													
10 FED. RECEIPT				35.4									
11 G. F. MATCH													
12 GENERAL FUND	3001.4	514.7				562.2	624.2	584.7	584.7	529.7	584.7	600.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0				9.0	9.0	8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.0				108.0	108.0	96.0	96.0	96.0	96.0		

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

REVISED PROGRAMS: 77-41 \$35.4.

SPEC. APPROPRIATIONS: HB 295 \$600.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-20.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS A DECREASE IN THE OVERALL PROGRAM OPERATIONS OF THE LIEUTENANT GOVERNOR.
** TOTAL	-20.0	100.0%	

NO NEW POSITIONS AUTHORIZED.

DUE TO THE FY76 LAPSE OF FUNDS (\$66.7 OF \$363.5 APPROPRIATED) AND THE TRANSFER OF \$50.0 TO THE EXECUTIVE OFFICE BY RP77-221, THE OVERALL PROGRAM OF THE LIEUTENANT GOVERNOR'S OFFICE HAS BEEN REDUCED \$20.0. THE REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM, ALLOWING THE BRU THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE REDUCTION.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-40.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS A DECREASE IN THE OVERALL PROGRAM OPERATIONS OF THE LIEUTENANT GOVERNOR.
** TOTAL	-40.0	100.0%	

NO NEW POSITIONS AUTHORIZED.

DUE TO THE FY76 LAPSE OF FUNDS (\$66.7 OF \$363.5 APPROPRIATED), AND THE TRANSFER OF \$50.0 TO THE EXECUTIVE OFFICE BY RP 77-221, THE OVERALL PROGRAM OF THE LIEUTENANT GOVERNOR'S OFFICE HAS BEEN REDUCED BY \$40.0. THE REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM, ALLOWING THE BRU THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE REDUCTION.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

10-01-01-08-00 (01-96-2-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:59

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	193.5	198.9	-1.3%			226.3	244.1	223.0	223.0	223.0	223.0		
02 TRAVEL	16.0	24.8	30.2%			24.6	29.1	24.6	24.6	24.6	24.6		
03 CONTRACTUAL	79.6	202.7	45.4%	-50.0		124.8	126.8	107.3	107.3	107.3	107.3		
04 COMMODITIES	4.8	9.2	57.6%			7.7	8.2	7.7	7.7	7.7	7.7		
05 EQUIPMENT	2.8	1.6	12.5%			.5	7.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-40.0	-20.0		
** TOTAL EXPEND	296.7	437.2	23.4%	-50.0		383.9	415.2	363.6	363.6	323.6	343.6		
09 I-A TRANSFER	.9	2.9				3.3	3.3	3.3	3.3	3.3	3.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	296.7	437.2		-50.0		383.9	415.2	363.6	363.6	323.6	343.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0				7.0	7.0	7.0	7.0	7.0	7.0		
16 PART-TIME							1.0						
17 TEMPORARY	.4	.5				.5	.5	.5	.5	.5	.5		
18 MAN-MONTHS	89.0	90.0				90.0	96.5	90.0	90.0	90.0	90.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STATE FAIR COORDINATOR	JUNEAU	PART	1	17.9	12.8	30.7		30.7						
** NEW POSITION TOTALS			1	17.9	12.8	30.7		30.7						

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

REVISED PROGRAMS: 77-221 \$50.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

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

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-15.0 100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM DECREASE IN ELECTIONS FROM THE GOVERNOR'S RECOMMENDATION.
** TOTAL	-15.0 100.0%	

NO NEW POSITIONS AUTHORIZED.

THE DIVISION OF ELECTIONS HAS THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH BRU LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S OVERALL PROGRAM REDUCTION OF \$15.0 IN THE MISCELLANEOUS LINE-ITEM. IN ITS REALIGNMENT OF PRIORITIES, ELECTIONS SHALL REALLOCATE FUNDS TO PROVIDE FOR AN FY78 TRAVEL LINE-ITEM AMOUNT OF \$20.0 TO REFLECT THE MANAGEMENT AND EFFICIENCY RECOMMENDATION TO INCREASE TRAVEL FOR ELECTIONS.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-15.0 100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM DECREASE IN ELECTIONS FROM THE GOVERNOR'S RECOMMENDATION.
** TOTAL	-15.0 100.0%	

NO NEW POSITIONS AUTHORIZED.

THE DIVISION OF ELECTIONS HAS THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH BRU LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S OVERALL PROGRAM REDUCTION OF \$15.0 IN THE MISCELLANEOUS LINE-ITEM. IN ITS REALIGNMENT OF PRIORITIES, ELECTIONS SHALL REALLOCATE FUNDS TO PROVIDE FOR AN FY78 TRAVEL LINE-ITEM AMOUNT OF \$20.0 TO REFLECT THE MANAGEMENT AND EFFICIENCY RECOMMENDATION TO INCREASE TRAVEL FOR ELECTIONS.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

10-01-01-09-00 (01-96-2-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:59

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	324.9	397.7	5.6%			349.9	365.0	344.7	344.7	344.7	344.7		
02 TRAVEL	12.4	12.2	-45.9%			16.0	16.0	12.9	12.9	12.9	12.9		
03 CONTRACTUAL	169.0	647.8	10.2%	-50.0		216.7	216.7	216.7	216.7	216.7	216.7	21.0	
04 COMMODITIES	12.3	11.2	46.4%			6.2	6.2	6.2	6.2	6.2	6.2		
05 EQUIPMENT	5.2	26.7	-20.5%			2.0	2.1	2.0	2.0	2.0	2.0		
06 LANDS/BLDG		25.0	16.4%			18.8	18.8	18.8	18.8	18.8	18.8		
07 GRANTS, CLMS													
08 MISC.										-15.0	-15.0		
** TOTAL EXPEND	523.8	1120.6	7.7%	-50.0		609.6	624.8	601.3	601.3	586.3	586.3	21.0	
09 I-A TRANSFER	25.1	74.0				56.3	56.3	56.3	56.3	56.3	56.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	523.8	1120.6		-50.0		609.6	624.8	601.3	601.3	586.3	586.3	21.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	11.0				11.0	12.0	11.0	11.0	11.0	11.0		
16 PART-TIME	1.0	5.0				5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY		6.0											
18 MAN-MONTHS	163.0	245.0				173.0	185.0	173.0	173.0	173.0	173.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	FULL	1	14.9		.1	15.0		15.0						
** NEW POSITION TOTALS			1	14.9		.1	15.0		15.0						

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

REVISED PROGRAMS: 77-221 \$50.0.

FISCAL NOTES: HB 84 \$7.4, HB 24 \$13.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC OFFICES COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-18.0	-16.3%	ATTORNEY COSTS REDUCED (18.0); LEGAL SERVICES WILL ABSORB PUBLIC OFFICES COMMISSION WORK WITH EXISTING STAFF. CONTRACTUAL STILL CONTAINS 6.0 IN ATTORNEY COSTS FOR A HEARING OFFICER.
** TOTAL	-18.0	-16.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE OFFICER II	JUNEAU	FULL	1	30.6		30.6	
2 RESEARCH ANALYST II	ANCHORAGE	PART	1	16.4		16.4	
3 CLERK III	JUNEAU	PART	1	9.6		9.6	
4 CLERK IV	ANCHORAGE	PART	1	10.2		10.2	
** TOTALS			4	66.8		66.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-40.6	-24.7%	ADMINISTRATIVE OFFICER POSITION DENIED (30.6); ONE OF TWO NEWLY REQUESTED CLERK POSITIONS DENIED (10.0).
03 CONTRACTUAL	-18.9	-17.1%	COSTS FOR ATTORNEY FEES REDUCED (18.9) DUE TO LEGAL SERVICES HAVING BUDGETED FOR AN APOC ATTORNEY; SUFFICIENT FUNDS REMAIN FOR A HEARING OFFICER.
05 EQUIPMENT	-0.5	-41.7%	ASSOCIATED COSTS OF DISALLOWED CLERK POSITION (.5).
** TOTAL	-60.0	-21.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 RESEARCH ANALYST II	ANCHORAGE	PART	1	16.4		16.4	
3 CLERK III	JUNEAU	PART	1	9.6		9.6	
** TOTALS			2	26.0		26.0	

ADMINISTRATIVE OFFICER POSITION IS DISALLOWED; PPT RESEARCH ANALYST IS ALLOWED; ONE OF THE TWO REQUESTED PART-TIME CLERK POSITIONS IS ALLOWED AND IS SUBJECT TO AGENCY CHOICE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-18.0	-16.3%	ATTORNEY COSTS REDUCED (18.0); LEGAL SERVICES IS AUTHORIZED AN ATTORNEY POSITION FOR THE PUBLIC OFFICES COMMISSION. APOC CONTRACTUAL STILL CONTAINS 6.0 IN ATTORNEY COSTS FOR A HEARING OFFICER.
** TOTAL	-18.0	-16.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE OFFICER II	JUNEAU	FULL	1	30.6		30.6	
2 RESEARCH ANALYST II	ANCHORAGE	PART	1	16.4		16.4	
3 CLERK III	JUNEAU	PART	1	9.6		9.6	
4 CLERK IV	ANCHORAGE	PART	1	10.2		10.2	
** TOTALS			4	66.8		66.8	

10-01-01-10-00 (01-96-2-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC OFFICES COMMISSION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	84.9	94.2	-0.2%	9.5	13.1	155.9	166.1	164.6	164.6	124.0	164.6		
02 TRAVEL	22.5	28.6	43.0%		9.8	38.4	38.4	38.4	38.4	38.4	38.4		
03 CONTRACTUAL	36.8	79.0	41.1%	-9.5	9.4	110.5	110.5	110.5	92.5	91.6	92.5		
04 COMMODITIES	3.2	5.1	68.6%			6.9	6.9	6.9	6.9	6.9	6.9		
05 EQUIPMENT	1.4	2.7				.8	1.2	1.2	1.2	.7	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	148.8	209.6	22.9%		32.3	312.5	323.1	321.6	303.6	261.6	303.6		
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	148.8	209.6			32.3	312.5	323.1	321.6	303.6	261.6	303.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	4.0		1.0		5.0	5.0	5.0	5.0	4.0	5.0		
16 PART-TIME	10.0	1.0		-1.0		2.0	3.0	3.0	3.0	2.0	3.0		
17 TEMPORARY	5.0												
18 MAN-MONTHS	96.0	54.0				76.0	84.0	84.0	84.0	64.0	84.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE OFFICER II	JUNEAU	FULL	1	30.6			30.6		30.6		1	1		1	
2 RESEARCH ANALYST II	ANCHORAGE	PART	1	16.4	.4		16.8		16.8		1	1	1	1	
3 CLERK III	JUNEAU	PART	1	9.6	.5		10.1		10.1		1	1	1	1	
4 CLERK IV	ANCHORAGE	PART	1	10.2	.4		10.6		10.6		1	1		1	
** NEW POSITION TOTALS			4	66.8	1.3		68.1		68.1		4	4	2	4	

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

REVISED PROGRAMS: 77-299.

SUPPL. APPROPRIATIONS: SB 117 \$32.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: VOLUNTEER ACTION

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

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-0.9 100.0%	FY78 VOLUNTEER SERVICES OFFICE OPERATIONS SHALL BE KEPT AT THE FY77 AUTHORIZATION LEVEL.
** TOTAL	-0.9 100.0%	

THE LEGISLATURE HAS REDUCED THE VOLUNTEER SERVICES OFFICE BY \$.9 TO KEEP OFFICE OPERATIONS AT THE FY77 AUTHORIZATION LEVEL; THE .9 REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM IN ORDER THAT THE AGENCY MAY REALIGN ITS FY78 PRIORITIES AND DECIDE WHICH OF ITS LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE DECREASE.

LEGISLATIVE INTENT:
THE VOLUNTEER ACTION OFFICE SHALL PRESENT AN IN-DEPTH REPORT OF ITS ACTIVITIES, PROGRAM MEASURES AND ACCOMPLISHMENTS TO THE SENATE AND HOUSE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-0.9 100.0%	FY78 VOLUNTEER SERVICES OFFICE OPERATIONS SHALL BE KEPT AT THE FY77 AUTHORIZATION LEVEL.
** TOTAL	-0.9 100.0%	

THE LEGISLATURE HAS REDUCED THE VOLUNTEER SERVICES OFFICE BY \$.9 TO KEEP OFFICE OPERATIONS AT THE FY77 AUTHORIZATION LEVEL; THE .9 REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM IN ORDER THAT THE AGENCY MAY REALIGN ITS FY78 PRIORITIES AND DECIDE WHICH OF ITS LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE DECREASE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:
THE VOLUNTEER ACTION OFFICE SHALL PRESENT AN IN-DEPTH REPORT OF ITS ACTIVITIES, PROGRAM MEASURES AND ACCOMPLISHMENTS TO THE SENATE AND HOUSE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

10-01-01-11-00 (01-96-2-03-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: VOLUNTEER ACTION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		38.4	100.0%	21.8		44.9	44.9	44.2	44.2	44.2	44.2		
02 TRAVEL		5.6	100.0%	3.0		7.4	7.4	7.4	7.4	7.4	7.4		
03 CONTRACTUAL		14.6	100.0%	5.5		7.1	7.1	7.1	7.1	7.1	7.1		
04 COMMODITIES		.6	100.0%	1.2		.9	.9	.9	.9	.9	.9		
05 EQUIPMENT		.3	100.0%	.5		.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		59.5	100.0%	32.0		61.1	61.1	60.4	60.4	59.5	59.5		
09 I-A TRANSFER													
10 FED. RECEIPT		29.8		32.0		30.2	30.2	29.9	29.9	29.5	29.5		
11 G. F. MATCH		29.7				30.1	30.1	30.0	30.0	29.5	29.5		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS						.8	.8	.5	.5	.5	.5		
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		24.0				24.0	24.0	24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 77-127 \$32.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE AGENCIES			4434.1					14614.9		
UNIVERSITY OF ALASKA			1617.0					3448.0	1456.6	
LEGISLATIVE AGENCIES			55.1					195.5		
JUDICIAL AGENCIES			191.5					402.5		
** TOTAL			6297.7					18660.9	1456.6	
** CHANGE VERSUS FY77 ATH								100.0%		
OBJECT DESCRIPTION										
PERS. SERV.			6297.7					18660.9	1456.6	
FUNDING SOURCE										
FED. RECEIPT			309.8					1159.2		
GENERAL FUND			5612.7					16205.1	1456.6	
OTHER FUNDS			375.2					1296.6		
** GENERAL FUND CHANGE VS. FY77 ATH								100.0%		

POSITIONS

10-01-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	14614.9	100.0%	FY78 SALARY INCREASES FOR LABOR, TRADES AND CRAFTS UNIT \$2,172.3, GENERAL GOVERNMENT UNIT \$9,419.2, CONFIDENTIAL UNIT \$245.9, NON-COVERED EMPLOYEES IN THE EXECUTIVE AGENCIES \$1,292.4, PUBLIC SAFETY EMPLOYEES ASSOCIATION \$1,335.1 AND A COST-OF-LIVING ADJUSTMENT FOR THE SUPERVISORY UNIT \$150.0 (INCREASES PER GOVERNOR'S BUDGET AMENDMENTS NO.'S 24, 25, 36, 37, & 38) FOR A COMPONENT TOTAL OF \$14,614.9.

** TOTAL 14614.9 100.0%

TO GET THE TOTAL FY78 SALARY INCREASE FUNDING SOURCES ON THE FILE, THE FUNDING SOURCES HAVE BEEN DISTRIBUTED AMONG THE FOUR SALARY INCREASE COMPONENTS. ACTUAL FUNDS FOR THIS COMPONENT ARE:

\$12,159.1 GENERAL FUND; \$1,159.2 FEDERAL; \$717.1 IARF; \$281.2 HWCFF; \$11.9 T.R.S.; \$13.7 P.E.R.S.;

\$10.0 SECOND INJURY FUND; \$10.0 DISABLED FISHERMEN'S RESERVE ACCOUNT; \$152.5 F & G FUND; \$16.4

ARLF; \$46.5 VRLF; \$1.8 FICA ADMIN.; \$33.7 SURPLUS PROPERTY; \$1.8 DONATED COMMODITIES.

LEGISLATIVE INTENT:

THE FUNDS APPROPRIATED FOR FY78 SALARY INCREASES MAY BE TRANSFERRED BETWEEN APPROPRIATIONS AS REQUIRED TO PAY SALARY INCREASES.

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

10-01-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					4434.1						14614.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					4434.1						14614.9		
09 I-A TRANSFER													
10 FED. RECEIPT					309.8						1159.2		
11 G. F. MATCH													
12 GENERAL FUND					3749.1						12159.1		
13 PGM RECEIPTS													
14 OTHER FUNDS					295.3						998.3		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPL. APPROPRIATIONS: HB 508 \$4434.1.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
 SUB-PROGRAM: UNIVERSITY OF ALASKA

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	3448.0	100.0%	FY78 SALARY INCREASE FOR NON-COVERED EMPLOYEES AT THE UNIVERSITY OF ALASKA PER GOVERNOR'S BUDGET AMENDMENT NO. 25, LESS \$150.0 FOR COLA INCREASE FOR RESTRICTED-FUND POSITIONS (SEE FCC LEGISLATIVE INTENT), FOR A COMPONENT TOTAL OF \$3,448.0.

** TOTAL 3448.0 100.0%

TO GET THE TOTAL FY78 SALARY INCREASE FUNDING SOURCES ON THE FILE, THE FUNDING SOURCES HAVE BEEN DISTRIBUTED AMONG THE FOUR SALARY INCREASE COMPONENTS. ACTUAL FUNDS FOR THIS COMPONENT ARE:
 \$3,448.0 GENERAL FUND.

LEGISLATIVE INTENT:
 THE FUNDS APPROPRIATED FOR FY78 SALARY INCREASES MAY BE TRANSFERRED BETWEEN APPROPRIATIONS AS REQUIRED TO PAY SALARY INCREASES.

LEGISLATIVE INTENT:
 COLA INCREASES FOR RESTRICTED-FUND POSITIONS SHALL NOT BE PAID FROM GENERAL FUNDS.

LEGISLATIVE INTENT:
 FUNDING FOR SALARY AND BENEFITS INCREASES IN THIS COMPONENT COVERS NON-COVERED EMPLOYEES OF THE UNIVERSITY OF ALASKA PER GOVERNOR'S BUDGET AMENDMENT NO. 25. GOVERNOR'S BUDGET AMENDMENT NO. 40, DATED MAY 20, 1977, RELATING TO THE COMMUNITY COLLEGE FACULTY CONTRACT, WAS NOT RECEIVED IN TIME TO SUFFICIENTLY REVIEW THE CONTRACT AND ITS IMPLICATIONS. NO FUNDING FOR THE INCREASES NEGOTIATED HAS BEEN INCLUDED IN THIS BUDGET. THE LEGISLATURE WILL CONSIDER A REQUEST TO FUND COMMUNITY COLLEGE COST ITEMS IN THE NEGOTIATED SETTLEMENT DURING THE SECOND SESSION OF THE TENTH LEGISLATURE.

NOTE: SUBSEQUENT LEGISLATIVE ACTION PROVIDED FOR SALARY ADJUSTMENT AND COST-OF-LIVING ESCALATOR OF COMMUNITY COLLEGE FACULTY CONTRACT AND COMMUNITY COLLEGE ADMINISTRATORS CONTRACT FOR FY 77 AND 78 IN THE AMOUNT OF \$1,456.6 (SCS CSHB 508 AM S).

LEGISLATIVE INTENT:
 *THE APPROPRIATION FOR UNIVERSITY OF ALASKA SALARY AND BENEFITS INCREASES DOES NOT INCLUDE FUNDING FOR THE COMMUNITY COLLEGE NEGOTIATED SETTLEMENT.

* * * * SENATE ANALYSIS * * * *

* * * * * HOUSE ANALYSIS * * * *

10-01-02-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: UNIVERSITY OF ALASKA

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					1617.0						3448.0	1456.6	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1617.0						3448.0	1456.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					1617.0						3448.0	1456.6	
13 PGM RECEIPTS													
14 OTHER FUNDS					9.6						35.6		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPL. APPROPRIATIONS: HB 508 \$1617.0.

SPEC. APPROPRIATIONS: HB 508 \$1456.6.

10-01-02-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATIVE AGENCIES

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

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	195.5 100.0%	FY78 SALARY INCREASES FOR NON-COVERED EMPLOYEES IN LEGISLATIVE AGENCIES \$195.5 PER GOVERNOR'S BUDGET AMENDMENT NO. 25 FOR A COMPONENT TOTAL OF \$195.5.
** TOTAL	195.5 100.0%	

TO GET THE TOTAL FY78 SALARY INCREASE FUNDING SOURCES ON THE FILE, THE FUNDING SOURCES HAVE BEEN
DISTRIBUTED AMONG THE FOUR SALARY INCREASE COMPONENTS. ACTUAL FUNDS FOR THIS COMPONENT ARE: \$195.5
GENERAL FUND.

LEGISLATIVE INTENT:
THE FUNDS APPROPRIATED FOR THE FY78 SALARY INCREASES MAY BE TRANSFERRED BETWEEN APPROPRIATIONS AS
REQUIRED TO PAY SALARY INCREASES.

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

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

10-01-02-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATIVE AGENCIES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					55.1						195.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					55.1						195.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					55.1						195.5		
13 PGM RECEIPTS													
14 OTHER FUNDS					47.9						178.9		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPL. APPROPRIATIONS: HB 508 \$55.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: JUDICIAL AGENCIES

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

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	402.5 100.0%	FY78 SALARY INCREASES FOR NON-COVERED EMPLOYEES IN THE JUDICIAL AGENCIES PER GOVERNOR'S BUDGET AMENDMENT NO. 25 \$402.5 FOR A COMPONENT TOTAL OF \$402.5.
** TOTAL	402.5 100.0%	

TO GET THE TOTAL FY78 SALARY INCREASE FUNDING SOURCES ON THE FILE, THE FUNDING SOURCES HAVE BEEN DISTRIBUTED AMONG THE FOUR SALARY INCREASE COMPONENTS. ACTUAL FUNDS FOR THIS COMPONENT ARE: \$402.5 GENERAL FUND.

LEGISLATIVE INTENT:
#THE FUNDS APPROPRIATED FOR FY78 SALARY INCREASES MAY BE TRANSFERRED BETWEEN APPROPRIATIONS AS REQUIRED TO PAY SALARY INCREASES.

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

10-01-02-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: JUDICIAL AGENCIES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					191.5						402.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					191.5						402.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					191.5						402.5		
13 PGM RECEIPTS													
14 OTHER FUNDS					22.4						83.8		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPL. APPROPR'NS: HB 508 \$191.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:00

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	1327.5	14.1		1064.2	1064.2	1048.6	1048.6	998.6	1038.6		
INTERNAL AUDIT	366.0			416.5	515.6	465.7	409.1	409.1	409.1		
ADMINISTRATIVE SERVICES	242.5			339.3	339.3	314.7	314.7	289.7	314.7		
EQUAL EMPLOYMENT OPPORTUNITY	130.1			221.4	221.4	219.8	219.8	209.8	209.8		
** TOTAL	2066.1	14.1		2041.4	2140.5	2048.8	1992.2	1907.2	1972.2		
** CHANGE VERSUS FY77 ATH				-1.1%	3.6%	-0.8%	-3.5%	-7.6%	-4.5%		
OBJECT DESCRIPTION											
PERS. SERV.	883.2	14.1		1095.0	1180.9	1101.2	1048.3	973.3	1038.3		
TRAVEL	36.2			48.0	48.6	45.1	45.4	45.4	45.4		
CONTRACTUAL	91.1			166.8	174.3	167.5	166.5	156.5	156.5		
COMMODITIES	10.0			12.5	12.8	11.6	11.4	11.4	11.4		
EQUIPMENT	1.7			12.9	15.7	14.2	12.4	12.4	12.4		
LANDS/BLDGS	1043.9			708.2	708.2	708.2	708.2	708.2	708.2		
FUNDING SOURCE											
GENERAL FUND	2041.8			2041.4	2140.5	2048.8	1992.2	1907.2	1972.2		
PGM RECEIPTS		14.1									
OTHER FUNDS	24.3										
** GENERAL FUND CHANGE VS. FY77 ATH					4.8%	0.3%	-2.4%	-6.5%	-3.4%		
POSITIONS											
FULL-TIME	32.0	2.0		36.0	39.0	36.0	34.0	32.0	34.0		
PART-TIME						1.0	1.0	1.0	1.0		
TEMPORARY	1.4			2.4	2.4	1.4	1.4	1.4	1.4		
MAN-MONTHS	402.0			456.0	492.0	451.0	427.0	403.0	427.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-10.0	-4.1%	COMMISSIONER'S SALARY REDUCED TO PROPER LEVEL DUE TO REPEAL OF CH. 205, SLA 75.
** TOTAL	-10.0	-4.1%	

LEGISLATIVE INTENT:

THE MANAGEMENT CONSULTANT POSITION SHALL BE RECRUITED FOR AND FILLED SO THAT OTHER DEPARTMENTAL HIGH MANAGEMENT POSITIONS (WHICH ARE BEING UTILIZED TO PERFORM DUTIES AND OVERSEE SPECIAL PROJECTS FOR WHICH THE MANAGEMENT CONSULTANT WOULD BE RESPONSIBLE) SHALL BE FREED TO PERFORM THEIR NORMALLY ASSIGNED AND EQUALLY IMPORTANT DUTIES.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.0	-20.3%	MANAGEMENT CONSULTANT (PCN 1011) POSITION, VACANT SINCE 10/27/76, DELETED (40.0); COMMISSIONER'S SALARY REDUCED TO PROPER LEVEL DUE TO REPEAL OF CH. 205, SLA 75 (10.0).
** TOTAL	-50.0	-20.3%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF THE MANAGEMENT CONSULTANT.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE MANAGEMENT CONSULTANT POSITION SHALL BE RECRUITED FOR AND FILLED SO THAT OTHER DEPARTMENTAL HIGH MANAGEMENT POSITIONS (WHICH ARE BEING UTILIZED TO PERFORM DUTIES AND OVERSEE SPECIAL PROJECTS FOR WHICH THE MANAGEMENT CONSULTANT WOULD BE RESPONSIBLE) SHALL BE FREED TO PERFORM THEIR NORMALLY ASSIGNED AND EQUALLY IMPORTANT DUTIES.

10-02-01-01-00 (02-91-1-01-05-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:01

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	151.1	211.6	27.7%	14.1		261.8	261.8	246.6	246.6	196.6	236.6		
02 TRAVEL	7.4	10.0	-2.0%			10.7	10.7	10.7	10.7	10.7	10.7		
03 CONTRACTUAL	573.8	57.6	-430.2%			68.2	68.2	68.2	68.2	68.2	68.2		
04 COMMODITIES	3.9	4.4	50.0%			5.4	5.4	5.0	5.0	5.0	5.0		
05 EQUIPMENT	1.2		100.0%			9.9	9.9	9.9	9.9	9.9	9.9		
06 LANDS/BLDGS	947.5	1043.9	11.6%			708.2	708.2	708.2	708.2	708.2	708.2		
07 GRANTS, CLMS													
08 MISC.	800.0												
** TOTAL EXPEND	2484.9	1327.5	-5.0%	14.1		1064.2	1064.2	1048.6	1048.6	998.6	1038.6		
09 I-A TRANSFER	898.0	26.2				28.2	28.2	28.2	28.2	28.2	28.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2454.7	1303.2				1064.2	1064.2	1048.6	1048.6	998.6	1038.6		
13 PGM RECEIPTS				14.1									
14 OTHER FUNDS	30.2	24.3											
15 FULL-TIME	5.0	5.0		2.0		7.0	7.0	6.0	6.0	5.0	6.0		
16 PART-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	1.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS	73.0	73.0				97.0	97.0	86.0	86.0	74.0	86.0		

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

REVISED PROGRAMS: 77-242 \$14.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: INTERNAL AUDIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-52.9	-11.9%	TWO NEW INTERNAL AUDITORS DISALLOWED (52.9).
02 TRAVEL	-0.7	-6.7%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.7).
03 CONTRACTUAL	-1.0	-14.9%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (1.0).
04 COMMODITIES	-0.2	-25.0%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.2).
05 EQUIPMENT	-1.8	-78.3%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (1.8).
** TOTAL	-56.6	-12.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DIVISION OF INTERNAL AUDIT SHALL MAKE AN ACCELERATED EFFORT WITH EXISTING POSITIONS TO INCREASE AUDIT COMPLIANCE IN ORDER THAT EFFICIENCY, EFFECTIVENESS AND COST SAVINGS IN STATE PROGRAMS MIGHT BE ACHIEVED TO A GREATER DEGREE AS A RESULT OF THE AUDIT FUNCTION. A SPECIAL REPORT OF CALENDAR YEAR 1977 AUDIT ACTIVITIES SHALL BE PRESENTED BY THE INTERNAL AUDITOR TO THE HOUSE AND SENATE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-52.9	-11.9%	TWO NEW INTERNAL AUDITORS DISALLOWED (52.9).
02 TRAVEL	-0.7	-6.7%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.7).
03 CONTRACTUAL	-1.0	-14.9%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (1.0).
04 COMMODITIES	-0.2	-25.0%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.2).
05 EQUIPMENT	-1.8	-78.3%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (1.8).
** TOTAL	-56.6	-12.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

SITUATING INTERNAL AUDIT IN THE OFFICE OF THE GOVERNOR ENABLES INTERNAL AUDIT TO ACHIEVE A GREATER DEGREE OF EFFICIENCY, EFFECTIVENESS, AND COST SAVINGS IN STATE PROGRAMS. THESE OBJECTIVES ARE IN COMPLIANCE WITH MANAGEMENT & EFFICIENCY RECOMMENDATION NO. 19 WHICH SEEKS TO STRENGTHEN INTERNAL AUDIT ACTIVITIES. AUDIT ACTIVITIES CAN BE MORE EFFECTIVE BY ACCELERATING THE DIVISION'S EFFORTS WITH EXISTING PERSONNEL.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: THE DIVISION OF INTERNAL AUDIT SHALL BE TRANSFERRED FROM THE DEPARTMENT OF ADMINISTRATION TO THE OFFICE OF THE GOVERNOR.

LEGISLATIVE INTENT:

THE DIVISION OF INTERNAL AUDIT SHALL REALLOCATE ITS FY78 AUTHORIZATION TO INCREASE THE TRAVEL LINE-ITEM BY \$4.5.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-52.9	-11.9%	DISALLOWED INTERNAL AUDITORS II AND III (52.9).
02 TRAVEL	-0.7	-6.7%	TRAVEL FOR DISALLOWED POSITIONS (.7).
03 CONTRACTUAL	-1.0	-14.9%	ASSOCIATED COSTS OF DISALLOWED POSITION (1.0).
04 COMMODITIES	-0.2	-25.0%	COMMODITIES FOR DISALLOWED POSITIONS (.2).
05 EQUIPMENT	-1.8	-78.3%	EQUIPMENT FOR DISALLOWED POSITIONS (1.8).
** TOTAL	-56.6	-12.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DIVISION OF INTERNAL AUDIT SHALL MAKE AN ACCELERATED EFFORT WITH EXISTING POSITIONS TO INCREASE AUDIT COMPLIANCE IN ORDER THAT EFFICIENCY, EFFECTIVENESS AND COST SAVINGS IN STATE PROGRAMS MIGHT BE ACHIEVED TO A GREATER DEGREE AS A RESULT OF THE AUDIT FUNCTION. A SPECIAL REPORT OF CALENDAR YEAR 1977 AUDIT ACTIVITIES SHALL BE PRESENTED BY THE INTERNAL AUDITOR TO THE HOUSE AND SENATE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

10-02-01-02-00 (02-91-1-01-05-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:01

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: INTERNAL AUDIT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	284.5	348.1	28.8%			398.3	484.2	445.4	392.5	392.5	392.5		
02 TRAVEL	8.2	9.8	-5.1%			10.4	13.0	10.5	9.8	9.8	9.8		
03 CONTRACTUAL	4.4	5.7	38.5%			6.0	13.5	6.7	5.7	5.7	5.7		
04 COMMODITIES	.4	1.2	58.3%			1.3	1.6	.8	.6	.6	.6		
05 EQUIPMENT		1.2	-16.6%			.5	3.3	2.3	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	297.5	366.0	28.0%			416.5	515.6	465.7	409.1	409.1	409.1		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	297.5	366.0				416.5	515.6	465.7	409.1	409.1	409.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	13.0				13.0	16.0	15.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	156.0				156.0	192.0	180.0	156.0	156.0	156.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INTERNAL AUDITOR IV	JUNEAU	FULL	1	32.9	4.4	37.3		37.3						
2 INTERNAL AUDITOR III	JUNEAU	FULL	1	28.4	4.4	32.8		32.8						
3 INTERNAL AUDITOR II	JUNEAU	FULL	1	24.5	4.4	28.9		28.9						
** NEW POSITION TOTALS			3	85.8	13.2	99.0		99.0						

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	WORD PROCESSING CONSULTANT	JUNEAU	FULL	1	38.2		38.2	
**	TOTALS			1	38.2		38.2	

GOVERNOR'S RECOMMENDATION WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:
 THE DEPARTMENT OF ADMINISTRATION SHALL WORK IN CONJUNCTION WITH THE DEPARTMENT OF LAW TO
 INCORPORATE THE WORD PROCESSING CONCEPT INTO THE DEPARTMENT OF LAW, THEREBY EFFECTIVELY REDUCING
 THE NEED FOR A 1:1 SECRETARY-ATTORNEY RATIO.

LEGISLATIVE INTENT:
 THE DEPARTMENT OF ADMINISTRATION SHALL CONTINUE TO DEVELOP THE WORD PROCESSING CONCEPT, AS
 RECOMMENDED BY MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 20.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-25.0	-8.5%	DISALLOW WORD PROCESSING CONSULTANT (25.0).
** TOTAL	-25.0	-8.5%	

NO NEW POSITIONS AUTHORIZED.

ADMINISTRATIVE SERVICES MAY RECLASSIFY THE VACANT ACCOUNTANT III POSITION TO A WORD PROCESSING
 CONSULTANT.

LEGISLATIVE INTENT:
 THE DEPARTMENT OF ADMINISTRATION SHALL CONTINUE DEVELOPMENT OF THE WORD PROCESSING CONCEPT, AS
 RECOMMENDED BY MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 20. THIS SHALL BE CARRIED OUT WITH
 EXISTING STAFF.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	WORD PROCESSING CONSULTANT	JUNEAU	FULL	1	38.2		38.2	
**	TOTALS			1	38.2		38.2	

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:
 THE DEPARTMENT OF ADMINISTRATION SHALL WORK IN CONJUNCTION WITH THE DEPARTMENT OF LAW TO
 INCORPORATE THE WORD PROCESSING CONCEPT INTO THE DEPARTMENT OF LAW, THEREBY EFFECTIVELY REDUCING
 THE NEED FOR A 1:1 SECRETARY-ATTORNEY RATIO.

10-02-01-03-00 (02-91-1-01-05-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:01

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	186.5	226.0	16.1%			318.1	318.1	294.0	294.0	269.0	294.0		
02 TRAVEL	2.6	2.5	20.0%			2.8	2.8	2.8	2.8	2.8	2.8		
03 CONTRACTUAL	7.7	11.6	71.5%			13.4	13.4	13.4	13.4	13.4	13.4		
04 COMMODITIES	3.1	2.2	54.5%			3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT	1.5	.2	-50.0%			1.5	1.5	1.0	1.0	1.0	1.0		
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	201.4	242.5	19.1%			339.3	339.3	314.7	314.7	289.7	314.7		
09 I-A TRANSFER						1.1	1.1	1.1	1.1	1.1	1.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	201.4	242.5				339.3	339.3	314.7	314.7	289.7	314.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	10.0				12.0	12.0	11.0	11.0	10.0	11.0		
16 PART-TIME						1.0	1.0						
17 TEMPORARY						150.0	150.0	132.0	132.0	120.0	132.0		
18 MAN-MONTHS	109.0	120.0											

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 WORD PROCESSING CONSULTANT	JUNEAU	FULL	1	38.2		38.2		38.2		1	1		1	
2 ACCOUNTING CLERK I	JUNEAU	FULL	1	14.4	.5	14.9		14.9						
3 CLERK TYPIST III	JUNEAU	TEMP	1	6.3		6.3		6.3						
** NEW POSITION TOTALS			3	58.9	.5	59.4		59.4		1	1		1	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-12.6%	PREPARATION OF THE EQUAL EMPLOYMENT OPPORTUNITY DATA BASE CAN BE ACCOMPLISHED WITHIN REDUCED CONTRACTUAL AMOUNT.
** TOTAL	-10.0	-12.6%	

THE LEGISLATIVE REDUCTION IN THIS BRU STILL ALLOWS A 61% FY78 BUDGET INCREASE OVER THE FY77 AUTHORIZATION.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: THE OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY SHALL REMAIN AN OFFICE AND FUNCTION SEPARATE FROM THE DIVISION OF PERSONNEL.

LEGISLATIVE INTENT:

THE EQUAL EMPLOYMENT OPPORTUNITY OFFICE SHALL PRESENT A STATUS REPORT ON THE DEVELOPMENT OF A SUFFICIENT EEO DATA BASE (FOR WHICH THE LEGISLATURE APPROPRIATED \$44.0) TO THE SENATE AND HOUSE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-12.6%	PREPARATION OF THE EQUAL EMPLOYMENT OPPORTUNITY DATA BASE CAN BE ACCOMPLISHED WITHIN REDUCED CONTRACTUAL AMOUNT.
** TOTAL	-10.0	-12.6%	

THE LEGISLATIVE REDUCTION IN THIS BRU STILL ALLOWS A 61% FY78 BUDGET INCREASE OVER THE FY77 AUTHORIZATION.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: THE OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY SHALL REMAIN AN OFFICE AND FUNCTION SEPARATE FROM THE DIVISION OF PERSONNEL.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:

THE EQUAL EMPLOYMENT OPPORTUNITY OFFICE SHALL PRESENT A STATUS REPORT ON THE DEVELOPMENT OF A SUFFICIENT EEO DATA BASE (FOR WHICH THE LEGISLATURE APPROPRIATED \$54.0) TO THE SENATE AND HOUSE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: THE OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY SHALL REMAIN AN OFFICE AND FUNCTION SEPARATE FROM THE DIVISION OF PERSONNEL.

10-02-01-04-00 (02-91-1-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:01

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	116.5	97.5	100.0%			116.8	116.8	115.2	115.2	115.2	115.2		
02 TRAVEL	12.2	13.9	100.0%			22.1	22.1	22.1	22.1	22.1	22.1		
03 CONTRACTUAL	31.2	16.2	100.0%			79.2	79.2	79.2	79.2	69.2	69.2		
04 COMMODITIES	1.5	2.2	100.0%			2.3	2.3	2.3	2.3	2.3	2.3		
05 EQUIPMENT	.8	.3	100.0%			1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	162.2	130.1	100.0%			221.4	221.4	219.8	219.8	209.8	209.8		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	162.2	130.1				221.4	221.4	219.8	219.8	209.8	209.8		
13 PGM RECEIPTS													
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	.4	.4				.4	.4	.4	.4	.4	.4		
18 MAN-MONTHS	53.0	53.0				53.0	53.0	53.0	53.0	53.0	53.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:01

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PERSONNEL MANAGEMENT	1128.4			1414.0	1442.9	1406.7	1377.8	1377.8	1438.0		
EMPLOYEE NEGOTIATION/RELATIONS	441.3	10.0		580.9	580.9	587.3	587.3	566.6	566.6		
** TOTAL	1569.7	10.0		1994.9	2023.8	1994.0	1965.1	1944.4	2004.6		
** CHANGE VERSUS FY77 ATH				27.0%	28.9%	27.0%	25.1%	23.8%	27.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1269.8			1655.2	1683.6	1678.1	1649.7	1629.7	1679.9		
TRAVEL	45.5	6.0		48.3	48.3	48.3	48.3	48.3	48.3		
CONTRACTUAL	224.1	3.0		262.1	262.1	247.1	247.1	247.1	257.1		
COMMODITIES	25.2	1.0		25.2	25.2	17.8	17.8	17.6	17.6		
EQUIPMENT	5.1			4.1	4.6	2.7	2.2	1.7	1.7		
FUNDING SOURCE											
GENERAL FUND	1569.7	10.0		1994.9	1994.9	1932.2	1932.2	1911.5	1971.7		
OTHER FUNDS					28.9	61.8	32.9	32.9	32.9		
** GENERAL FUND CHANGE VS. FY77 ATH				27.0%	27.0%	23.0%	23.0%	21.7%	25.6%		
POSITIONS											
FULL-TIME	63.0			66.0	67.0	66.0	65.0	64.0	65.0		
PART-TIME				2.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY	2.0			4.0	4.0	4.0	4.0	4.0	4.0		
MAN-MONTHS	780.0			810.0	822.0	825.0	813.0	801.0	813.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL
SUB-PROGRAM: PERSONNEL MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	21.8	1.8%	DISALLOW PERSONNEL ANALYST (28.4); NEW DIRECTOR OF LABOR RELATIONS, RANGE 26, ESTABLISHED BY THE FREE CONFERENCE COMMITTEE. INCREASED CONTRACTUAL FOR NEW DIRECTOR POSITION. ASSOCIATED COST OF DISALLOWED POSITION (.5).
03 CONTRACTUAL	10.0	6.4%	
05 EQUIPMENT	-0.5	-38.5%	
** TOTAL	31.3	2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 DIRECTOR OF LABOR RELATIONS	JUNEAU	FULL	1	50.2		50.2	
** TOTALS			1	50.2		50.2	

LEGISLATIVE INTENT:

ALTHOUGH THE PERSONNEL ANALYST III POSITION IS DISALLOWED, PERSONNEL MANAGEMENT SHALL CARRY OUT THE TRAINING FUNCTIONS FOR STATE AGENCIES (AS DESCRIBED IN THE PERSONNEL ANALYST POSITION DESCRIPTION) WITH EXISTING STAFF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-28.4	-2.4%	DISALLOW NEW PERSONNEL ANALYST POSITION (28.4). ASSOCIATED COST OF DISALLOWED POSITION (.5).
05 EQUIPMENT	-0.5	-38.5%	
** TOTAL	-28.9	-2.4%	

NO NEW POSITIONS AUTHORIZED.

THE \$28.9 REDUCTION IN PERSONNEL MANAGEMENT STILL ALLOWS A 22% BUDGET INCREASE OVER FY77 AUTHORIZED.

LEGISLATIVE INTENT:

ALTHOUGH THE PERSONNEL ANALYST III POSITION IS DISALLOWED, PERSONNEL MANAGEMENT SHALL CARRY OUT THE TRAINING FUNCTIONS FOR STATE AGENCIES (AS DESCRIBED IN THE PERSONNEL ANALYST POSITION DESCRIPTION) WITH EXISTING STAFF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-28.4	-2.4%	DISALLOW PERSONNEL ANALYST (28.4). ASSOCIATED COST OF DISALLOWED POSITION (.5).
05 EQUIPMENT	-0.5	-38.5%	
** TOTAL	-28.9	-2.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

ALTHOUGH THE PERSONNEL ANALYST III POSITION IS DISALLOWED, PERSONNEL MANAGEMENT SHALL CARRY OUT THE TRAINING FUNCTIONS FOR STATE AGENCIES (AS DESCRIBED IN THE PERSONNEL ANALYST POSITION DESCRIPTION) WITH EXISTING STAFF.

10-02-05-01-00 (02-95-2-04-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PERSONNEL
SUB-PROGRAM: PERSONNEL MANAGEMENT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HCUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1006.7	933.5	6.6%			1191.8	1220.2	1204.7	1176.3	1176.3	1226.5		
02 TRAVEL	17.7	26.6	23.6%			28.2	28.2	28.2	28.2	28.2	28.2		
03 CONTRACTUAL	144.1	143.9	58.4%			171.6	171.6	156.6	156.6	156.6	166.6		
04 COMMODITIES	8.9	20.7	42.9%			20.7	20.7	15.9	15.9	15.9	15.9		
05 EQUIPMENT	2.0	3.7	45.9%			1.7	2.2	1.3	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1179.4	1128.4	14.4%			1414.0	1442.9	1406.7	1377.8	1377.8	1438.0		
09 I-A TRANSFER	62.3	42.8				28.3	28.3	28.3	28.3	28.3	28.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1179.4	1128.4				1414.0	1414.0	1377.8	1377.8	1377.8	1438.0		
13 PGM RECEIPTS							28.9	28.9					
14 OTHER FUNDS													
15 FULL-TIME	54.0	51.0				51.0	52.0	52.0	51.0	51.0	52.0		
16 PART-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	2.0	2.0				4.0	4.0	4.0	4.0	4.0	4.0		
18 MAN-MONTHS	660.0	636.0				643.0	655.0	655.0	643.0	643.0	655.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PERSONNEL ANALYST III	JUNEAU	FULL	1	28.4	.5	28.9			28.9	1				
2 DIRECTOR OF LABOR RELATIONS	JUNEAU	FULL	1	50.2	10.0	60.2		60.2					1	
** NEW POSITION TOTALS			2	78.6	10.5	89.1		60.2	28.9	1			1	

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL
 SUB-PROGRAM: EMPLOYEE NEGOTIATION/RELATIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-20.0	-4.2%	ONE NEW RESEARCH ANALYST ALLOWED BY GOVERNOR IS DISALLOWED (20.0).
04 COMMODITIES	-0.2	-10.5%	ASSOCIATED COSTS OF DISALLOWED RESEARCH ANALYST POSITION.
05 EQUIPMENT	-0.5	-35.7%	ASSOCIATED COSTS OF DISALLOWED RESEARCH ANALYST POSITION.
** TOTAL	-20.7	-4.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST	JUNEAU	FULL	1	24.5		24.5	
** TOTALS			1	24.5		24.5	

THE LEGISLATURE HAS ALLOWED ONE OF THE TWO NEW RESEARCH ANALYST POSITIONS ALLOWED BY THE GOVERNOR;
 THE AGENCY MAY SELECT WHICH ANALYST POSITION IS OF HIGHER PRIORITY.

THE FY78 AUTHORIZED FIGURE STILL ALLOWS A 28.4% INCREASE OVER THE FY77 AUTHORIZATION FOR EMPLOYEE
 NEGOTIATIONS/RELATIONS.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.0	-4.2%	ONE NEW RESEARCH ANALYST ALLOWED BY GOVERNOR IS DISALLOWED (20.0).
04 COMMODITIES	-0.2	-10.5%	ASSOCIATED COSTS OF DISALLOWED POSITION (.2).
05 EQUIPMENT	-0.5	-35.7%	ASSOCIATED COSTS OF DISALLOWED POSITION (.5).
** TOTAL	-20.7	-4.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST	JUNEAU	FULL	1	24.5		24.5	
** TOTALS			1	24.5		24.5	

THE LEGISLATURE HAS ALLOWED ONE OF THE TWO NEW RESEARCH ANALYST POSITIONS ALLOWED BY THE GOVERNOR;
 THE AGENCY MAY SELECT WHICH ANALYST POSITION IS OF HIGHER PRIORITY.

THE FY78 AUTHORIZED FIGURE STILL ALLOWS A 28.4% INCREASE OVER THE FY77 AUTHORIZATION FOR EMPLOYEE
 NEGOTIATIONS/RELATIONS.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST	JUNEAU	FULL	1	24.5		24.5	
2 RESEARCH ANALYST	JUNEAU	FULL	1	18.4		18.4	
** TOTALS			2	42.9		42.9	

GOVERNOR'S RECOMMENDATION.

10-02-05-02-00 (02-95-2-04-03-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PERSONNEL
SUB-PROGRAM: EMPLOYEE NEGOTIATION/RELATIONS

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	312.2	336.3	7.1%			463.4	463.4	473.4	473.4	453.4	453.4		
02 TRAVEL	15.1	18.9	-51.3%	6.0		20.1	20.1	20.1	20.1	20.1	20.1		
03 CONTRACTUAL	33.7	80.2	41.6%	3.0		90.5	90.5	90.5	90.5	90.5	90.5		
04 COMMODITIES	3.0	4.5	17.7%	1.0		4.5	4.5	1.9	1.9	1.7	1.7		
05 EQUIPMENT	5.2	1.4	92.8%			2.4	2.4	1.4	1.4	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	369.2	441.3	11.3%	10.0		580.9	580.9	587.3	587.3	566.6	566.6		
09 I-A TRANSFER	4.0	.3				.6	.6	.6	.6	.6	.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	369.2	441.3		10.0		580.9	580.9	554.4	554.4	533.7	533.7		
13 PGM RECEIPTS								32.9	32.9	32.9	32.9		
14 OTHER FUNDS													
15 FULL-TIME	9.0	12.0				15.0	15.0	14.0	14.0	13.0	13.0		
16 PART-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	108.0	144.0				167.0	167.0	170.0	170.0	158.0	158.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST	JUNEAU	FULL	1	24.5	.7	25.2			25.2		1	1	1	1	
2 RESEARCH ANALYST	JUNEAU	FULL	1	18.4	.7	19.1			19.1		1	1			
3 RESEARCH ANALYST	JUNEAU	FULL	1	12.3	.7	13.0			13.0						
4 RESEARCH ANALYST	JUNEAU	FULL	1	6.1	.7	6.8			6.8						
** NEW POSITION TOTALS			4	61.3	2.8	64.1			64.1		2	2	1	1	

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

REVISED PROGRAMS: 77-171 \$10.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PRE-AUDIT	230.1			234.4	234.4	225.3	225.3	225.3	225.3		
ACCOUNTING SERVICES	206.7			227.2	269.9	222.5	222.5	222.5	222.5		
PAYROLL ACCOUNTING	523.9			528.9	550.2	522.0	431.2	447.0	431.2		
ADMINISTRATION & SUPPORT	232.0			251.2	251.8	240.1	240.1	225.7	225.7	7.2	
** TOTAL	1192.7			1241.7	1306.3	1209.9	1119.1	1120.5	1104.7	7.2	
** CHANGE VERSUS FY77 ATH				4.1%	9.5%	1.4%	-6.1%	-6.0%	-7.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1022.6			1042.1	1093.2	1023.5	1007.7	1009.1	993.3		
TRAVEL	7.9			8.6	9.2	7.3	7.3	7.3	7.3	7.2	
CONTRACTUAL	145.6			179.2	188.1	169.4	94.4	94.4	94.4		
COMMODITIES	9.5			9.0	9.8	7.8	7.8	7.8	7.8		
EQUIPMENT	4.9			2.8	6.0	1.9	1.9	1.9	1.9		
MISC.	2.2										
FUNDING SOURCE											
GENERAL FUND	1192.7			1241.7	1306.3	1209.9	1119.1	1120.5	1104.7	7.2	
** GENERAL FUND CHANGE VS. FY77 ATH				4.1%	9.5%	1.4%	-6.1%	-6.0%	-7.3%		
POSITIONS											
FULL-TIME	42.0			42.0	44.0	42.0	41.0	39.0	39.0		
TEMPORARY	4.0			2.0	2.0	2.0	2.0	2.0	2.0		
MAN-MONTHS	576.0			548.0	572.0	547.0	535.0	511.0	511.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

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

GOVERNOR'S RECOMMENDATION WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:

ONE PRE-AUDIT SECTION POSITION SHALL BE DELETED WHEN A POSITION BECOMES VACANT IN THIS SECTION.
THIS INTENT IS IN COMPLIANCE WITH THE MANAGEMENT AND EFFICIENCY REVIEW WHICH RECOMMENDED
(RECOMMENDATION #32) THE DELETION OF A POSITION. THE FY78 AUTHORIZED POSITION COUNT HAS BEEN
ADJUSTED DOWNWARD TO REFLECT THE DELETION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:

ONE PRE-AUDIT SECTION POSITION SHALL BE DELETED WHEN A POSITION BECOMES VACANT IN THIS SECTION.
THIS INTENT IS IN COMPLIANCE WITH THE MANAGEMENT AND EFFICIENCY REVIEW WHICH RECOMMENDED
(RECOMMENDATION #32) THE DELETION OF A POSITION. THE FY78 AUTHORIZED POSITION COUNT HAS BEEN
ADJUSTED DOWNWARD TO REFLECT THE DELETION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-06-01-00 (02-95-4-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	180.4	214.2	20.4%			215.8	215.8	210.9	210.9	210.9	210.9		
02 TRAVEL	.8												
03 CONTRACTUAL	15.4	11.5	-18.2%			15.7	15.7	11.8	11.8	11.8	11.8		
04 COMMODITIES	1.3	3.3	60.6%			2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT	.9	1.1	36.3%			.7	.7	.4	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	198.8	230.1	19.1%			234.4	234.4	225.3	225.3	225.3	225.3		
09 I-A TRANSFER	1.5	1.0				.6	.6	.6	.6	.6	.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	198.8	230.1				234.4	234.4	225.3	225.3	225.3	225.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0				11.0	11.0	11.0	11.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	133.0	133.0				133.0	133.0	133.0	133.0	121.0	121.0		

10-02-06-02-00 (02-95-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

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

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:

ACCOUNTING SERVICES SHALL EXAMINE THE POSSIBILITY OF COMPUTERIZING THE STATE'S ANNUAL REPORT AS
RECOMMENDED IN THE MANAGEMENT & EFFICIENCY REVIEW (RECOMMENDATION NO. 35).

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:

ACCOUNTING SERVICES SHALL EXAMINE THE POSSIBILITY OF COMPUTERIZING THE STATE'S ANNUAL REPORT AS
RECOMMENDED IN THE MANAGEMENT & EFFICIENCY REVIEW (RECOMMENDATION NO. 35).

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

10-02-06-02-00 (02-95-4-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	164.5	198.5	17.0%			219.0	249.4	215.7	215.7	215.7	215.7		
02 TRAVEL	1.7	2.9	34.4%			3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL	5.7	2.1	-80.9%			2.6	11.5	2.6	2.6	2.6	2.6		
04 COMMODITIES	2.0	1.8	55.5%			2.2	3.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT	.3	1.4	-14.2%			.2	2.8						
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	174.2	206.7	16.4%			227.2	269.9	222.5	222.5	222.5	222.5		
09 I-A TRANSFER	3.0	.2				.3	.3	.3	.3	.3	.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	174.2	206.7				227.2	269.9	222.5	222.5	222.5	222.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	7.0				7.0	8.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	84.0				84.0	96.0	84.0	84.0	84.0	84.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTANT IV	ANCHORAGE	FULL	1	30.4	.6	31.0		31.0						
** NEW POSITION TOTALS			1	30.4	.6	31.0		31.0						

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: PAYROLL ACCOUNTING

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-15.8	-4.2%	VACANT ACCOUNTING CLERK (PCN 4051, VACANT SINCE NOVEMBER, 1975) IS DELETED. DELETE NEIS DATA TRANSMISSION EQUIPMENT TERMINALS DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM.
03 CONTRACTUAL	-75.0	-54.9%	
** TOTAL	-90.8	-17.6%	

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-75.0	-54.9%	ELIMINATE FUNDS (75.0) FOR NEIS DATA TRANSMISSION EQUIPMENT DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM
** TOTAL	-75.0	-54.9%	

NO NEW POSITIONS AUTHORIZED.

ACCOUNTING CLERK II, VACANT SINCE NOVEMBER, 1975, (PCN 4051) IS DELETED FROM FY78 AUTHORIZED
 POSITION COUNT.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.8	-4.2%	VACANT ACCOUNTING CLERK II (PCN 4051) DELETED (15.8) (POSITION VACANT SINCE NOVEMBER, 1975). DELETE NEIS DATA TRANSMISSION EQUIPMENT TERMINALS (75.0) DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM.
03 CONTRACTUAL	-75.0	-54.9%	
** TOTAL	-90.8	-17.6%	

NO NEW POSITIONS AUTHORIZED.

10-02-06-03-00 (02-95-4-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	309.0	412.8	42.1%			385.9	406.6	380.3	364.5	380.3	364.5		
02 TRAVEL		2.6	57.6%			2.8	2.8	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	58.1	102.9	50.5%			136.6	136.6	136.6	61.6	61.6	61.6		
04 COMMODITIES	2.4	1.8	-5.5%			2.6	2.6	2.6	2.6	2.6	2.6		
05 EQUIPMENT	1.9	1.6	25.0%			1.0	1.6	1.0	1.0	1.0	1.0		
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.		2.2	-250.0%										
** TOTAL EXPEND	371.4	523.9	42.3%			528.9	550.2	522.0	431.2	447.0	431.2		
09 I-A TRANSFER	4.5	4.8				3.0	3.0	3.0	3.0	3.0	3.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	371.4	523.9				528.9	550.2	522.0	431.2	447.0	431.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0				18.0	19.0	18.0	17.0	17.0	17.0		
16 PART-TIME													
17 TEMPORARY	5.0	4.0				2.0	2.0	2.0	2.0	2.0	2.0		
18 MAN-MONTHS	304.0	287.0				258.0	270.0	258.0	246.0	246.0	246.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING TECHNICIAN II	ANCHORAGE	FULL	1	20.7	.6	21.3		21.3						
** NEW POSITION TOTALS			1	20.7	.6	21.3		21.3						

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-14.4	-6.6%	CLERK TYPIST II (PCN 4006, VACANT SINCE 8/27/76) IS DELETED.
** TOTAL	-14.4	-6.6%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-14.4	-6.6%	CLERK TYPIST II POSITION (PCN 4006), VACANT SINCE 8/27/76 IS ELIMINATED (14.4).
** TOTAL	-14.4	-6.6%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF THE VACANT CLERK TYPIST POSITION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-06-05-00 (02-95-4-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	155.3	197.1	21.7%			221.4	221.4	216.6	216.6	202.2	202.2		
02 TRAVEL	.7	2.4	87.5%			2.6	3.2	2.6	2.6	2.6	2.6	7.2	
03 CONTRACTUAL	12.7	29.1	87.9%			24.3	24.3	18.4	18.4	18.4	18.4		
04 COMMODITIES	.7	2.6	61.5%			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	.7	.8	100.0%			.9	.9	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	170.1	232.0	31.4%			251.2	251.8	240.1	240.1	225.7	225.7	7.2	
09 I-A TRANSFER	6.5	11.5				10.0	10.0	10.0	10.0	10.0	10.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	170.1	232.0				251.2	251.8	240.1	240.1	225.7	225.7	7.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0				6.0	6.0	6.0	6.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	62.0	72.0				73.0	73.0	72.0	72.0	60.0	60.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:03

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PURCHASING	746.0			809.4	809.4	733.4	733.4	702.8	702.8		
PROPERTY MANAGEMENT	122.8	12.0		133.2	155.4	126.3	148.5	147.5	147.5		
RISK MANAGEMENT	136.0			143.9	168.4	157.0	157.0	157.0	157.0		
CENTRAL MAIL & SWITCHBOARD	334.0			349.3	349.3	331.8	331.8	311.8	311.8		
CENTRAL DUPLICATING	417.0	20.0		438.4	429.0	425.4	425.4	425.4	425.4		
ARCHIVES	630.6	-14.1		602.5	602.5	566.0	566.0	516.0	516.0		
LEASING & FACILITIES	215.2			133.3	133.3	121.9	121.9	114.7	251.9		
** TOTAL	2601.6	17.9		2610.0	2647.3	2461.8	2484.0	2375.2	2512.4		
** CHANGE VERSUS FY77 ATH				0.3%	1.7%	-5.3%	-4.5%	-8.7%	-3.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1579.6	6.0		1719.5	1765.2	1632.2	1653.4	1615.6	1622.8		
TRAVEL	38.3			46.0	46.0	29.7	30.7	29.7	29.7		
CONTRACTUAL	671.7	5.0		526.2	526.2	495.6	495.6	495.6	625.6		
COMMODITIES	175.7	6.9		195.9	186.5	182.4	182.4	182.4	182.4		
EQUIPMENT	31.9			18.2	19.2	17.7	17.7	17.7	17.7		
LANDS/BLDG	104.4			104.2	104.2	104.2	104.2	104.2	104.2		
MISC.								-70.0	-70.0		
FUNDING SOURCE											
GENERAL FUND	2024.4			2027.7	2049.9	1879.4	1901.6	1792.8	1800.0		
PGM RECEIPTS	57.0	-2.1							130.0		
OTHER FUNDS	520.2	20.0		582.3	597.4	582.4	582.4	582.4	582.4		
** GENERAL FUND CHANGE VS. FY77 ATH				0.1%	1.2%	-7.1%	-6.0%	-11.4%	-11.0%		
POSITIONS											
FULL-TIME	74.0	10.0		73.0	75.0	71.0	72.0	69.0	71.0		
PART-TIME	1.0	-1.0						1.0	1.0		
MAN-MONTHS	894.0			876.0	900.0	852.0	864.0	834.0	852.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-30.6	-4.6%	PCN 5030, SPECIFICATIONS ANALYST POSITION VACANT SINCE 9/10/75, IS ELIMINATED (30.6).
** TOTAL	-30.6	-4.6%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF THE VACANT SPECIFICATIONS ANALYST POSITION. THIS POSITION WAS DELETED BECAUSE IT HAS BEEN VACANT SINCE 9/10/75 AND BECAUSE THE AGENCY DELETED ONLY ONE POSITION WHEN THE MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDED THE DELETION OF TWO POSITIONS.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-30.6	-4.6%	PCN 5030, SPECIFICATIONS ANALYST POSITION VACANT SINCE 9/10/75, IS ELIMINATED (30.6).
** TOTAL	-30.6	-4.6%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF THE VACANT SPECIFICATIONS ANALYST POSITION. THIS POSITION WAS DELETED BECAUSE IT HAS BEEN VACANT SINCE 9/10/75 AND BECAUSE THE MANAGEMENT & EFFICIENCY REVIEW (RECOMMENDATION NO. 42) RECOMMENDED REDUCING THE NUMBER OF PURCHASING AGENTS.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-07-01-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PURCHASING

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	598.8	666.4	22.2%			728.9	728.9	668.0	668.0	637.4	637.4		
02 TRAVEL	.8	4.1	19.5%			4.3	4.3	3.0	3.0	3.0	3.0		
03 CONTRACTUAL	40.8	63.3	51.5%			63.5	63.5	53.5	53.5	53.5	53.5		
04 COMMODITIES	6.5	9.6	11.4%			9.6	9.6	7.3	7.3	7.3	7.3		
05 EQUIPMENT	3.8	2.6	-7.6%			3.1	3.1	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	650.7	746.0	24.5%			809.4	809.4	733.4	733.4	702.8	702.8		
09 I-A TRANSFER	12.4	15.4				15.0	15.0	15.0	15.0	15.0	15.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	650.7	746.0				809.4	809.4	733.4	733.4	702.8	702.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	26.0	26.0				26.0	26.0	25.0	25.0	24.0	24.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	313.5	312.0				312.0	312.0	300.0	300.0	288.0	288.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PROPERTY MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	21.2	20.6%	ALLOW NEWLY REQUESTED ADMINISTRATIVE ASSISTANT POSITION IN ORDER THAT PROPER STATE PROPERTY CONTROL (WITH PRECISE INVENTORY) CAN BE MAINTAINED. NEW POSITION'S SALARY & BENEFITS ALLOWED ONLY; \$1.0 FOR TRAVEL DISALLOWED.
** TOTAL	21.2	20.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.2		21.2	
** TOTALS			1	21.2		21.2	

THE ADMINISTRATIVE ASSISTANT WAS ALLOWED IN ORDER TO IMPLEMENT MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION #25.

LEGISLATIVE INTENT:

THE ADMINISTRATIVE ASSISTANT POSITION SHALL CONCENTRATE ON ACHIEVING AN ACCURATE AND CURRENT INVENTORY OF ALL STATE PROPERTY; THE POSITION SHALL NOT FOCUS ITS EFFORTS ON SURPLUS PROPERTY.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	21.2	20.6%	ALLOW NEWLY REQUESTED ADMINISTRATIVE ASSISTANT POSITION IN ORDER THAT PROPER STATE PROPERTY CONTROL (WITH PRECISE INVENTORY) CAN BE MAINTAINED.
** TOTAL	21.2	20.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.2		21.2	
** TOTALS			1	21.2		21.2	

THE ADMINISTRATIVE ASSISTANT WAS ALLOWED IN ORDER TO IMPLEMENT MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION #25.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	21.2	20.6%	ALLOW NEW ADMINISTRATIVE ASSISTANT POSITION REQUEST 21.2.
02 TRAVEL	1.0	20.0%	ALLOW NEW POSITION TRAVEL.
** TOTAL	22.2	20.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.2		21.2	
** TOTALS			1	21.2		21.2	

LEGISLATIVE INTENT:

THE ADMINISTRATIVE ASSISTANT POSITION SHALL CONCENTRATE ON ACHIEVING AN ACCURATE AND CURRENT INVENTORY OF ALL STATE PROPERTY; THE POSITION SHALL NOT FOCUS ITS EFFORTS ON SURPLUS PROPERTY.

10-02-07-02-00 (02-95-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	147.1	96.5	17.4%			104.5	125.7	103.0	124.2	124.2	124.2		
02 TRAVEL	2.4	5.2	17.3%			6.0	6.0	5.0	6.0	5.0	5.0		
03 CONTRACTUAL	78.2	19.6	-22.9%	12.0		20.9	20.9	16.0	16.0	16.0	16.0		
04 COMMODITIES	1.9	1.4	-28.5%			1.6	1.6	1.1	1.1	1.1	1.1		
05 EQUIPMENT	5.6	.1	100.0%			.2	1.2	1.2	1.2	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	235.2	122.8	10.5%	12.0		133.2	155.4	126.3	148.5	147.5	147.5		
09 I-A TRANSFER	50.5	7.0				7.0	7.0	7.0	7.0	7.0	7.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	208.7	92.8				133.2	155.4	126.3	148.5	147.5	147.5		
13 PGM RECEIPTS	26.5	30.0		12.0									
14 OTHER FUNDS													
15 FULL-TIME	5.0	4.0				4.0	5.0	4.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	48.0				48.0	60.0	48.0	60.0	60.0	60.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.2	1.0	22.2	22.2	22.2				1	1	1	
** NEW POSITION TOTALS			1	21.2	1.0	22.2	22.2	22.2				1	1	1	

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

REVISED PROGRAMS: 77-239 \$12.0.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: RISK MANAGEMENT

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLAIMS ADJUSTER	JUNEAU	FULL	1	24.5			24.5
** TOTALS			1	24.5			24.5

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLAIMS ADJUSTER	JUNEAU	FULL	1	24.5			24.5
** TOTALS			1	24.5			24.5

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLAIMS ADJUSTER	JUNEAU	FULL	1	24.5			24.5
** TOTALS			1	24.5			24.5

GOVERNOR'S RECOMMENDATION.

10-02-07-03-00 (02-95-5-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: RISK MANAGEMENT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	78.8	89.4	100.0%			94.7	119.2	117.8	117.8	117.8	117.8		
02 TRAVEL	4.3	19.7	100.0%			21.6	21.6	11.6	11.6	11.6	11.6		
03 CONTRACTUAL	10.0	25.5	100.0%			26.8	26.8	26.8	26.8	26.8	26.8		
04 COMMODITIES	.6	.8	100.0%			.8	.8	.8	.8	.8	.8		
05 EQUIPMENT		.6	100.0%										
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.7	136.0	100.0%			143.9	168.4	157.0	157.0	157.0	157.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	93.7	136.0				143.9	168.4	157.0	157.0	157.0	157.0		
15 FULL-TIME	3.0	3.0				3.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0				36.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLAIMS ADJUSTER	JUNEAU	FULL	1	24.5		24.5			24.5	1	1	1	1	
** NEW POSITION TOTALS			1	24.5		24.5			24.5	1	1	1	1	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-20.0	100.0%	THIS LINE-ITEM DECREASE REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$20.0 IN CENTRAL MAIL & SWITCHBOARD OPERATIONS.
** TOTAL	-20.0	100.0%	

NO NEW POSITIONS AUTHORIZED.

THE REDUCTION OF \$20.0 MADE IN THIS BUDGET REQUEST UNIT HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM IN ORDER THAT CENTRAL MAIL & SWITCHBOARD MAY REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION. THE REDUCTION WAS MADE IN PART DUE TO A HIGH VACANCY RATE IN THE BRU.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-20.0	100.0%	THIS LINE-ITEM DECREASE REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$20.0 IN CENTRAL MAIL & SWITCHBOARD OPERATIONS.
** TOTAL	-20.0	100.0%	

NO NEW POSITIONS AUTHORIZED.

THE REDUCTION OF \$20.0 MADE IN THIS BUDGET REQUEST UNIT HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM IN ORDER THAT CENTRAL MAIL & SWITCHBOARD MAY REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION. THE REDUCTION WAS MADE IN PART DUE TO A HIGH VACANCY RATE IN THE BRU.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

10-02-07-04-00 (02-95-5-03-04-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	150.3	166.8	31.2%			163.3	163.3	147.1	147.1	147.1	147.1		
02 TRAVEL													
03 CONTRACTUAL	123.0	148.3	12.0%			173.8	173.8	173.8	173.8	173.8	173.8		
04 COMMODITIES	4.8	5.8	-3.4%			6.7	6.7	5.4	5.4	5.4	5.4		
05 EQUIPMENT		13.1	35.8%			5.5	5.5	5.5	5.5	5.5	5.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-20.0	-20.0		
** TOTAL EXPEND	278.1	334.0	22.3%			349.3	349.3	331.8	331.8	311.8	311.8		
09 I-A TRANSFER	4.5	3.3				8.8	8.8	8.8	8.8	8.8	8.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	250.1	305.0				349.3	349.3	331.8	331.8	311.8	311.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	28.0	29.0											
15 FULL-TIME	11.0	11.0				10.0	10.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0				120.0	120.0	108.0	108.0	108.0	108.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MAIL CLERK CARRIER I	JUNEAU	FULL	1	14.0		14.0		14.0						
** NEW POSITION TOTALS			1	14.0		14.0		14.0						

10-02-07-05-00 (02-95-5-03-04-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING

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

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-07-05-00 (02-95-5-03-04-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	267.5	229.4	12.0%	13.1		235.5	235.5	231.9	231.9	231.9	231.9		
02 TRAVEL	1.2	2.5	64.0%			2.7	2.7	2.7	2.7	2.7	2.7		
03 CONTRACTUAL	47.3	34.3	24.4%			36.4	36.4	36.4	36.4	36.4	36.4		
04 COMMODITIES	110.4	150.8	3.5%	6.9		159.3	149.9	149.9	149.9	149.9	149.9		
05 EQUIPMENT	31.5		100.0%			4.5	4.5	4.5	4.5	4.5	4.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	457.9	417.0	-0.7%	20.0		438.4	429.0	425.4	425.4	425.4	425.4		
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	120.0	61.8											
13 PGM RECEIPTS													
14 OTHER FUNDS	337.9	355.2		20.0		438.4	429.0	425.4	425.4	425.4	425.4		
15 FULL-TIME	13.0	13.0		11.0		13.0	13.0	13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0				156.0	156.0	156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 77-277, 77-278, 77-382 \$20.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: ARCHIVES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-50.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL REDUCTION OF \$50.0 IN ARCHIVES OPERATIONS.
** TOTAL	-50.0	100.0%	

NO NEW POSITIONS AUTHORIZED.

DUE TO THE FY76 LAPSE IN FUNDS AND LOW HALF-YEAR FY77 EXPENDITURES, THE ARCHIVES BUDGET REQUEST UNIT HAS BEEN REDUCED \$50.0; THIS REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM IN ORDER THAT ARCHIVES MAY REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-50.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL REDUCTION OF \$50.0 IN ARCHIVES OPERATIONS.
** TOTAL	-50.0	100.0%	

NO NEW POSITIONS AUTHORIZED.

DUE TO THE FY76 LAPSE IN FUNDS AND LOW HALF-YEAR FY77 EXPENDITURES, THE ARCHIVES BUDGET REQUEST UNIT HAS BEEN REDUCED \$50.0; THIS REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM IN ORDER THAT ARCHIVES MAY REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

10-02-07-06-00 (02-95-5-03-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: ARCHIVES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	156.6	271.6	25.9%	-14.1		289.1	289.1	262.3	262.3	262.3	262.3		
02 TRAVEL	1.1	3.3	15.1%			7.6	7.6	3.6	3.6	3.6	3.6		
03 CONTRACTUAL	202.7	230.7	59.9%			179.9	179.9	174.2	174.2	174.2	174.2		
04 COMMODITIES	11.9	6.7	-1.4%			17.3	17.3	17.3	17.3	17.3	17.3		
05 EQUIPMENT	10.4	13.9	8.6%			4.4	4.4	4.4	4.4	4.4	4.4		
06 LANDS/BLDGS		104.4				104.2	104.2	104.2	104.2	104.2	104.2		
07 GRANTS, CLMS													
08 MISC.										-50.0	-50.0		
** TOTAL EXPEND	382.7	630.6	33.3%	-14.1		602.5	602.5	566.0	566.0	516.0	516.0		
09 I-A TRANSFER	6.5					111.4	111.4	111.4	111.4	111.4	111.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	362.7	603.6				602.5	602.5	566.0	566.0	516.0	516.0		
13 PGM RECEIPTS	20.0	27.0		-14.1									
14 OTHER FUNDS													
15 FULL-TIME	8.0	14.0		-2.0		13.0	13.0	12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	168.0				156.0	156.0	144.0	144.0	144.0	144.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RECORDS ANALYST II	JUNEAU	FULL	1	22.8	4.0	26.8		26.8						
** NEW POSITION TOTALS			1	22.8	4.0	26.8		26.8						

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

REVISED PROGRAMS: 77-242 \$14.1.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: LEASING & FACILITIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	130.0	872.5%	CONTRACTUAL INCREASE PER ADMINISTRATION'S BUDGET AMENDMENT TO ESTABLISH \$130.0 IN PROGRAM RECEIPTS TO COMPLETE STATE-OWNED HOUSING MAINTENANCE.
** TOTAL	130.0	872.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	7.2		7.2	
** TOTALS			1	7.2		7.2	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-7.2	-7.1%	DISALLOW CLERK TYPIST AS PERMANENT FULL-TIME POSITION; MAINTAIN POSITION AT PART-TIME LEVEL.
** TOTAL	-7.2	-7.1%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:

DUE TO THE ADMINISTRATION'S INTENTION OF DISPOSING OF A SUBSTANTIAL AMOUNT OF STATE EMPLOYEE HOUSING, LEASING & FACILITIES SHALL ELIMINATE ONE POSITION IN THE LEASING & FACILITIES BUDGET REQUEST UNIT WHEN A POSITION BECOMES VACANT.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	7.2		7.2	
** TOTALS			1	7.2		7.2	

10-02-07-07-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: LEASING & FACILITIES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	56.9	59.5	-33.4%	7.0		103.5	103.5	102.1	102.1	94.9	102.1		
02 TRAVEL	2.6	3.5	40.0%			3.8	3.8	3.8	3.8	3.8	3.8		
03 CONTRACTUAL	78.5	150.0	98.7%	-7.0		24.9	24.9	14.9	14.9	14.9	144.9		
04 COMMODITIES	.5	.6	16.6%			.6	.6	.6	.6	.6	.6		
05 EQUIPMENT	1.7	1.6	93.7%			.5	.5	.5	.5	.5	.5		
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	140.2	215.2	60.9%			133.3	133.3	121.9	121.9	114.7	251.9		
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	140.2	215.2				133.3	133.3	121.9	121.9	114.7	121.9		
13 PGM RECEIPTS											130.0		
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0		1.0		4.0	4.0	4.0	4.0	2.0	4.0		
16 PART-TIME		1.0		-1.0						1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	48.0	42.0				48.0	48.0	48.0	48.0	30.0	48.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	FULL	1		7.2		7.2		7.2		1	1		1	
** NEW POSITION TOTALS			1		7.2		7.2		7.2		1	1		1	

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

REVISED PROGRAMS: 77-253.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SERVICES TO ADMINISTRATION	506.1			469.3	563.5	525.6	462.3	462.3	462.3		
SERVICES TO OPERATING AGENCIES	2328.5			2610.0	3178.5	2988.6	2620.0	2620.0	2710.0		
STATE TELECOMM NETWORK	170.3			172.7	225.7	225.7	183.7	183.7	183.7		
CONSULTANT SERVICES						146.2	146.2	146.2	146.2		
ADMINISTRATION & SUPPORT	429.0			535.5	700.4	627.3	523.9	593.3	523.9		
** TOTAL	3433.9			3787.5	4668.1	4513.4	3936.1	3938.7	4026.1		
** CHANGE VERSUS FY77 ATH				10.2%	35.9%	31.4%	14.6%	14.7%	17.2%		
OBJECT DESCRIPTION											
PERS. SERV.	2053.7			2244.7	2843.0	2647.8	2217.0	2194.1	2217.0		
TRAVEL	9.0			9.7	20.2	20.2	17.7	20.2	17.7		
CONTRACTUAL	1199.0			1340.2	1527.0	1507.0	1442.0	1465.0	1532.0		
COMMODITIES	156.8			177.9	177.9	177.9	177.9	177.9	177.9		
EQUIPMENT	15.4			15.0	100.0	97.0	18.0	18.0	18.0		
MISC.						63.5	63.5	63.5	63.5		
FUNDING SOURCE											
GENERAL FUND	3160.2			3425.3	4305.9	3897.1	3440.5	3443.1	3440.5		
PGM RECEIPTS									28.0		
OTHER FUNDS	273.7			362.2	362.2	616.3	495.6	495.6	557.6		
** GENERAL FUND CHANGE VS. FY77 ATH				8.3%	36.2%	23.3%	8.8%	8.9%	8.8%		
POSITIONS											
FULL-TIME	87.0	1.0		87.0	108.0	101.0	93.0	80.0	81.0		
PART-TIME		1.0									
TEMPORARY	5.3			5.3	1.0	1.0		1.0	1.0		
MAN-MONTHS	1137.9			1065.8	1317.8	1245.8	1149.8	993.8	1005.8		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-63.3	-13.7%	FOUR FROZEN POSITIONS FOR DATA ENTRY ARE DELETED (PCN'S 6134, 6138, 6139 AND 6140) (\$63.3).
** TOTAL	-63.3	-13.7%	

NO NEW POSITIONS AUTHORIZED.

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF FOUR FROZEN DATA ENTRY POSITIONS. SHOULD THE CONTRACT FOR DATA ENTRY NO LONGER BE PRACTICAL TO CONTINUE, THE POSITIONS MAY BE RE-ESTABLISHED.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THIS APPROPRIATION SHALL BE USED EITHER DIRECTLY OR INDIRECTLY, FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS OF STATE AGENCIES PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED ORGANIZATION STRUCTURE IN THE DEPARTMENT OF ADMINISTRATION, COMPLETE WITH ACCOMPANYING BUDGET, BY THE LEGISLATURE. ANY CONSOLIDATION PLAN SHALL INCLUDE A FIVE-YEAR PROJECTION FOR DATA PROCESSING HARDWARE AND POSITIONS.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-63.3	-13.7%	FOUR FROZEN POSITIONS FOR DATA ENTRY ARE DELETED (PCN'S 6134, 6138, 6139 AND 6140) (\$63.3).
** TOTAL	-63.3	-13.7%	

NO NEW POSITIONS AUTHORIZED.

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF FOUR FROZEN DATA ENTRY POSITIONS. SHOULD THE CONTRACT FOR DATA ENTRY NO LONGER BE PRACTICAL TO CONTINUE, THE POSITIONS MAY BE RE-ESTABLISHED.

LEGISLATIVE INTENT:

THE SENATE INTENT WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-63.3	-13.7%	FUNDING FOR FROZEN POSITIONS (PCN'S 6134, 6138, 6139, AND 6140) DELETED (63.3) (POSITIONS NOT DELETED -- ONLY FUNDING.)
** TOTAL	-63.3	-13.7%	

NO NEW POSITIONS AUTHORIZED.

SHOULD THE DATA ENTRY CONTRACT NO LONGER BE PRACTICAL TO CONTINUE, FUNDS SHALL BE TRANSFERRED FROM CONTRACTUAL SERVICES TO PERSONAL SERVICES TO FUND FROZEN POSITIONS WHICH WILL PROVIDE DATA ENTRY.

LEGISLATIVE INTENT:

THE HOUSE INTENT WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-02-08-01-00 (02-95-6-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	472.3	506.1	33.5%			469.3	561.5	462.1	398.8	398.8	398.8		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	.1												
05 EQUIPMENT							2.0						
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								63.5	63.5	63.5	63.5		
** TOTAL EXPEND	472.4	506.1	33.5%			469.3	563.5	525.6	462.3	462.3	462.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	472.4	506.1				469.3	563.5	462.1	398.8	398.8	398.8		
13 PGM RECEIPTS								63.5	63.5	63.5	63.5		
14 OTHER FUNDS													
15 FULL-TIME	30.0	30.0				20.0	24.0	20.0	20.0	16.0	16.0		
16 PART-TIME				1.0									
17 TEMPORARY	2.0	2.0				2.0							
18 MAN-MONTHS	394.0	394.0				241.9	289.9	253.9	253.9	205.9	205.9		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDP PROGRAMMER I	JUNEAU	FULL	3	59.3	1.5	60.8		60.8						
** NEW POSITION TOTALS			3	59.3	1.5	60.8		60.8						

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

REVISED PROGRAMS: 77-252.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: SERVICES TO OPERATING AGENCIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-290.6	-19.2%	FROZEN DATA ENTRY POSITIONS DELETED (PCN'S 6132,33,63,64,65,66,68)(115.0); 1 SYSTEMS ANALYST II AND 2 PROGRAMMERS DELETED PER ADMINISTRATION'S BUDGET AMENDMENT DUE TO NON-IMPLEMENTATION OF EMPLOYEE INFORMATION SYSTEM (85.7); DISALLOW 3 REMAINING SYSTEMS ANALYSTS THAT GOVERNOR ALLOWED (89.9).
03 CONTRACTUAL	90.0	7.4%	CONTRACTUAL INCREASE OF \$90.0 PER ADMINISTRATION'S BUDGET AMENDMENT FOR 2-YEAR LEASE OF COMPUTER EQUIPMENT.
05 EQUIPMENT	-78.0	-83.0%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (3.0); NEW EMPLOYEE INFORMATION SYSTEM MINI-COMPUTER DELETED (75.0) PER ADMINISTRATION'S BUDGET AMENDMENT DUE TO NON-IMPLEMENTATION OF SYSTEM.
** TOTAL	-278.6	-9.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDP PROGRAMMER III	JUNEAU	FULL	2	52.9			52.9
** TOTALS			2	52.9			52.9

SHOULD THE DATA ENTRY CONTRACT BE UNSUCCESSFUL, THE SEVEN DELETED DATA ENTRY POSITIONS MAY BE RE-ESTABLISHED.

IMPLEMENTATION OF RECOMMENDATION NO'S. 54, 61 AND 63 SHOULD RESULT IN GREATER DATA PROCESSING PRODUCTIVITY, THEREBY REDUCING THE NEED FOR THE NUMBER OF NEW POSITIONS AS REQUESTED IN THIS BRU.

LEGISLATIVE INTENT:
 THE LIFE CYCLE COSTING SYSTEM SHALL BE GIVEN TCP PRIORITY BY DATA PROCESSING.

LEGISLATIVE INTENT:
 THE DIVISION OF DATA PROCESSING SHALL CONTINUE TO DEVELOP PLANS FOR FULL CHARGEBACK SYSTEMS.

LEGISLATIVE INTENT:
 THE DIVISION OF DATA PROCESSING SHALL SOLICIT STATEMENTS OF INTEREST FROM THE PRIVATE SECTOR RELATING TO THE CONTRACTING OUT OF THE STATE'S DATA PROCESSING FUNCTIONS. THE STATEMENTS OF INTEREST SHALL RELATE TO THOSE FUNCTIONS OF DATA PROCESSING WHICH THE PRIVATE SECTOR IS ABLE TO PROVIDE. THE INFORMATION SHALL BE PRESENTED TO THE SECOND SESSION OF THE TENTH LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

LEGISLATIVE INTENT:
 THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THIS APPROPRIATION SHALL BE USED EITHER DIRECTLY OR INDIRECTLY, FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS OF STATE AGENCIES PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED ORGANIZATION STRUCTURE IN THE DEPARTMENT OF ADMINISTRATION, COMPLETE WITH ACCOMPANYING BUDGET, BY THE LEGISLATURE. ANY CONSOLIDATION PLAN SHALL INCLUDE A FIVE-YEAR PROJECTION FOR DATA PROCESSING HARDWARE AND POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-290.6	-19.2%	SEVEN FROZEN POSITIONS FOR DATA ENTRY ARE DELETED (PCN'S 6132, 6133, 6163, 6164, 6165, 6166, 6168) (115.0); ONE SYSTEMS ANALYST II AND TWO PROGRAMMERS DELETED PER BUDGET AMENDMENT DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM (85.7); DISALLOW THREE REMAINING SYSTEMS ANALYSTS WHICH THE GOVERNOR ALLOWED (89.9).
05 EQUIPMENT	-78.0	-83.0%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (3.0); NEW EMPLOYEE INFORMATION SYSTEM MINI-COMPUTER DELETED (75.0) PER BUDGET AMENDMENT DUE TO NON-IMPLEMENTATION OF SYSTEM.
** TOTAL	-368.6	-23.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 EDP PROGRAMMER III		JUNEAU	FULL	2	52.9			52.9
** TOTALS				2	52.9			52.9

SENATE COMMENTS RELATING TO DELETION OF FROZEN POSITIONS AND EFFICIENCY RECOMMENDATIONS WERE ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

LEGISLATIVE INTENT:
SENATE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-290.6	-19.2%	FUNDS DELETED FOR FROZEN DATA ENTRY POSITIONS (PCN'S 6132, 33, 63, 64, 65, 66, 68) (115.0); THE AFOREMENTIONED POSITIONS ARE NOT DELETED -- ONLY FUNDING; DISALLOWED 2 NEW SYSTEMS ANALYSTS I (56.9 GF), 2 NEW SYSTEMS ANALYSTS II (65.9 IAR), 2 NEW EDP PROGRAMMERS III (52.8 IAR) (3 DENIED DUE TO NEIS BUDGET AMENDMENT).
05 EQUIPMENT	-78.0	-83.0%	EQUIPMENT COSTS FOR DISALLOWED POSITIONS (2.0 IAR; 1.0 GF); NEW INFORMATION SYSTEM MINI-COMPUTER DENIED (75.0) DUE TO NON-IMPLEMENTATION OF SYSTEM.
** TOTAL	-368.6	-23.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 EDP PROGRAMMER III		JUNEAU	FULL	2	52.9			52.9
** TOTALS				2	52.9			52.9

LEGISLATIVE INTENT:
HOUSE INTENT STATEMENTS RELATING TO DATA PROCESSING CONSOLIDATION, LIFE CYCLE COSTING SYSTEMS AND CHARGEBACK SYSTEM PLANS WERE ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-02-08-02-00 (02-95-6-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:04

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO OPERATING AGENCIES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1120.7	1169.8	23.0%			1303.3	1699.5	1512.1	1221.5	1221.5	1221.5		
02 TRAVEL	.3												
03 CONTRACTUAL	778.3	993.3	-17.8%			1121.0	1211.8	1211.8	1211.8	1211.8	1301.8		
04 COMMODITIES	158.2	150.0	-6.2%			170.7	170.7	170.7	170.7	170.7	170.7		
05 EQUIPMENT	28.4	15.4	20.7%			15.0	96.5	94.0	16.0	16.0	16.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2085.9	2328.5	3.6%			2610.0	3178.5	2988.6	2620.0	2620.0	2710.0		
09 I-A TRANSFER	1.7	3.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1779.5	2120.5				2321.6	2890.1	2509.6	2261.7	2261.7	2261.7		
13 PGM RECEIPTS											28.0		
14 OTHER FUNDS	306.4	208.0				288.4	288.4	479.0	358.3	358.3	420.3		
15 FULL-TIME	64.0	45.0		1.0		54.0	68.0	62.0	56.0	49.0	49.0		
16 PART-TIME													
17 TEMPORARY	3.3	3.3				3.3	1.0	1.0		1.0	1.0		
18 MAN-MONTHS	827.9	599.9				667.9	835.9	763.9	691.9	607.9	607.9		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDP PROGRAMMER III	JUNEAU	FULL	4	105.7	2.0	107.7			107.7	4	2	2	2	
2 SYSTEMS ANALYST II	JUNEAU	FULL	2	65.9	1.0	66.9			66.9	2				
3 SYSTEMS ANALYST I	JUNEAU	FULL	2	56.9	1.0	57.9		57.9						
4 SYSTEMS ANALYST II	JUNEAU	FULL	1	32.9	.5	33.4		33.4						
5 DP EQUIPMENT OPERATOR I	JUNEAU	FULL	1	18.5		18.5		18.5						
6 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	30.6	.5	31.1		31.1						
7 EDP PROGRAMMER I	JUNEAU	FULL	1	19.8	.5	20.3		20.3						
** NEW POSITION TOTALS			12	330.3	5.5	335.8		161.2	174.6	8	2	2	2	

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

REVISED PROGRAMS: 77-291.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: STATE TELECOMM NETWORK

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-42.0	-18.6%	LINE COSTS REDUCED (42.0) PER ADMINISTRATION'S BUDGET AMENDMENT DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM.
** TOTAL	-42.0	-18.6%	

MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 17 SETS OUT A REORGANIZATION PLAN FOR THE STATE'S TELECOMMUNICATIONS FUNCTION AND RECOMMENDS CREATING A DIVISION OF TELECOMMUNICATIONS UNDER THE DEPARTMENT OF PUBLIC WORKS. A NET ANNUAL SAVINGS OF \$600.0 IS CLAIMED. THE NEWLY CREATED DEPARTMENT OF TRANSPORTATION DOES NOT REFLECT THIS REORGANIZATION, AND NO SAVINGS COULD BE FOUND IN ANY OF THE TELECOMMUNICATIONS FACILITIES, NETWORKS, AND SYSTEMS' FY78 BUDGETS.

LEGISLATIVE INTENT:
 THE OFFICE OF THE GOVERNOR SHALL PRESENT A SPECIFIC PLAN CONCERNING MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDATION NO. 17 TO THE LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-42.0	-18.6%	LINE COSTS REDUCED (42.0) DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM.
** TOTAL	-42.0	-18.6%	

MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 17 SETS OUT A REORGANIZATION PLAN FOR THE STATE'S TELECOMMUNICATIONS FUNCTION AND RECOMMENDS CREATING A DIVISION OF TELECOMMUNICATIONS UNDER THE DEPARTMENT OF PUBLIC WORKS. A NET ANNUAL SAVINGS OF \$600.0 IS CLAIMED. THE NEWLY CREATED DEPARTMENT OF TRANSPORTATION DOES NOT REFLECT THIS REORGANIZATION, AND NO SAVINGS COULD BE FOUND IN ANY OF THE TELECOMMUNICATIONS FACILITIES, NETWORKS, AND SYSTEMS' FY78 BUDGETS.

LEGISLATIVE INTENT:
 THE OFFICE OF THE GOVERNOR SHALL PRESENT A SPECIFIC PLAN CONCERNING MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDATION NO. 17 TO THE LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-42.0	-18.6%	LINE COSTS REDUCED (42.0) DUE TO NON-IMPLEMENTATION OF NEW EMPLOYEE INFORMATION SYSTEM.
** TOTAL	-42.0	-18.6%	

10-02-08-03-00 (02-95-6-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: STATE TELECOMM NETWORK

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	186.2	170.3	-17.2%			172.7	225.7	225.7	183.7	183.7	183.7		
04 COMMODITIES			100.0%										
05 EQUIPMENT	4.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	191.1	170.3	-17.7%			172.7	225.7	225.7	183.7	183.7	183.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	168.4	147.6				148.1	201.1	201.1	159.1	159.1	159.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	22.7	22.7				24.6	24.6	24.6	24.6	24.6	24.6		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: CONSULTANT SERVICES

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	3	98.8		98.8	
** TOTALS			3	98.8		98.8	

GOVERNOR'S RECOMMENDATION WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THIS APPROPRIATION SHALL BE USED, EITHER DIRECTLY OR INDIRECTLY, FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS OF STATE AGENCIES PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED ORGANIZATION STRUCTURE IN THE DEPARTMENT OF ADMINISTRATION, COMPLETE WITH ACCOMPANYING BUDGET, BY THE LEGISLATURE. ANY CONSOLIDATION PLAN SHALL INCLUDE A FIVE-YEAR PROJECTION FOR DATA PROCESSING HARDWARE AND POSITIONS.

LEGISLATIVE INTENT:

THE DIVISION OF DATA PROCESSING SHALL SOLICIT STATEMENTS OF INTEREST FROM THE PRIVATE SECTOR RELATING TO THE CONTRACTING OUT OF THE STATE'S DATA PROCESSING FUNCTIONS. THE STATEMENTS OF INTEREST SHALL RELATE TO THOSE FUNCTIONS OF DATA PROCESSING WHICH THE PRIVATE SECTOR IS ABLE TO PROVIDE. THE INFORMATION SHALL BE PRESENTED TO THE SECOND SESSION OF THE TENTH LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-65.8	-45.5%	DISALLOW TWO NEW SYSTEMS ANALYSTS II (65.8).
05 EQUIPMENT	-1.0	-66.7%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (1.0).
** TOTAL	-66.8	-45.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			1	32.9		32.9	

DUE TO INSUFFICIENT JUSTIFICATION FOR A SUBSTANTIAL FIRST-YEAR EXPANSION TOWARDS CONSULTANT SERVICES, TWO NEW SYSTEMS ANALYSTS ARE DISALLOWED.

LEGISLATIVE INTENT:

SENATE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	3	98.8		98.8	
** TOTALS			3	98.8		98.8	

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:
HOUSE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE
(SEE FCC ANALYSIS).

10-02-08-04-00 (02-95-6-02-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: CONSULTANT SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								144.7	144.7	78.9	144.7		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT								1.5	1.5	.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								146.2	146.2	79.4	146.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								146.2	146.2	79.4	146.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME								4.0	4.0	2.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS								48.0	48.0	24.0	48.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST II	JUNEAU	FULL	3	98.8	1.5	100.3			100.3		3	3	1	3	
** NEW POSITION TOTALS			3	98.8	1.5	100.3			100.3		3	3	1	3	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-76.9	-14.5%	DISALLOW NEW MANAGER OF SYSTEMS & EDP TRAINING COORDINATOR (76.9); DELETE PCN 6009, VACANT SINCE 3/27/74.
02 TRAVEL	-2.5	-12.4%	TRAVEL FOR DISALLOWED POSITIONS (2.5).
03 CONTRACTUAL	-23.0	-33.1%	RELOCATION OF POSITIONS FUNDS REDUCED (15.0); REDUCTION (8.0) TO MAINTENANCE LEVEL.
05 EQUIPMENT	-1.0	-66.7%	EQUIPMENT FOR DISALLOWED POSITIONS (1.0).
** TOTAL	-103.4	-16.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 STANDARDS & PROCEDURES ANALYST	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			1	32.9		32.9	

LEGISLATIVE INTENT:

#THESE APPROPRIATIONS AND THEIR EXPENDITURES ARE CONTINGENT UPON THE FOLLOWING: NONE OF THESE APPROPRIATIONS SHALL BE USED EITHER DIRECTLY OR INDIRECTLY, FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS OF STATE AGENCIES PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED ORGANIZATION STRUCTURE IN THE DEPARTMENT OF ADMINISTRATION, COMPLETE WITH ACCOMPANYING BUDGET, BY THE LEGISLATURE. ANY CONSOLIDATION PLAN SHALL INCLUDE A FIVE-YEAR PROJECTION FOR DATA PROCESSING HARDWARE AND POSITIONS.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-34.0	-6.4%	ONE NEW POSITION DISALLOWED (\$34.0); DELETE PCN 6009, VACANT SINCE 3/27/74 (VACANCY ALREADY ASSESSED THEREFORE FUNDING NOT REDUCED FOR DELETION OF VACANT POSITION).
** TOTAL	-34.0	-6.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MANAGER OF SYSTEMS	JUNEAU	FULL	1	44.0		44.0	
3 STANDARDS & PROCEDURES ANALYST	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			2	76.9		76.9	

THE LEGISLATURE APPROVED THE STANDARDS AND PROCEDURES ANALYST POSITION AND DISALLOWED ONE OF THE TWO REMAINING NEW POSITIONS. THE AGENCY MAY DESIGNATE WHICH POSITION (EDP TRAINING COORDINATOR OR MANAGER OF SYSTEMS) IS TO BE FUNDED FOR FY78.

LEGISLATIVE INTENT:

SENATE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HCUSE VERSUS GOVERNOR
01 PERS. SERV.	-76.9	-14.5%	DISALLOW NEW MANAGER OF SYSTEMS & EDP TRAINING COORDINATOR POSITIONS (76.9).
02 TRAVEL	-2.5	-12.4%	TRAVEL FOR DISALLOWED POSITIONS (2.5).
03 CONTRACTUAL	-23.0	-33.1%	RELOCATION OF POSITIONS FUNDS REDUCED (15.0); REDUCTION (8.0) TO MAINTENANCE LEVEL.
05 EQUIPMENT	-1.0	-66.7%	EQUIPMENT FOR DISALLOWED POSITIONS (1.0).
** TOTAL	-103.4	-16.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 STANDARDS & PROCEDURES ANALYST	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			1	32.9		32.9	

LEGISLATIVE INTENT:

HOUSE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-02-08-05-00 (02-95-6-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	388.7	377.8	10.4%			472.1	582.0	528.9	452.0	494.9	452.0		
02 TRAVEL	8.5	9.0	17.7%			9.7	20.2	20.2	17.7	20.2	17.7		
03 CONTRACTUAL	27.0	35.4	15.2%			46.5	89.5	69.5	46.5	69.5	46.5		
04 COMMODITIES	4.4	6.8	25.0%			7.2	7.2	7.2	7.2	7.2	7.2		
05 EQUIPMENT			100.0%				1.5	1.5	.5	1.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	428.6	429.0	11.1%			535.5	700.4	627.3	523.9	593.3	523.9		
09 I-A TRANSFER	.7	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	395.6	386.0				486.3	651.2	578.1	474.7	544.1	474.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	33.0	43.0				49.2	49.2	49.2	49.2	49.2	49.2		
15 FULL-TIME	13.0	12.0				13.0	16.0	15.0	13.0	13.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	144.0				156.0	192.0	180.0	156.0	156.0	144.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MANAGER OF SYSTEMS	JUNEAU	FULL	1	44.0	1.5	45.5		45.5		1		1		
2 EDP TRAINING COORDINATOR	JUNEAU	FULL	1	32.9	2.0	34.9		34.9		1				
3 STANDARDS & PROCEDURES ANALYST	JUNEAU	FULL	1	32.9	.5	33.4		33.4		1	1	1	1	
** NEW POSITION TOTALS			3	109.8	4.0	113.8		113.8		3	1	2	1	

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR RELATIONS AGENCY
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-25.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$25.0 IN THE LABOR RELATIONS AGENCY.
** TOTAL	-25.0	100.0%	

DUE TO THE FY76 LAPSE OF FUNDS, THE LABOR RELATIONS AGENCY BUDGET HAS BEEN REDUCED BY \$25.0; THIS REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE LABOR RELATIONS AGENCY THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND REDUCE LINE-ITEMS TO ACCOMMODATE THE LEGISLATURE'S REDUCTION. THE FY78 AUTHORIZATION STILL REPRESENTS A 15% ANNUALLY COMPOUNDED INCREASE OVER FY76 ACTUAL EXPENDITURES.

LEGISLATIVE INTENT:
 SHOULD COSTS FOR FY78 OPERATIONS OF THE LABOR RELATIONS AGENCY EXCEED \$55.0, THE LABOR RELATIONS AGENCY MAY REQUEST A SUPPLEMENTAL APPROPRIATION DURING THE SECOND SESSION OF THE TENTH LEGISLATURE.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-25.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$25.0 IN THE LABOR RELATIONS AGENCY.
** TOTAL	-25.0	100.0%	

DUE TO THE FY76 LAPSE OF FUNDS, THE LABOR RELATIONS AGENCY BUDGET HAS BEEN REDUCED BY \$25.0; THIS REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE LABOR RELATIONS AGENCY THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND REDUCE LINE-ITEMS TO ACCOMMODATE THE LEGISLATURE'S REDUCTION. THE FY78 AUTHORIZATION STILL REPRESENTS A 15% ANNUALLY COMPOUNDED INCREASE OVER FY76 ACTUAL EXPENDITURES.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-10-01-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: LABOR RELATIONS AGENCY
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	5.3	8.0	68.7%			8.0	8.0	8.0	8.0	8.0	8.0		
03 CONTRACTUAL	35.8	71.2	25.2%			71.2	71.2	71.2	71.2	71.2	71.2		
04 COMMODITIES	.1	.8	50.0%			.8	.8	.8	.8	.8	.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-25.0	-25.0		
** TOTAL EXPEND	41.2	80.0	29.8%			80.0	80.0	80.0	80.0	55.0	55.0		
09 I-A TRANSFER		10.0				10.0	10.0	10.0	10.0	10.0	10.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	41.2	80.0				80.0	80.0	80.0	80.0	55.0	55.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0												

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
P.E.R.S.	402.7			323.2	323.2	351.0	351.0	351.0	351.0	19.2	
T.R.S.	341.2		2533.2	315.5	315.5	343.3	343.3	343.3	343.3		
OTHER BENEFITS	238.6			133.4	133.4	132.3	132.3	132.3	132.3		
CENTRAL SUPPORT				211.2	211.2	208.1	208.1	208.1	208.1		
** TOTAL	982.5		2533.2	983.3	983.3	1034.7	1034.7	1034.7	1034.7	19.2	
** CHANGE VERSUS FY77 ATH						5.3%	5.3%	5.3%	5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	627.3			624.2	624.2	615.0	615.0	615.0	615.0	19.2	
TRAVEL	31.6			36.9	36.9	36.9	36.9	36.9	36.9		
CONTRACTUAL	197.8			235.2	235.2	295.8	295.8	295.8	295.8		
COMMODITIES	6.5			8.4	8.4	8.4	8.4	8.4	8.4		
EQUIPMENT	3.0			11.2	11.2	11.2	11.2	11.2	11.2		
GRANTS, CLMS	30.0		2533.2	36.1	36.1	36.1	36.1	36.1	36.1		
MISC.	86.3			31.3	31.3	31.3	31.3	31.3	31.3		
FUNDING SOURCE											
FED. RECEIPT			7.7							3.8	
G. F. MATCH			2533.2								
GENERAL FUND	185.0		465.2	168.4	168.4	166.8	166.8	166.8	166.8	15.4	
OTHER FUNDS	797.5		20.0	814.9	814.9	867.9	867.9	867.9	867.9		
** GENERAL FUND CHANGE VS. FY77 ATH				-8.9%	-8.9%	-9.8%	-9.8%	-9.8%	-9.8%		
POSITIONS											
FULL-TIME	28.0			28.0	28.0	28.0	28.0	28.0	28.0		
MAN-MONTHS	379.0			336.0	336.0	336.0	336.0	336.0	336.0		

10-02-11-01-00 (02-96-8-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: P.E.R.S.

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

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-11-01-00 (02-96-8-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: P.E.R.S.

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	195.1	272.2	47.5%			171.3	171.3	168.8	168.8	168.8	168.8	19.2	
02 TRAVEL	7.7	12.8	22.6%			15.5	15.5	15.5	15.5	15.5	15.5		
03 CONTRACTUAL	93.4	98.5	22.1%			109.7	109.7	140.0	140.0	140.0	140.0		
04 COMMODITIES	2.6	2.5	40.0%			3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT	3.6	1.5	6.6%			5.3	5.3	5.3	5.3	5.3	5.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS		15.2				18.2	18.2	18.2	18.2	18.2	18.2		
08 MISC.													
** TOTAL EXPEND	302.4	402.7	38.5%			323.2	323.2	351.0	351.0	351.0	351.0	19.2	
09 I-A TRANSFER	12.9	16.5				38.7	38.7	38.7	38.7	38.7	38.7		
10 FED. RECEIPT												3.8	
11 G. F. MATCH												15.4	
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	302.4	402.7				323.2	323.2	351.0	351.0	351.0	351.0		
15 FULL-TIME	11.0	11.0				9.0	9.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	13.2	169.0				108.0	108.0	108.0	108.0	108.0	108.0		

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

FISCAL NOTES: HB 10 \$19.2.

10-02-11-02-00 (02-96-8-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: T.R.S.

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

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-11-02-00 (02-96-8-01-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: T.R.S.

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	195.1	231.2	40.0%			170.4	170.4	167.9	167.9	167.9	167.9		
02 TRAVEL	10.0	12.8	13.2%			15.4	15.4	15.4	15.4	15.4	15.4		
03 CONTRACTUAL	80.6	78.4	16.0%			103.3	103.3	133.6	133.6	133.6	133.6		
04 COMMODITIES	2.4	2.5	40.0%			3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT	3.4	1.5				5.3	5.3	5.3	5.3	5.3	5.3		
06 LANDS/BLOGS													
07 GRANTS, CLMS		14.8			2533.2	17.9	17.9	17.9	17.9	17.9	17.9		
08 MISC.													
** TOTAL EXPEND	291.5	341.2	31.6%		2533.2	315.5	315.5	343.3	343.3	343.3	343.3		
09 I-A TRANSFER	20.4	15.5				38.7	38.7	38.7	38.7	38.7	38.7		
10 FED. RECEIPT													
11 G. F. MATCH					7.7								
12 GENERAL FUND					2533.2								
13 PGM RECEIPTS					465.2								
14 OTHER FUNDS	291.5	341.2			20.0	315.5	315.5	343.3	343.3	343.3	343.3		
15 FULL-TIME	11.0	11.0				9.0	9.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	138.0	138.0				108.0	108.0	108.0	108.0	108.0	108.0		

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

SUPPL. APPROPRIATIONS: SB 150 \$2533.2.

10-02-11-03-00 (02-96-8-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: OTHER BENEFITS

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

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-02-11-03-00 (02-96-8-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: OTHER BENEFITS

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	110.8	123.9	100.0%			71.3	71.3	70.2	70.2	70.2	70.2		
02 TRAVEL	4.8	6.0	100.0%			6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	14.7	20.9	100.0%			22.2	22.2	22.2	22.2	22.2	22.2		
04 COMMODITIES	5.0	1.5	100.0%			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	3.8					.6	.6	.6	.6	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	3.4	86.2	100.0%			31.3	31.3	31.3	31.3	31.3	31.3		
** TOTAL EXPEND	142.5	238.6	100.0%			133.4	133.4	132.3	132.3	132.3	132.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	85.4	185.0				131.4	131.4	130.3	130.3	130.3	130.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	57.1	53.6				2.0	2.0	2.0	2.0	2.0	2.0		
15 FULL-TIME	6.0	6.0				4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	72.0				48.0	48.0	48.0	48.0	48.0	48.0		

10-02-11-04-00 {02-96-8-01-07-00}

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: CENTRAL SUPPORT

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

NO NEW POSITIONS AUTHORIZED.
GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.
GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.
GOVERNOR'S RECOMMENDATION.

10-02-11-04-00 (02-96-8-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: CENTRAL SUPPORT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			100.0%			211.2	211.2	208.1	208.1	208.1	208.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS, BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			100.0%			211.2	211.2	208.1	208.1	208.1	208.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH						37.0	37.0	36.5	36.5	36.5	36.5		
12 GENERAL FUND						174.2	174.2	171.6	171.6	171.6	171.6		
13 PGM RECEIPTS						6.0	6.0	6.0	6.0	6.0	6.0		
14 OTHER FUNDS						72.0	72.0	72.0	72.0	72.0	72.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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** NEW POSITION TOTALS

0

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-44.2	-1.5%	ATTORNEY GENERAL'S SALARY REDUCED TO PROPER LEVEL DUE TO REPEAL OF CH. 205, SLA 75 (10.0); ALLOW ALL REQUESTED POSITIONS (83 PFT, 2 PPT, AND .4 TEMP.) WITHIN APPROPRIATED AMOUNT.
02 TRAVEL	-1.5	-1.3%	GENERAL REDUCTION.
03 CONTRACTUAL	-21.0	-2.5%	GENERAL REDUCTION.
04 COMMODITIES	-0.5	-1.2%	GENERAL REDUCTION.
05 EQUIPMENT	-1.3	-18.1%	GENERAL REDUCTION.
** TOTAL	-68.5	-1.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	FAIRBANKS	FULL	1	53.2			53.2
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	19.1			19.1
3 ATTORNEY II	ANCHORAGE	FULL	1	31.8			31.8
4 ATTORNEY II	JUNEAU	FULL	1	31.8			31.8
5 ATTORNEY IV	ANCHORAGE	FULL	1	45.9			45.9
6 LEGAL SECRETARY I	ANCHORAGE	PART	1	8.4			8.4
7 LEGAL SECRETARY I	ANCHORAGE	FULL	1	16.9		16.9	
8 ATTORNEY IV	ANCHORAGE	FULL	1	44.2		44.2	
** TOTALS			8	251.3		61.1	190.2

LEGISLATIVE INTENT:
LEGAL SERVICES SHALL ASSIGN MORE EXISTING ATTORNEY POSITIONS TO THE STATE'S NATURAL RESOURCES LEGAL WORK, AS THE ATTORNEYS' SCHEDULES PERMIT.

LEGISLATIVE INTENT:
LEGAL SERVICES SHALL WORK IN CONJUNCTION WITH THE DEPARTMENT OF ADMINISTRATION TO ADOPT THE WORD PROCESSING CONCEPT TO LEGAL SERVICES OPERATIONS, THEREBY EFFECTIVELY REDUCING THE NEED FOR A 1:1 SECRETARY:ATTORNEY RATIO.

LEGISLATIVE INTENT:
LEGAL SERVICES SHALL EXAMINE THE POSSIBILITY OF USING PARA-PROFESSIONAL LEGAL AIDES TO ALLEVIATE ROUTINE DUTIES OF PROFESSIONAL ATTORNEYS, THEREBY REDUCING THE NEED FOR NUMEROUS NEW FULL-TIME ATTORNEYS IN THE FUTURE. LEGAL SERVICES SHALL PRESENT A REPORT ON THIS STUDY TO THE FINANCE COMMITTEES ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-55.0	-1.8%	ATTORNEY GENERAL'S SALARY REDUCED TO PROPER LEVEL DUE TO REPEAL OF CH. 205, SLA 75 (10.0); PERSONAL SERVICES REDUCED TO ACCOMMODATE THE DELETION OF ONE POSITION (EITHER AN EXISTING OR NEW POSITION); THE POSITION TO BE DELETED MAY BE DETERMINED BY THE AGENCY (45.0).
08 MISC.	-130.0	100.0%	GENERAL OVERALL PROGRAM REDUCTION IN LEGAL SERVICES.
** TOTAL	-185.0	-6.2%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ATTORNEY IV	FAIRBANKS	FULL	1	53.2			53.2
2	LEGAL SECRETARY I	FAIRBANKS	FULL	1	19.1			19.1
3	ATTORNEY II	ANCHORAGE	FULL	1	31.8			31.8
4	ATTORNEY II	JUNEAU	FULL	1	31.8			31.8
5	ATTORNEY IV	ANCHORAGE	FULL	1	45.9			45.9
6	LEGAL SECRETARY I	ANCHORAGE	PART	1	8.4			8.4
7	LEGAL SECRETARY I	ANCHORAGE	FULL	1	16.9		16.9	
8	ATTORNEY IV	ANCHORAGE	FULL	1	44.2		44.2	
** TOTALS					8	251.3	61.1	190.2

IN ADDITION TO THE REDUCTION IN PERSONAL SERVICES, THE LEGISLATURE HAS REDUCED THE OVERALL PROGRAM OPERATIONS OF LEGAL SERVICES BY \$130.0. THIS REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE BRU THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE REDUCTION.

THE AGENCY'S JUSTIFICATION FOR A SUBSTANTIAL FY78 INCREASE IS RELATED TO CHILD SUPPORT ENFORCEMENT, LOBBYING (APOC) AND ICC REPRESENTATION; YET FISCAL NOTES SUBMITTED IN THE NINTH LEGISLATURE FOR THOSE BILLS WERE CONSIDERABLY LESS THAN THE AMOUNTS NOW REQUESTED BY THE AGENCY. (EXAMPLE: ICC REPRESENTATION FISCAL NOTE CITED A NEED FOR \$100.0 FOR FY77 AND NO FY78 COST; HOWEVER, THE FY78 BUDGET REQUESTS \$200.0.).

LEGISLATIVE INTENT:
THE NEW ATTORNEY FOR THE ALASKA PUBLIC OFFICES COMMISSION SHALL NOT BE THE POSITION DELETED BY LEGAL SERVICES TO ACCOMMODATE THE ELIMINATION OF ONE NEW OR EXISTING POSITION FROM THE FY78 AUTHORIZED POSITION COUNT.

LEGISLATIVE INTENT:
LEGAL SERVICES SHALL EXPLORE THE POSSIBILITY OF USING PARA-PROFESSIONAL LEGAL AIDES TO REDUCE FUTURE ATTORNEY POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-44.2	-1.5%	DISALLOW ATTORNEY IV FOR PUBLIC OFFICES COMMISSION (44.2).
02 TRAVEL	-1.5	-1.3%	TRAVEL COSTS OF DISALLOWED POSITION (1.5).
03 CONTRACTUAL	-21.0	-2.5%	ASSOCIATED COSTS OF DISALLOWED POSITION (1.0); GENERAL CONTRACTUAL REDUCTION (20.0).
04 COMMODITIES	-0.5	-1.2%	COMMODITIES FOR DISALLOWED POSITION (.5).
05 EQUIPMENT	-1.3	-18.1%	EQUIPMENT FOR DISALLOWED POSITION (1.3).
** TOTAL	-68.5	-1.7%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ATTORNEY IV	FAIRBANKS	FULL	1	53.2			53.2
2	LEGAL SECRETARY I	FAIRBANKS	FULL	1	19.1			19.1
3	ATTORNEY II	ANCHORAGE	FULL	1	31.8			31.8
4	ATTORNEY II	JUNEAU	FULL	1	31.8			31.8
5	ATTORNEY IV	ANCHORAGE	FULL	1	45.9			45.9
6	LEGAL SECRETARY I	ANCHORAGE	PART	1	8.4			8.4
7	LEGAL SECRETARY I	ANCHORAGE	FULL	1	16.9		16.9	
** TOTALS					7	207.1	16.9	190.2

LEGISLATIVE INTENT:
THE LEGAL WORK FOR THE ALASKA PUBLIC OFFICES COMMISSION SHALL BE ACCOMPLISHED BY EXISTING LEGAL SERVICES STAFF.

LEGISLATIVE INTENT:
HOUSE INTENT REGARDING PARA-LEGAL AIDES, WORD-PROCESSING, AND NATURAL RESOURCES LEGAL WORK WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-03-01-01-00 (03-94-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAWPROGRAM: LEGAL SERVICES
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2242.0	2432.4	100.0%	134.2		3015.7	3015.7	2973.6	2929.4	2918.6	2929.4	64.5	
02 TRAVEL	75.4	80.0	100.0%		10.0	113.0	113.0	113.0	111.5	113.0	111.5	6.5	
03 CONTRACTUAL	394.7	582.7	100.0%		515.0	825.2	825.2	825.2	804.2	825.2	804.2	74.3	
04 COMMODITIES	34.8	36.0	100.0%	.3		41.0	41.0	41.0	40.5	41.0	40.5	3.9	
05 EQUIPMENT	9.9	6.9	100.0%			7.2	7.2	7.2	5.9	7.2	5.9	4.0	
06 LANDS/BLDGS		8.6	100.0%			8.6	8.6	8.6	8.6	8.6	8.6		
07 GRANTS, CLMS	58.1	15.0	100.0%			15.0	15.0	15.0	15.0	15.0	15.0		
08 MISC.				20.0	279.9					-130.0			
** TOTAL EXPEND	2814.9	3161.6	100.0%	154.5	804.9	4025.7	4025.7	3983.6	3915.1	3798.6	3915.1	153.2	
09 I-A TRANSFER	7.4					16.5	16.5	16.5	16.5	16.5	16.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1940.3	2071.1		20.0	804.9	2666.5	2666.5	2639.6	2571.1	2454.6	2571.1	153.2	
13 PGM RECEIPTS													
14 OTHER FUNDS	874.6	1090.5		134.5		1359.2	1359.2	1344.0	1344.0	1344.0	1344.0		
15 FULL-TIME	70.0	76.0		4.0		83.0	83.0	83.0	82.0	82.0	83.0		
16 PART-TIME	1.0	1.0		1.0		2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	.3	.4				.4	.4	.4	.4	.4	.4		
18 MAN-MONTHS	851.0	922.0				1012.0	1012.0	1012.0	1000.0	1000.0	1012.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ATTORNEY IV	FAIRBANKS	FULL	1	53.2	1.5	54.7			54.7	1	1	1	1	
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	19.1	3.3	22.4			22.4	1	1	1	1	
3 ATTORNEY II	ANCHORAGE	FULL	1	31.8	1.5	33.3			33.3	1	1	1	1	
4 ATTORNEY II	JUNEAU	FULL	1	31.8	11.7	43.5			43.5	1	1	1	1	
5 ATTORNEY IV	ANCHORAGE	FULL	1	45.9		45.9			45.9	1	1	1	1	
6 LEGAL SECRETARY I	ANCHORAGE	PART	1	8.4		8.4			8.4	1	1	1	1	
7 LEGAL SECRETARY I	ANCHORAGE	FULL	1	16.9	4.5	21.4		21.4		1	1	1	1	
8 ATTORNEY IV	ANCHORAGE	FULL	1	44.2	4.3	48.5		48.5		1	1	1	1	
** NEW POSITION TOTALS			8	251.3	26.8	278.1		69.9	208.2	8	7	8	8	

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

REVISED PROGRAMS: 77-200 \$20.0, 77-93 \$88.4, 77-131 \$40.0, 77-158 \$6.1.

SUPPL. APPROPRIATIONS: HB 167 \$804.9.

FISCAL NOTES: HB 399 \$153.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AUDIT	1863.0	-3.2		2419.4	2601.5	2285.3	2233.5	2223.2	2233.8	105.7	
ENFORCEMENT	888.8	8.5		1209.9	1209.9	1147.8	1112.8	1067.8	1073.0		
TREASURY MANAGEMENT	1130.7	-4.4		1281.7	1313.2	1125.0	1092.3	1025.0	1092.3	381.6	
PETROLEUM REVENUE	900.2			883.1	883.1	856.9	844.9	831.2	831.2	49.7	
OFFICE OF THE COMMISSIONER	289.3	-30.0	96.0	341.0	341.0	327.3	327.3	267.3	431.0		
ADMINISTRATIVE SERVICES	1461.2	57.6		1689.1	1689.1	1637.9	1658.5	1537.9	1625.6		
** TOTAL	6533.2	28.5	96.0	7824.2	8037.8	7380.2	7269.3	6952.4	7286.9	537.0	
** CHANGE VERSUS FY77 ATH				19.7%	23.0%	12.9%	11.2%	6.4%	11.5%		
OBJECT DESCRIPTION											
PERS. SERV.	4439.2	49.6		5505.4	5660.1	5301.2	5262.2	5058.2	5148.4	118.0	
TRAVEL	221.2	1.5	8.5	309.6	324.6	288.1	278.1	275.6	278.5	16.1	
CONTRACTUAL	1492.5	-27.5	87.5	1612.7	1650.6	1402.4	1343.5	1382.9	1477.0	398.0	
COMMODITIES	47.5	1.3		56.7	57.9	55.1	54.1	53.6	53.6	2.1	
EQUIPMENT	19.0	3.6		31.0	35.8	24.6	22.6	21.2	20.6	2.8	
LANDS/BLDG	313.8			308.8	308.8	308.8	308.8	308.8	308.8		
MISC.								-147.9			
FUNDING SOURCE											
GENERAL FUND	6199.4	28.5	96.0	7407.6	7621.2	6965.4	6854.1	6537.2	6871.7	537.0	
OTHER FUNDS	333.8			416.6	416.6	414.8	415.2	415.2	415.2		
** GENERAL FUND CHANGE VS. FY77 ATH				19.4%	22.9%	12.3%	10.5%	5.4%	10.8%		
POSITIONS											
FULL-TIME	177.0	4.0		206.0	211.0	201.0	197.0	188.0	194.0	4.0	
PART-TIME	10.0	-2.0		11.0	11.0	11.0	12.0	11.0	12.0		
TEMPORARY	7.5			7.0	7.0	7.0	7.0	7.0	7.0		
MAN-MONTHS	2222.0			2549.0	2609.0	2501.0	2463.0	2345.0	2427.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-42.4	-2.4%	THIS BRU IS AUTHORIZED 69 PFT AND 3 PPT POSITIONS FOR FY78; THE AGENCY MAY SELECT WHICH NEW POSITIONS SHALL BE ESTABLISHED FOR FY78 TO FIT WITHIN THE APPROPRIATED AMOUNT AND THE AUTHORIZED POSITION COUNT.
02 TRAVEL	-6.2	-5.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS.
03 CONTRACTUAL	-0.6	-0.2%	ASSOCIATED COSTS OF DISALLOWED POSITIONS.
04 COMMODITIES	-0.8	-3.2%	ASSOCIATED COSTS OF DISALLOWED POSITIONS.
05 EQUIPMENT	-1.5	-17.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS.
** TOTAL	-51.5	-2.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REVENUE AUDITOR I	JUNEAU	FULL	2	42.4		42.4	
2 CLERK TYPIST III	JUNEAU	FULL	2	29.8		29.8	
3 CLERK III	JUNEAU	FULL	1	14.9		14.9	
4 CLERK IV	JUNEAU	FULL	1	15.8		15.8	
5 CLERK III	JUNEAU	PART	3	14.9		14.9	

** TOTALS

9

117.8

117.8

THE AUDIT DIVISION MAY SUBSTITUTE TEMPORARY TAX EXAMINERS FOR POSITIONS WITHIN THE FY78 AUTHORIZED POSITION COUNT.

TWO OF THE REQUESTED NEW POSITIONS WERE DELETED DUE TO A HIGH VACANCY RATE IN THE AUDIT DIVISION; IF ALL EXISTING POSITIONS IN THE DIVISION WERE FILLED AND UTILIZED TO THE FULLEST EXTENT, MANY NEW POSITIONS WOULD NOT BE NECESSARY.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-53.0	-3.0%	TWO NEW REVENUE AUDITORS I DISALLOWED (53.0).
02 TRAVEL	-6.2	-5.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (6.2).
03 CONTRACTUAL	-0.6	-0.2%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.6).
04 COMMODITIES	-0.8	-3.2%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.8).
05 EQUIPMENT	-1.5	-17.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (1.5).
** TOTAL	-62.1	-2.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REVENUE AUDITOR I	JUNEAU	FULL	2	42.4		42.4	
2 CLERK TYPIST III	JUNEAU	FULL	2	29.8		29.8	
3 CLERK III	JUNEAU	FULL	1	14.9		14.9	
4 CLERK IV	JUNEAU	FULL	1	15.8		15.8	
5 CLERK III	JUNEAU	PART	3	14.9		14.9	

** TOTALS

9

117.8

117.8

THE AUDIT DIVISION MAY SUBSTITUTE TEMPORARY TAX EXAMINERS FOR POSITIONS WITHIN THE FY78 AUTHORIZED POSITION COUNT.

TWO OF THE REQUESTED NEW POSITIONS WERE DELETED DUE TO A HIGH VACANCY RATE IN THE AUDIT DIVISION; IF ALL EXISTING POSITIONS IN THE DIVISION WERE FILLED AND UTILIZED TO THE FULLEST EXTENT, MANY NEW POSITIONS WOULD NOT BE NECESSARY.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HCUSE VERSUS GOVERNOR
01 PERS. SERV.	-45.6	-2.6%	DISALLOW ONE CLERK TYPIST III (14.9), PFT CLERK III (14.9), AND CLERK IV (15.8).
03 CONTRACTUAL	-3.9	-1.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (3.9).
04 COMMODITIES	-0.9	-3.6%	COMMODITIES FOR DISALLOWED POSITIONS (.9).
05 EQUIPMENT	-1.4	-16.3%	EQUIPMENT FOR DISALLOWED POSITIONS (1.4).
** TOTAL	-51.8	-2.5%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	REVENUE AUDITOR I	JUNEAU	FULL	4	84.7		84.7	
2	CLERK TYPIST III	JUNEAU	FULL	1	14.9		14.9	
5	CLERK III	JUNEAU	PART	3	14.9		14.9	
** TOTALS				8	114.5		114.5	

10-04-01-01-00 (04-93-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:05

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1243.9	1405.0	100.0%	-3.2		1848.4	1927.1	1747.6	1702.0	1694.6	1705.2	88.1	
02 TRAVEL	57.4	85.2	100.0%			123.7	133.7	115.7	115.7	109.5	109.5	5.0	
03 CONTRACTUAL	206.4	241.3	100.0%			307.4	398.1	286.4	282.5	285.8	285.8	10.2	
04 COMMODITIES	17.6	21.0	100.0%			25.8	26.7	24.9	24.0	24.1	24.1	.6	
05 EQUIPMENT	8.3	8.6	100.0%			12.0	13.8	8.6	7.2	7.1	7.1	1.8	
06 LANDS/BLDGS		101.9	100.0%			102.1	102.1	102.1	102.1	102.1	102.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1533.6	1863.0	100.0%	-3.2		2419.4	2601.5	2285.3	2233.5	2223.2	2233.8	105.7	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1533.6	1863.0		-3.2		2419.4	2601.5	2285.3	2233.5	2223.2	2233.8	105.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	64.0	63.0				74.0	77.0	71.0	68.0	69.0	69.0	3.0	
16 PART-TIME	7.0					3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	805.0	756.0				900.0	936.0	864.0	828.0	840.0	840.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 REVENUE AUDITOR I	JUNEAU	FULL	5	105.9	18.4	124.3		124.3		4	4	2	2	
2 CLERK TYPIST III	JUNEAU	FULL	2	29.8	8.4	38.2		38.2		2	1	2	2	
3 CLERK III	JUNEAU	FULL	1	14.9	.9	15.8		15.8		1	1	1	1	
4 CLERK IV	JUNEAU	FULL	1	15.8	1.1	16.9		16.9		1	1	1	1	
5 CLERK III	JUNEAU	PART	3	14.9	1.5	16.4		16.4		3	3	3	3	
6 CRIMINAL INVESTIGATOR II	ANCHORAGE	FULL	1	38.2	9.9	48.1		48.1						
7 TAX EXAMINER I	JUNEAU	FULL	1	16.9	1.6	18.5		18.5						
8 REVENUE AUDIT SUPERVISOR I	JUNEAU	FULL	1	32.9	6.1	39.0		39.0						
9 REVENUE AUDITOR II	JUNEAU	FULL	1	24.5	3.6	28.1		28.1						
10 REVENUE AUDITOR I	ANCHORAGE	FULL	1	21.2	3.6	24.8		24.8						
** NEW POSITION TOTALS			17	315.0	55.1	370.1		370.1		11	8	9	9	

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

REVISED PROGRAMS: 77-143 \$3.2.

FISCAL NOTES: HB 322 \$105.7.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-39.8	-4.2%	THIS BRU IS AUTHORIZED 35 PFT POSITIONS FOR FY78. THE AGENCY MAY SELECT WHICH NEW POSITIONS SHALL BE ESTABLISHED WITHIN THE AMOUNT APPROPRIATED AND THE FY78 AUTHORIZED POSITION COUNT. WORKLOAD AND COMPLIANCE INCREASE TRAVEL REDUCED (10.0). ACCOUNTS RECEIVABLE PROGRAM CAN BE ACCOMPLISHED WITH EXISTING SYSTEMS ANALYST POSITION WHICH IS LOCATED UNDER REVENUE'S ADMINISTRATIVE SERVICES BRU (25.0).
02 TRAVEL	-10.0	-18.9%	
03 CONTRACTUAL	-25.0	-22.2%	
** TOTAL	-74.8	-6.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	14.4		14.4	
3 TAX COLLECTION SPEC II	FAIRBANKS	FULL	1	21.2		21.2	
5 REV. ENFORCEMENT OFFICER III	FAIRBANKS	FULL	1	30.6		30.6	
6 REV. ENFORCEMENT OFFICER III	ANCHORAGE	FULL	2	52.8		52.8	
** TOTALS			5	119.0		119.0	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-80.0	-8.5%	FOUR NEW POSITIONS DISALLOWED: ONE TAX COLLECTION SPECIALIST, TWO REVENUE ENFORCEMENT OFFICERS, AND ONE POSITION TO BE DETERMINED BY THE AGENCY, FOR A TOTAL REDUCTION OF \$80.0 IN PERSONAL SERVICES.
** TOTAL	-80.0	-8.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	14.4		14.4	
3 TAX COLLECTION SPEC II	FAIRBANKS	FULL	1	21.2		21.2	
5 REV. ENFORCEMENT OFFICER III	FAIRBANKS	FULL	1	30.6		30.6	
** TOTALS			3	66.2		66.2	

DUE TO THE RECLASSIFICATION OF AN EXISTING TAX COLLECTION SPECIALIST TO AN ADMINISTRATIVE ASSISTANT DURING FY77, THE LEGISLATURE HAS DISALLOWED ONE NEW TAX COLLECTION SPECIALIST; DUE TO REVENUE ENFORCEMENT OFFICER VACANCIES DURING FY77, TWO NEW REVENUE ENFORCEMENT OFFICER POSITIONS ARE DISALLOWED. THE AGENCY MAY SELECT WHICH TAX COLLECTION SPECIALIST AND TWO REVENUE ENFORCEMENT OFFICERS ARE TO BE DELETED. IN ADDITION, THE FOURTH NEW POSITION DELETED FROM THE FY78 AUTHORIZED POSITION COUNT IS ALSO TO BE DETERMINED BY THE AGENCY.

THE FY78 BUDGET AUTHORIZATION FOR THIS BRU STILL PROVIDES FOR A 20% INCREASE OVER THE FY77 AUTHORIZATION.

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

OBJECT GROUP	VARIATION	
02 TRAVEL	-10.0	-18.9%
03 CONTRACTUAL	-25.0	-22.2%
** TOTAL	-35.0	-21.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

WORKLOAD AND COMPLIANCE INCREASE TRAVEL REDUCED (10.0).
 ACCOUNTS RECEIVABLE PROGRAM CAN BE ACCOMPLISHED WITH EXISTING SYSTEMS ANALYST
 POSITION WHICH IS LOCATED UNDER REVENUE'S ADMINISTRATIVE SERVICES BRU (25.0).

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CLERK TYPIST III	ANCHORAGE	FULL	1	14.4		14.4	
2	CLERK TYPIST III	SEATTLE	FULL	1	12.0		12.0	
3	TAX COLLECTION SPEC II	FAIRBANKS	FULL	1	21.2		21.2	
4	TAX COLLECTION SPEC II	ANCHORAGE	FULL	1	18.5		18.5	
5	REV. ENFORCEMENT OFFICER III	FAIRBANKS	FULL	1	30.6		30.6	
6	REV. ENFORCEMENT OFFICER III	ANCHORAGE	FULL	2	52.8		52.8	
** TOTALS				7	149.5		149.5	

10-04-01-03-00 (04-93-5-01-05-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	612.2	736.5	21.5%			978.2	978.2	939.8	939.8	859.8	900.0		
02 TRAVEL	14.5	23.6	26.6%			65.0	65.0	53.0	43.0	53.0	43.0		
03 CONTRACTUAL	134.0	87.7	13.2%	5.3		120.4	120.4	112.4	87.4	112.4	87.4		
04 COMMODITIES	5.3	6.9	-11.5%	1.2		8.7	8.7	8.6	8.6	8.6	8.6		
05 EQUIPMENT	5.8	.8	-237.5%	2.0		9.7	9.7	6.1	6.1	6.1	6.1		
06 LANDS/BLDGS		33.3				27.9	27.9	27.9	27.9	27.9	27.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	771.8	888.8	19.5%	8.5		1209.9	1209.9	1147.8	1112.8	1067.8	1073.0		
09 I-A TRANSFER	10.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	771.8	888.8		8.5		1209.9	1209.9	1147.8	1112.8	1067.8	1073.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	26.0	30.0		1.0		38.0	38.0	37.0	37.0	33.0	35.0		
16 PART-TIME													
17 TEMPORARY	.5	.5											
18 MAN-MONTHS	330.0	366.0				456.0	456.0	444.0	444.0	396.0	420.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	14.4	1.3	15.7		15.7		1	1	1	1	
2 CLERK TYPIST III	SEATTLE	FULL	1	12.0		12.0		12.0		1	1			
3 TAX COLLECTION SPEC II	FAIRBANKS	FULL	1	21.2	1.8	23.0		23.0		1	1	1	1	
4 TAX COLLECTION SPEC II	ANCHORAGE	FULL	1	18.5	1.6	20.1		20.1		1	1			
5 REV. ENFORCEMENT OFFICER III	FAIRBANKS	FULL	1	30.6	3.1	33.7		33.7		1	1	1	1	
6 REV. ENFORCEMENT OFFICER III	ANCHORAGE	FULL	3	79.2	8.8	88.0		88.0		2	2		2	
** NEW POSITION TOTALS			8	175.9	16.6	192.5		192.5		7	7	3	5	

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

REVISED PROGRAMS: 77-218, 77-338 \$8.5.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-14.0	-2.4%	DISALLOWED CLERK II (14.0).
03 CONTRACTUAL	-18.0	-4.0%	GENERAL REDUCTION IN CONTRACTUAL SERVICES (18.0).
04 COMMODITIES	-0.1	-2.0%	COMMODITIES COSTS FOR DISALLOWED POSITION.
05 EQUIPMENT	-0.6	-10.0%	EQUIPMENT COSTS FOR DISALLOWED POSITION.
** TOTAL	-32.7	-3.1%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ACCOUNTING TECHNICIAN II		JUNEAU	FULL	1	21.2		21.2	
3 CLERK TYPIST II		JUNEAU	FULL	1	14.0		6.9	7.1
5 ACCOUNTING CLERK II		JUNEAU	FULL	1	15.8			15.8
** TOTALS				3	51.0		28.1	22.9

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED, EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING ORGANIZATION STRUCTURE BY THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-100.0	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$100.0, AND THE DELETION OF THREE NEW POSITIONS (THE THREE POSITIONS DISALLOWED ARE TO BE DETERMINED BY THE AGENCY).
** TOTAL	-100.0	100.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
3 CLERK TYPIST II		JUNEAU	FULL	1	14.0		6.9	7.1
5 ACCOUNTING CLERK II		JUNEAU	FULL	1	15.8			15.8
** TOTALS				2	29.8		6.9	22.9

THE OVERALL PROGRAM REDUCTION OF \$100.0 IN TREASURY MANAGEMENT HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE AGENCY FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE REDUCTION. THREE NEW POSITIONS ARE DISALLOWED; THE AGENCY MAY SELECT WHICH THREE NEW POSITIONS ARE TO BE DELETED. \$270.0 (GENERAL FUND) HAS BEEN APPROPRIATED IN THE CAPITAL BUDGET FOR A COMPUTER PROGRAM FOR AN INVESTMENT AND PORTFOLIO MANAGEMENT SYSTEM.

THREE NEW POSITIONS IN TREASURY MANAGEMENT WERE DISAPPROVED DUE TO THE HIGH VACANCY RATE DURING FY77; SHOULD ALL EXISTING POSITIONS BE UTILIZED TO THE FULLEST EXTENT, NEW POSITIONS WOULD NOT BE NECESSARY.

THE LEGISLATURE HAS APPROPRIATED GENERAL FUNDS FOR THE OPERATION OF THE PERMANENT FUND UNDER SEPARATE LEGISLATION; THE FY78 BUDGET FOR TREASURY MANAGEMENT IN THE AMOUNT OF \$1,025.0 DOES NOT REFLECT ANY ADDITIONAL DUTIES OR FUNDS RELATED TO THE PERMANENT FUND OPERATION.

LEGISLATIVE INTENT:
SENATE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

*** HOUSE ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-14.0	-2.4%	DISALLOWED CLERK II (14.0).
03 CONTRACTUAL	-18.0	-4.0%	GENERAL REDUCTION IN CONTRACTUAL SERVICES (18.0).
04 COMMODITIES	-0.1	-2.0%	COMMODITIES COSTS FOR DISALLOWED POSITION.
05 EQUIPMENT	-0.6	-10.0%	EQUIPMENT COSTS FOR DISALLOWED POSITION.
** TOTAL	-32.7	-3.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN II	JUNEAU	FULL	1	21.2		21.2	
3 CLERK TYPIST II	JUNEAU	FULL	1	14.0		6.9	7.1
5 ACCOUNTING CLERK II	JUNEAU	FULL	1	15.8			15.8
** TOTALS			3	51.0		28.1	22.9

LEGISLATIVE INTENT:
HOUSE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-04-01-04-00 (04-93-7-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	444.6	545.1	34.8%	-4.4		601.4	629.8	593.3	579.3	593.3	579.3		
02 TRAVEL	11.8	22.9	-34.0%			20.8	22.8	22.8	22.8	22.8	22.8	9.6	
03 CONTRACTUAL	417.4	508.9	1.6%			601.9	601.9	451.9	433.9	451.9	433.9	371.3	
04 COMMODITIES	4.5	4.7	-8.5%			5.5	5.6	4.9	4.8	4.9	4.8	.7	
05 EQUIPMENT	2.9	3.0	-13.3%			6.0	7.0	6.0	5.4	6.0	5.4		
06 LANDS/BLDGS		45.1				46.1	46.1	46.1	46.1	46.1	46.1		
07 GRANTS, CLMS													
08 MISC.	.7									-100.0			
** TOTAL EXPEND	881.9	1130.7	16.7%	-4.4		1281.7	1313.2	1125.0	1092.3	1025.0	1092.3	381.6	
09 I-A TRANSFER	5.4	4.1				5.0	5.0	5.0	5.0	5.0	5.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	626.7	796.9		-4.4		865.1	896.6	710.2	677.1	609.8	677.1	381.6	
13 PGM RECEIPTS													
14 OTHER FUNDS	255.2	333.8				416.6	416.6	414.8	415.2	415.2	415.2		
15 FULL-TIME	16.0	17.0				21.0	22.0	21.0	20.0	18.0	20.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	192.0	204.0				252.0	264.0	252.0	240.0	216.0	240.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING TECHNICIAN II	JUNEAU	FULL	1	21.2	1.5	22.7		22.7		1	1			1
2 CLERK II	JUNEAU	FULL	1	14.0	.8	14.8		14.8		1				
3 CLERK TYPIST II	JUNEAU	FULL	1	14.0	1.3	15.3		7.5	7.8	1	1	1	1	
4 ACCOUNTANT IV	ANCHORAGE	FULL	1	28.4	3.1	31.5		31.5						
5 ACCOUNTING CLERK II	JUNEAU	FULL	1	15.8	1.0	16.8			16.8	1	1	1	1	
** NEW POSITION TOTALS			5	93.4	7.7	101.1		76.5	24.6	4	3	2	3	

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

REVISED PROGRAMS: 77-143 \$4.4.

SPEC. APPROPRIATIONS: HB 244 \$62.6.

FISCAL NOTES: HCR 27 \$319.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-24.5	-4.7%	NEW RESEARCH ANALYST POSITION DISALLOWED (24.5).
04 COMMODITIES	-0.2	-3.8%	ASSOCIATED COSTS OF DISALLOWED POSITION (.2).
05 EQUIPMENT	-1.0	-33.3%	ASSOCIATED COSTS OF DISALLOWED POSITION (1.0).
** TOTAL	-25.7	-4.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM ENGINEER	ANCHORAGE	FULL	1	47.6		47.6	
** TOTALS			1	47.6		47.6	

ALTHOUGH THE PETROLEUM REVENUE BRU HAS BEEN REDUCED BY \$25.7, THE LEGISLATURE IS AWARE THAT A SUBSTANTIALLY LARGER REDUCTION COULD HAVE BEEN MADE IN THE BRU AS A RESULT OF A HIGH FY76 LAPSE IN FUNDS, THE RESERVES TAX BEING TERMINATED, AND THE RECLASSIFICATION OF A PETROLEUM ENGINEER TO A SYSTEMS ANALYST DURING FY77. IN LIGHT OF THE NECESSITY FOR INCREASED EFFECTIVENESS IN ADMINISTERING TAXES AND ROYALTIES, THE LEGISLATURE HAS REDUCED THE GOVERNOR'S FIGURE BY ONLY \$25.7, AND HAS AGAIN AUTHORIZED A PETROLEUM ENGINEER POSITION AS REQUESTED BY THE AGENCY.

LEGISLATIVE INTENT:

#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED, EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING ORGANIZATION STRUCTURE BY THE LEGISLATURE.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-24.5	-4.7%	NEW RESEARCH ANALYST POSITION DISALLOWED (24.5).
04 COMMODITIES	-0.2	-3.8%	ASSOCIATED COSTS OF DISALLOWED POSITION (.2).
05 EQUIPMENT	-1.0	-33.3%	ASSOCIATED COSTS OF DISALLOWED POSITION (1.0).
** TOTAL	-25.7	-4.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM ENGINEER	ANCHORAGE	FULL	1	47.6		47.6	
** TOTALS			1	47.6		47.6	

ALTHOUGH THE PETROLEUM REVENUE BRU HAS BEEN REDUCED BY \$25.7, THE LEGISLATURE IS AWARE THAT A SUBSTANTIALLY LARGER REDUCTION COULD HAVE BEEN MADE IN THE BRU AS A RESULT OF A HIGH FY76 LAPSE IN FUNDS, THE RESERVES TAX BEING TERMINATED, AND THE RECLASSIFICATION OF A PETROLEUM ENGINEER TO A SYSTEMS ANALYST DURING FY77. IN LIGHT OF THE NECESSITY FOR INCREASED EFFECTIVENESS IN ADMINISTERING TAXES AND ROYALTIES, THE LEGISLATURE HAS REDUCED THE GOVERNOR'S FIGURE BY ONLY \$25.7, AND HAS AGAIN AUTHORIZED A PETROLEUM ENGINEER POSITION AS REQUESTED BY THE AGENCY.

LEGISLATIVE INTENT:
SENATE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

* * * * HOUSE ANALYSIS * * * *			
OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-12.0	-4.5%	GENERAL REDUCTION IN CONTRACTUAL (12.0).
** TOTAL	-12.0	-4.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM ENGINEER	ANCHORAGE	FULL	1	47.6		47.6	
2 RESEARCH ANALYST II	ANCHORAGE	FULL	1	24.5		24.5	
** TOTALS			2	72.1		72.1	

LEGISLATIVE INTENT:
HOUSE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-04-01-05-00 (04-93-9-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	283.8	433.6	100.0%			483.2	530.8	523.7	523.7	499.2	499.2	29.9	
02 TRAVEL	34.0	54.5	100.0%			52.6	55.6	55.6	55.6	55.6	55.6	1.5	
03 CONTRACTUAL	205.7	404.0	100.0%			341.3	288.5	269.4	257.4	269.4	269.4	16.5	
04 COMMODITIES	6.9	4.5	100.0%			5.0	5.2	5.2	5.2	5.0	5.0	.8	
05 EQUIPMENT	7.4	3.6	100.0%			1.0	3.0	3.0	3.0	2.0	2.0	1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	537.8	900.2	100.0%			883.1	883.1	856.9	844.9	831.2	831.2	49.7	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	537.8	900.2				883.1	883.1	856.9	844.9	831.2	831.2	49.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0				15.0	16.0	16.0	16.0	15.0	15.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	168.0				180.0	192.0	192.0	192.0	180.0	180.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PETROLEUM ENGINEER	ANCHORAGE	FULL	1	47.6	5.2	52.8		52.8		1	1	1	1	
2 RESEARCH ANALYST II	ANCHORAGE	FULL	1	24.5	1.2	25.7		25.7		1	1			
** NEW POSITION TOTALS			2	72.1	6.4	78.5		78.5		2	2	1	1	

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

FISCAL NOTES: SB 238 \$49.7.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-26.3	-12.7%	NEW SECRETARY I POSITION IS DISALLOWED (16.3); COMMISSIONER'S SALARY REDUCED TO PROPER LEVEL DUE TO REPEAL OF CH. 205, SLA 75 (10.0).
02 TRAVEL	9.9	57.9%	TRAVEL FOR STATE INVESTMENT ADVISORY COMMITTEE \$9.9.
03 CONTRACTUAL	120.8	120.7%	ASSOCIATED COST OF DISALLOWED POSITION (3.6). STATE INVESTMENT ADVISORY COMMITTEE GENERAL CONTRACTUAL \$47.8; STATE INVESTMENT ADVISORY COMMITTEE PERMANENT FUND ANALYSIS \$86.5.
04 COMMODITIES	-0.2	-9.1%	ASSOCIATED COST OF DISALLOWED POSITION (.2).
05 EQUIPMENT	-0.5	-100.0%	ASSOCIATED COST OF DISALLOWED POSITION (.5).
** TOTAL	103.7	31.7%	

NO NEW POSITIONS AUTHORIZED.

\$134.3 HAS BEEN INCLUDED IN THIS COMPONENT FOR THE STATE INVESTMENT ADVISORY COMMITTEE AND IS BROKEN DOWN AS FOLLOWS: \$47.8 FOR TRAVEL AND CONTRACTUAL FOR THE COMMITTEE, AND \$86.5 AS AN ADDITIONAL CONTRACTUAL AMOUNT FOR PERMANENT FUND ANALYSIS, CONTINGENT UPON LEGISLATIVE INTENT (SEE INTENT STATEMENT).

LEGISLATIVE INTENT:

*THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: THE PROPOSAL FOR PERMANENT FUND ANALYSIS, FOR WHICH THE LEGISLATURE HAS APPROPRIATED \$86.5 IN THE OFFICE OF THE COMMISSIONER, DEPARTMENT OF REVENUE, SHALL BE APPROVED BY THE HOUSE AND SENATE PERMANENT FUND COMMITTEES.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-26.3	-12.7%	NEW SECRETARY I POSITION IS DISALLOWED (16.3); COMMISSIONER'S SALARY REDUCED TO PROPER LEVEL DUE TO REPEAL OF CH. 205, SLA 75 (10.0).
03 CONTRACTUAL	-3.6	-3.6%	ASSOCIATED COST OF DISALLOWED POSITION (3.6).
04 COMMODITIES	-0.2	-9.1%	ASSOCIATED COST OF DISALLOWED POSITION (.2).
05 EQUIPMENT	-0.5	-100.0%	ASSOCIATED COST OF DISALLOWED POSITION (.5).
08 MISC.	-29.4	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION OF \$29.4 IN THE COMMISSIONER'S OFFICE.
** TOTAL	-60.0	-19.3%	

NO NEW POSITIONS AUTHORIZED.

THE SECRETARY POSITION IS DISALLOWED AS A RESULT OF THIS BRU HAVING TRANSFERRED OUT AN EXISTING SECRETARY DURING FY77; THE POSITION SHOULD BE TRANSFERRED BACK IN IF NEEDED.

THE REDUCTION OF \$29.4 IN THE MISCELLANEOUS LINE-ITEM REPRESENTS AN OVERALL PROGRAM REDUCTION DUE TO THE HIGH INCREASE IN THE CONTRACTUAL LINE-ITEM SINCE FY76. THE AGENCY HAS THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DETERMINE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 SECRETARY I		JUNEAU	FULL	1	16.3		16.3	
** TOTALS				1	16.3		16.3	

GOVERNOR'S RECOMMENDATION.

10-04-01-06-00 (04-93-8-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	200.7	192.8	100.0%	15.0		257.9	257.9	207.4	207.4	181.1	181.1		
02 TRAVEL	17.7	16.1	100.0%	1.5	8.5	21.9	21.9	17.1	17.1	17.1	27.0		
03 CONTRACTUAL	45.3	78.5	100.0%	-47.5	87.5	57.5	57.5	100.1	100.1	96.5	220.9		
04 COMMODITIES	1.9	1.9	100.0%			2.3	2.3	2.2	2.2	2.0	2.0		
05 EQUIPMENT	.5			1.0		1.4	1.4	.5	.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-29.4			
** TOTAL EXPEND	266.1	289.3	100.0%	-30.0	96.0	341.0	341.0	327.3	327.3	267.3	431.0		
09 I-A TRANSFER	16.7					14.0	14.0	14.0	14.0	14.0	14.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	266.1	289.3		-30.0	96.0	341.0	341.0	327.3	327.3	267.3	431.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	4.0				6.0	6.0	5.0	5.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	48.0				72.0	72.0	60.0	60.0	48.0	48.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	CGST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SECRETARY I	JUNEAU	FULL	1	16.3		4.3	20.6		20.6		1	1			
2 REVENUE HEARING EXAMINER	JUNEAU	FULL	1	47.6		5.8	53.4		53.4						
** NEW POSITION TOTALS			2	63.9		10.1	74.0		74.0		1	1			

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

REVISED PROGRAMS: 77-307 \$20.0, 77-78' \$50.0.

SUPPL. APPROPRIATIONS: HB 438 \$96.0.

10-04-01-07-00 (04-93-8-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.8	-0.4%	RETAIN PPT SYSTEMS ANALYST TO ASSUME RESPONSIBILITY OF ACCOUNTS RECEIVABLE PROGRAM AS PROJECTED IN THE REVENUE ENFORCEMENT BRU FOR FY78, \$20.6. THIS SYSTEMS ANALYST POSITION IS A CURRENT, FY77 POSITION (NOT THE NEWLY REQUESTED SYSTEMS ANALYST I WHICH THE LEGISLATURE DISALLOWED). 51 PPT, 9 PPT, AND 7 TEMPORARY POSITIONS ARE ALLOWED WITHIN THE APPROPRIATED AMOUNT.
02 TRAVEL	-3.3	-13.8%	ASSOCIATED COSTS FOR ONE NEW POSITION ARE DENIED.
03 CONTRACTUAL	-2.6	-1.4%	ASSOCIATED COSTS FOR ONE NEW POSITION ARE DENIED.
04 COMMODITIES	-0.2	-2.2%	ASSOCIATED COSTS FOR ONE NEW POSITION ARE DENIED.
05 EQUIPMENT	-0.4	-100.0%	ASSOCIATED COSTS FOR ONE NEW POSITION ARE DENIED.
** TOTAL	-12.3	-0.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INFORMATION OFFICER	JUNEAU	FULL	1	26.4		26.4	
2 PRINCIPAL ECONOMIST	JUNEAU	FULL	1	32.8		32.8	
** TOTALS			2	59.2		59.2	

LEGISLATIVE INTENT:

FUTURE CHANGES IN TAX LAWS SHALL BE CIRCULATED TO THE MEDIA IN ORDER THAT THE GENERAL PUBLIC MAY BE INFORMED.

LEGISLATIVE INTENT:

#THESE APPROPRIATIONS AND THEIR EXPENDITURES ARE CONTINGENT UPON THE FOLLOWING: NONE OF THESE APPROPRIATIONS SO INDICATED ABOVE FOR THE DEPARTMENT OF REVENUE SHALL BE TRANSFERRED, EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING ORGANIZATION STRUCTURE BY THE LEGISLATURE.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-59.2	-4.6%	NEW INFORMATION OFFICER AND NEW PRINCIPAL ECONOMIST ARE DISALLOWED (59.2).
02 TRAVEL	-6.3	-26.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (6.3).
03 CONTRACTUAL	-15.3	-8.4%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (15.3).
04 COMMODITIES	-0.3	-3.2%	ASSOCIATED COSTS OF DISALLOWED POSITIONS (.3).
05 EQUIPMENT	-0.4	-100.0%	ASSOCIATED COSTS OF DISALLOWED POSITION (.4).
08 MISC.	-18.5	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION OF 18.5 IN ADMINISTRATIVE SERVICES.
** TOTAL	-100.0	-6.6%	

NO NEW POSITIONS AUTHORIZED.

DUE TO THE OIL AND GAS REVENUE STUDY HAVING BEEN COMPLETED, THE PRINCIPAL ECONOMIST POSITION (ORIGINALLY ESTABLISHED TO COORDINATE THE OIL AND GAS REVENUE STUDY) IS DISALLOWED.

ALTHOUGH THE MANAGEMENT & EFFICIENCY REVIEW RECOMMENDED (RECOMMENDATION NO. 109) THE DEVELOPMENT OF ANNUAL PUBLIC RELATIONS OBJECTIVES, NO COST WAS CITED AND THERE WAS NO MENTION OF CREATING NEW POSITIONS; THE PUBLIC RELATIONS FUNCTION CAN BE CARRIED OUT WITH EXISTING AGENCY STAFF AND RESOURCES.

A PROGRAM REDUCTION OF \$18.4 MADE IN THE MISCELLANEOUS LINE-ITEM ALLOWS ADMINISTRATIVE SERVICES FLEXIBILITY TO REALIGN FY78 PRIORITIES AND DETERMINE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION.

LEGISLATIVE INTENT:
SENATE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	20.6	1.6%	RETAIN PPT SYSTEMS ANALYST TO ASSUME RESPONSIBILITY OF ACCOUNTS RECEIVABLE PROGRAM AS PROJECTED IN THE REVENUE ENFORCEMENT BRU FOR FY78, \$20.6. THIS SYSTEMS ANALYST POSITION IS A CURRENT, FY77 POSITION (NOT THE NEWLY REQUESTED SYSTEMS ANALYST I WHICH THE LEGISLATURE DISALLOWED)
** TOTAL	20.6	1.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INFORMATION OFFICER	JUNEAU	FULL	1	26.4		26.4	
2 PRINCIPAL ECONOMIST	JUNEAU	FULL	1	32.8		32.8	
** TOTALS			2	59.2		59.2	

LEGISLATIVE INTENT:
FUTURE CHANGES IN TAX LAWS SHALL BE CIRCULATED TO THE MEDIA IN ORDER THAT THE GENERAL PUBLIC MAY BE INFORMED.

LEGISLATIVE INTENT:
HOUSE INTENT RELATING TO DATA PROCESSING CONSOLIDATION WAS ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

10-04-01-07-00 (04-93-8-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	981.4	1126.2	7.4%	42.2		1336.3	1336.3	1289.4	1310.0	1230.2	1283.6		
02 TRAVEL	11.2	18.9	24.8%			25.6	25.6	23.9	23.9	17.6	20.6		
03 CONTRACTUAL	153.8	172.1	20.1%	14.7		184.2	184.2	182.2	182.2	166.9	179.6		
04 COMMODITIES	9.8	8.5	-57.6%	.1		9.4	9.4	9.3	9.3	9.0	9.1		
05 EQUIPMENT	3.1	3.0	-253.3%	.6		.9	.9	.4	.4				
06 LANDS/BLDGS		132.5				132.7	132.7	132.7	132.7	132.7	132.7		
07 GRANTS, CLMS													
08 MISC.										-18.5			
** TOTAL EXPEND	1159.3	1461.2	7.5%	57.6		1689.1	1689.1	1637.9	1658.5	1537.9	1625.6		
09 I-A TRANSFER	6.3					10.8	10.8	10.8	10.8	10.8	10.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1159.3	1461.2		57.6		1689.1	1689.1	1637.9	1658.5	1537.9	1625.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	36.0	49.0		3.0		52.0	52.0	51.0	51.0	49.0	51.0		
16 PART-TIME	3.0	10.0		-2.0		8.0	8.0	8.0	9.0	8.0	9.0		
17 TEMPORARY		7.0				7.0	7.0	7.0	7.0	7.0	7.0		
18 MAN-MONTHS	462.0	680.0				689.0	689.0	689.0	699.0	665.0	699.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INFORMATION OFFICER	JUNEAU	FULL	1	26.4		6.5	32.9		32.9		1	1		1	
2 PRINCIPAL ECONOMIST	JUNEAU	FULL	1	32.8		15.9	48.7		48.7		1	1		1	
3 SYSTEMS ANALYST I	JUNEAU	FULL	1	28.4		4.3	32.7		32.7						
** NEW POSITION TOTALS			3	87.6		26.7	114.3		114.3		2	2		2	

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

REVISED PROGRAMS: 77-54, 77-78 \$50.0, 77-143 \$7.6.

10-05-01-01-00 (05-96-7-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: BLUE BOOK
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.8	-100.0%	SEE INTENT STATEMENT.
03 CONTRACTUAL	-1.0	-100.0%	SEE INTENT STATEMENT.
** TOTAL	-5.8	-100.0%	

LEGISLATIVE INTENT:

THE INTERIM UPDATE OF THE BLUE BOOK SHALL BE ACCOMPLISHED BY USING EXISTING FY78 FUNDS IN THE
DEPARTMENT OF EDUCATION.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.8	-100.0%	SEE INTENT STATEMENT.
03 CONTRACTUAL	-1.0	-100.0%	SEE INTENT STATEMENT.
** TOTAL	-5.8	-100.0%	

LEGISLATIVE INTENT:

THE INTERIM UPDATE OF THE BLUE BOOK SHALL BE ACCOMPLISHED BY USING EXISTING FY78 FUNDS IN THE
DEPARTMENT OF EDUCATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-05-01-01-00 (05-96-7-07-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: BLUE BOOK
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3.6	5.8	39.6%			7.2	7.2	4.8	4.8				
02 TRAVEL													
03 CONTRACTUAL	.8	21.0	2.3%			1.0	1.0	1.0	1.0				
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4.4	26.8	10.4%			8.2	8.2	5.8	5.8				
09 I-A TRANSFER		.8				.6	.6	.6	.6				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4.4	26.8				8.2	8.2	5.8	5.8				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME	1.0	1.0				1.0	1.0	1.0	1.0				
17 TEMPORARY													
18 MAN-MONTHS	4.0	5.0				6.0	6.0	4.0	4.0				

10-12-01-01-00 (12-95-6-11-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: BUILDING SECURITY
SUB-PROGRAM:

GOVERNOR'S RECOMMENDATION.

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

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

10-12-01-01-00 (12-95-6-11-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: BUILDING SECURITY
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	76.8	140.0	17.5%	5.1		151.4	151.4	149.2	149.2	149.2	149.2		
02 TRAVEL	2.5	1.7	23.5%			2.2	2.2	2.2	2.2	2.2	2.2		
03 CONTRACTUAL	1.0	2.0	50.0%			2.5	2.5	2.5	2.5	2.5	2.5		
04 COMMODITIES	2.2	2.5	28.0%			3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	.8	.7				1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	83.3	146.9	18.1%	5.1		160.1	160.1	157.9	157.9	157.9	157.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	83.3	146.9				160.1	160.1	157.9	157.9	157.9	157.9		
13 PGM RECEIPTS				5.1									
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0				5.0	5.0	5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY				1.0									
18 MAN-MONTHS	48.0	60.0				60.0	60.0	60.0	60.0	60.0	60.0		

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

REVISED PROGRAMS: 77-298 \$5.1.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE BUDGET & AUDIT

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEGISLATIVE AUDIT	1108.8			1266.9	1439.8	1439.8	1439.8	1439.8	1439.8	216.7	
LEGISLATIVE FINANCE	691.8		24.6	597.3	597.3	597.3	682.5	602.9	732.5		
COMMITTEE EXPENSES	60.0			125.2	125.2	125.2	150.8	195.2	240.8		
** TOTAL	1860.6		24.6	1989.4	2162.3	2162.3	2273.1	2237.9	2413.1	216.7	
** CHANGE VERSUS FY77 ATH				6.9%	16.2%	16.2%	22.1%	20.2%	29.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1440.9		5.6	1627.5	1795.4	1795.4	1858.7	1801.0	1858.7	203.9	
TRAVEL	101.1			108.9	108.9	108.9	108.9	108.9	108.9		
CONTRACTUAL	182.7		19.0	163.5	163.5	163.5	211.0	233.5	351.0	8.0	
COMMODITIES	12.8			18.4	19.0	19.0	19.0	19.0	19.0	1.2	
EQUIPMENT	8.1			5.5	9.9	9.9	9.9	9.9	9.9	3.6	
LANDS/BLDGS				50.6	50.6	50.6	50.6	50.6	50.6		
MISC.	115.0			15.0	15.0	15.0	15.0	15.0	15.0		
FUNDING SOURCE											
GENERAL FUND	1860.6		24.6	1989.4	2162.3	2162.3	2273.1	2237.9	2413.1	216.7	
** GENERAL FUND CHANGE VS. FY77 ATH				6.9%	16.2%	16.2%	22.1%	20.2%	29.6%		
POSITIONS											
FULL-TIME	46.0			45.0	51.0	51.0	54.0	53.0	54.0	6.0	
PART-TIME	2.0			6.0	6.0	6.0	6.0	6.0	6.0		
TEMPORARY	6.0			2.0	2.0	2.0	2.0	2.0	2.0		
MAN-MONTHS	588.0			581.0	653.0	653.0	689.0	677.0	689.0		

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:06

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE BUDGET & AUDIT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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

AGENCY'S REQUEST.

* * * * SENATE ANALYSIS * * * *

AGENCY'S REQUEST.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

6/08/77

 CATEGORY: GENERAL GOVERNMENT
 AGENCY: LEGISLATIVE BUDGET & AUDIT

 PROGRAM: BUDGET & AUDIT COMMITTEE
 SUB-PROGRAM: LEGISLATIVE AUDIT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	753.8	962.6	24.2%			1061.0	1228.9	1228.9	1228.9	1228.9	1228.9	203.9	
02 TRAVEL	47.3	70.4	37.2%			72.9	72.9	72.9	72.9	72.9	72.9		
03 CONTRACTUAL	49.3	64.7	17.4%			72.5	72.5	72.5	72.5	72.5	72.5	8.0	
04 COMMODITIES	4.9	5.5	-30.9%			6.9	7.5	7.5	7.5	7.5	7.5	1.2	
05 EQUIPMENT	15.9	5.6	21.4%			3.0	7.4	7.4	7.4	7.4	7.4	3.6	
06 LANDS/BLDGS			100.0%			50.6	50.6	50.6	50.6	50.6	50.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	871.2	1108.8	24.0%			1266.9	1439.8	1439.8	1439.8	1439.8	1439.8	216.7	
09 I-A TRANSFER	6.7	15.1				56.1	56.1	56.1	56.1	56.1	56.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	871.2	1108.8				1266.9	1439.8	1439.8	1439.8	1439.8	1439.8	216.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	29.0	32.0				33.0	39.0	39.0	39.0	39.0	39.0	6.0	
16 PART-TIME	2.0	2.0				1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	360.0	396.0				402.0	474.0	474.0	474.0	474.0	474.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: LEGISLATIVE BUDGET & AUDIT

PROGRAM: BUDGET & AUDIT COMMITTEE
 SUB-PROGRAM: LEGISLATIVE FINANCE

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	57.7	11.3%	SALARY INCREASES FOR TEMPORARY SESSION EMPLOYEES (105 DAY SESSION) 5.6; NEW CAPITAL BUDGET ANALYST 40.9; INCREASE TO RANGE 22 FOR 2 FINANCE CHAIRMEN STAFF ASSISTANTS 11.2.
03 CONTRACTUAL	77.5	138.4%	AUDIT OF ACCOUNTING RECORDS 2.5; CONTRACT SERVICES FOR TANZER ECONOMIC ASSOCIATES 25.0; SENATE AND HOUSE PERMANENT FUND COMMITTEES' PRICE WATERHOUSE CONSULTANT SERVICES \$40.0; WHITE, WELD CONSULTANT SERVICES \$10.0.
** TOTAL	135.2	23.8%	

LEGISLATIVE INTENT:

WITH THE EXCEPTION OF THE DIRECTOR POSITION, NO POSITION WITHIN THE DIVISION SHALL BE CLASSIFIED ABOVE RANGE 23. THE LEGISLATIVE FINANCE DIVISION SHALL ESTABLISH WRITTEN JOB SPECIFICATIONS OR ADOPT APPROPRIATE JOB SPECIFICATIONS FROM THE EXECUTIVE BRANCH AND SHALL HIRE AND PROMOTE EMPLOYEES ONLY ACCORDING TO THE JOB SPECIFICATION GUIDELINES SO ESTABLISHED.

LEGISLATIVE INTENT:

SHOULD CURRENT POSITIONS BE CLASSIFIED HIGHER THAN RANGE 23 ON THE EFFECTIVE DATE OF THIS ACT, THE POSITIONS MAY REMAIN AT THAT RANGE; HOWEVER, SHOULD ANY POSITION ABOVE RANGE 23 BECOME VACANT, THE POSITION SHALL BE RECLASSIFIED TO A RANGE 23 OR LOWER RANGE TO COMPLY WITH THE FOREGOING LEGISLATIVE INTENT.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	5.6	1.1%	SALARY INCREASES FOR TEMPORARY SESSION HELP, 5.6.
** TOTAL	5.6	1.1%	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	57.7	11.3%	SALARY INCREASES FOR TEMPORARY SESSION EMPLOYEES (105 DAY SESSION) 5.6; NEW CAPITAL BUDGET ANALYST 40.9; INCREASE TO RANGE 22 FOR 2 FINANCE CHAIRMEN STAFF ASSISTANTS 11.2.
03 CONTRACTUAL	27.5	49.1%	AUDIT OF ACCOUNTING RECORDS 2.5; CONTRACT SERVICES FOR TANZER ECONOMIC ASSOCIATES 25.0.
** TOTAL	85.2	15.0%	

10-19-01-02-00 (33-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE BUDGET & AUDITPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	388.3	478.3	23.5%		5.6	511.3	511.3	511.3	569.0	516.9	569.0		
02 TRAVEL	9.6	15.7	5.7%			18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	126.6	88.0	-25.1%		19.0	56.0	56.0	56.0	83.5	56.0	133.5		
04 COMMODITIES	2.5	7.3	35.6%			9.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT	23.1	2.5	-36.0%			2.5	2.5	2.5	2.5	2.5	2.5		
06 LANDS/BLDG\$													
07 GRANTS, CLMS													
08 MISC.	96.2	100.0	100.0%										
** TOTAL EXPEND	646.3	691.8	27.9%		24.6	597.3	597.3	597.3	682.5	602.9	732.5		
09 I-A TRANSFER	5.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	646.3	691.8			24.6	597.3	597.3	597.3	682.5	602.9	732.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	14.0				12.0	12.0	12.0	13.0	12.0	13.0		
16 PART-TIME						5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY	4.0	6.0				2.0	2.0	2.0	2.0	2.0	2.0		
18 MAN-MONTHS	144.0	192.0				179.0	179.0	179.0	191.0	179.0	191.0		

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

SUPPL. APPROPRIATIONS: HB 349 \$17.0, SB 355 \$7.6.

10-19-01-03-00 (33-92-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE BUDGET & AUDITPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	5.6	10.1%	INCREASE OF CHAIRMAN'S STAFF ASSISTANT SALARY TO RANGE 22, \$5.6. CONTRACT AND EXPENSES FOR DAFOE & ASSOCIATES \$20.0; UNIVERSITY OF ALASKA SURVEILLANCE WORK \$70.0; COMMITTEE STUDIES \$20.0.
03 CONTRACTUAL	110.0	314.3%	
** TOTAL	115.6	128.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	70.0	200.0%	UNIVERSITY OF ALASKA SURVEILLANCE WORK, \$70.0.
** TOTAL	70.0	200.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	5.6	10.1%	INCREASE OF CHAIRMAN'S STAFF ASSISTANT SALARY TO RANGE 22, \$5.6. CONTRACT AND EXPENSES FOR DAFOE & ASSOCIATES, \$20.0.
03 CONTRACTUAL	20.0	57.1%	
** TOTAL	25.6	28.4%	

10-19-01-03-00 (33-92-1-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE BUDGET & AUDITPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			100.0%			55.2	55.2	55.2	60.8	55.2	60.8		
02 TRAVEL	13.9	15.0	30.0%			18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	24.9	30.0	27.0%			35.0	35.0	35.0	55.0	105.0	145.0		
04 COMMODITIES			100.0%			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.	280.8	15.0	100.0%			15.0	15.0	15.0	15.0	15.0	15.0		
** TOTAL EXPEND	319.6	60.0	41.6%			125.2	125.2	125.2	150.8	195.2	240.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	319.6	60.0				125.2	125.2	125.2	150.8	195.2	240.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME									2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS									24.0	24.0	24.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SALARIES & ALLOWANCES	1230.6		8.0	976.0	976.0	976.0	1126.0	976.0	919.0		
LEADERSHIP	182.9			188.1	188.1	188.1	188.1	188.1	188.1		
LAA EXECUTIVE ADMINISTRATION	524.9		15.5	538.8	538.8	538.8	540.6	540.6	240.6		
LAA ADMINISTRATIVE SERVICES	520.9		185.7	1049.9	1049.9	1049.9	1115.7	1115.7	1115.7		
LAA RESEARCH SERVICES	371.7		7.5	478.7	478.7	478.7	481.3	481.3	471.3		
LAA LEGAL SERVICES	577.8		34.5	634.3	634.3	634.3	649.7	649.7	649.7		
SESSION EXPENSES	1495.7		915.7	1483.8	1483.8	1483.8	1576.3	1652.9	1652.9		
COUNCIL & SUBCOMMITTEES	502.7	-20.0		259.0	259.0	259.0	259.0	259.0	937.0	525.0	
OFFICE SPACE RENTAL	177.5			220.0	220.0	220.0	220.0	220.0	220.0		
EQUIPMENT ACCOUNT	120.5		41.3	95.0	95.0	95.0	95.0	95.0	95.0		
** TOTAL	5705.2	-20.0	1208.2	5923.6	5923.6	5923.6	6251.7	6178.3	6489.3	525.0	
** CHANGE VERSUS FY77 ATH				3.8%	3.8%	3.8%	9.5%	8.2%	13.7%		
OBJECT DESCRIPTION											
PERS. SERV.	3245.2		646.6	3326.0	3326.0	3326.0	3585.8	3580.7	3363.7	23.7	
TRAVEL	495.1		148.2	514.0	514.0	514.0	429.6	514.0	388.1	227.5	
CONTRACTUAL	1548.0		310.1	1686.4	1686.4	1686.4	1838.7	1686.4	1403.3	273.2	
COMMODITIES	165.9		62.0	214.2	214.2	214.2	214.6	214.2	214.2	.6	
EQUIPMENT	121.0		41.3	95.0	95.0	95.0	95.0	95.0	95.0		
LANDS/BLDGS				88.0	88.0	88.0	88.0	88.0	88.0		
MISC.	130.0	-20.0							937.0		
FUNDING SOURCE											
GENERAL FUND	5705.2	-20.0	1208.2	5878.6	5878.6	5878.6	6206.7	6133.3	6444.3	525.0	
OTHER FUNDS				45.0	45.0	45.0	45.0	45.0	45.0		
** GENERAL FUND CHANGE VS. FY77 ATH				3.0%	3.0%	3.0%	8.7%	7.5%	12.9%		
POSITIONS											
FULL-TIME	109.0			112.0	112.0	112.0	112.0	112.0	112.0		
PART-TIME	147.0										
TEMPORARY	10.0			146.0	146.0	146.0	147.0	146.0	146.0	2.0	
MAN-MONTHS	1828.0			1821.5	1821.5	1821.5	1824.5	1821.5	1821.5		

10-20-01-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-207.0	-23.4%	LEGISLATIVE SALARIES AT \$9.0 PLUS BENEFITS (REDUCED FROM \$11,750 PER REPEAL OF CH. 205, SLA 75). ALLOWANCES AT \$4.0 PER LEGISLATOR.
03 CONTRACTUAL	150.0	166.7%	
** TOTAL	-57.0	-5.8%	

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

AGENCY'S REQUEST.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	150.0	166.7%	INCREASE DUE TO ALASKA SALARY COMMISSION RAISING ANNUAL LEGISLATIVE ALLOWANCES.
** TOTAL	150.0	166.7%	

10-20-01-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		990.6	3.9%		8.0	886.0	886.0	886.0	886.0	886.0	679.0		
02 TRAVEL													
03 CONTRACTUAL		240.0	100.0%			90.0	90.0	90.0	240.0	90.0	240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1230.6	22.7%		8.0	976.0	976.0	976.0	1126.0	976.0	919.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1230.6			8.0	976.0	976.0	976.0	1126.0	976.0	919.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		60.0				60.0	60.0	60.0	60.0	60.0	60.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		720.0				720.0	720.0	720.0	720.0	720.0	720.0		

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

SUPPL. APPROPRIATIONS: SB 355 \$8.0.

10-20-01-02-00 (31-92-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

AGENCY'S REQUEST.

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

AGENCY'S REQUEST.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

10-20-01-02-00 (31-92-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	94.9	131.0	100.0%			146.4	146.4	146.4	146.4	146.4	146.4		
02 TRAVEL	5.1	4.2	76.1%			4.7	4.7	4.7	4.7	4.7	4.7		
03 CONTRACTUAL	.4	46.7	98.5%			33.3	33.3	33.3	33.3	33.3	33.3		
04 COMMODITIES		1.0	80.0%			3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	100.4	182.9	98.9%			188.1	188.1	188.1	188.1	188.1	188.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	100.4	182.9				188.1	188.1	188.1	188.1	188.1	188.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0				5.0	5.0	5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	60.0				60.0	60.0	60.0	60.0	60.0	60.0		

10-20-01-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1.8	1.4%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT. \$300.0 FOR INTERIM COMMITTEES TRANSFERRED TO COUNCIL & SUBCOMMITTEES COMPONENT.
03 CONTRACTUAL	-300.0	-73.8%	
** TOTAL	-298.2	-56.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1.8	1.4%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	1.8	1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1.8	1.4%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	1.8	1.4%	

10-20-01-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	108.6	111.5	17.9%		15.5	124.7	124.7	124.7	126.5	126.5	126.5		
02 TRAVEL	2.3	5.2	38.4%			5.8	5.8	5.8	5.8	5.8	5.8		
03 CONTRACTUAL	43.7	406.5	99.2%			406.5	406.5	406.5	406.5	406.5	106.5		
04 COMMODITIES	.1	1.7	100.0%			1.8	1.8	1.8	1.8	1.8	1.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	154.7	524.9	81.3%		15.5	538.8	538.8	538.8	540.6	540.6	240.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	154.7	524.9			15.5	538.8	538.8	538.8	540.6	540.6	240.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						40.5	40.5	40.5	40.5	40.5	40.5		
18 MAN-MONTHS	48.0	48.0											

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

SUPPL. APPROPRIATIONS: HB 349 \$10.5, SB 355 \$5.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	65.8	9.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT (AMENDMENT ALSO INCLUDES FUNDS FOR PRE-SESSION AND POST-SESSION).
** TOTAL	65.8	9.7%	

LEGISLATIVE INTENT:

WITH THE EXCEPTION OF THE DIRECTOR POSITION, NO POSITION WITHIN THE DIVISION SHALL BE CLASSIFIED ABOVE RANGE 23. THE ADMINISTRATIVE SERVICES DIVISION SHALL ESTABLISH WRITTEN JOB SPECIFICATIONS OR ADOPT APPROPRIATE JOB SPECIFICATIONS FROM THE EXECUTIVE BRANCH AND SHALL HIRE AND PROMOTE EMPLOYEES ONLY ACCORDING TO THE JOB SPECIFICATION GUIDELINES SO ESTABLISHED.

LEGISLATIVE INTENT:

SHOULD CURRENT POSITIONS BE CLASSIFIED HIGHER THAN RANGE 23 ON THE EFFECTIVE DATE OF THIS ACT, THE POSITIONS MAY REMAIN AT THAT RANGE; HOWEVER, SHOULD ANY POSITION ABOVE RANGE 23 BECOME VACANT, THE POSITION SHALL BE RECLASSIFIED TO A RANGE 23 OR LOWER RANGE TO COMPLY WITH THE FOREGOING LEGISLATIVE INTENT.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	65.8	9.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT (AMENDMENT ALSO INCLUDES FUNDS FOR PRE-SESSION AND POST-SESSION).
** TOTAL	65.8	9.7%	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	65.8	9.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	65.8	9.7%	

10-20-01-04-00 (31-92-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	290.6	334.1	-62.9%		185.7	678.4	678.4	678.4	744.2	744.2	744.2		
02 TRAVEL	3.2	4.8	-72.9%			5.3	5.3	5.3	5.3	5.3	5.3		
03 CONTRACTUAL	61.4	151.0	-17.0%			329.5	329.5	329.5	329.5	329.5	329.5		
04 COMMODITIES	7.7	31.0	-51.6%			36.7	36.7	36.7	36.7	36.7	36.7		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	364.6	520.9	-49.0%		185.7	1049.9	1049.9	1049.9	1115.7	1115.7	1115.7		
09 I-A TRANSFER	-25.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	364.6	520.9			185.7	1049.9	1049.9	1049.9	1115.7	1115.7	1115.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0				19.0	19.0	19.0	19.0	19.0	19.0		
16 PART-TIME						25.0	25.0	25.0	25.0	25.0	25.0		
17 TEMPORARY	2.0	2.0				325.0	325.0	325.0	325.0	325.0	325.0		
18 MAN-MONTHS	186.0	186.0											

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

SUPPL. APPROPRIATIONS: HB 349 \$125.8, SB 355 \$59.9.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA RESEARCH SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.4	-1.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT \$2.6; RECLASSIFICATIONS (\$10.0) (SEE INTENT STATEMENT).
** TOTAL	-7.4	-1.7%	

LEGISLATIVE INTENT:

WITH THE EXCEPTION OF THE DIRECTOR POSITION, NO POSITION WITHIN THE DIVISION SHALL BE CLASSIFIED ABOVE RANGE 23. THE RESEARCH SERVICES DIVISION SHALL ESTABLISH WRITTEN JOB SPECIFICATIONS OR ADOPT APPROPRIATE JOB SPECIFICATIONS FROM THE EXECUTIVE BRANCH AND SHALL HIRE AND PROMOTE EMPLOYEES ONLY ACCORDING TO THE JOB SPECIFICATION GUIDELINES SO ESTABLISHED.

LEGISLATIVE INTENT:

SHOULD CURRENT POSITIONS BE CLASSIFIED HIGHER THAN RANGE 23 ON THE EFFECTIVE DATE OF THIS ACT, THE POSITIONS MAY REMAIN AT THAT RANGE; HOWEVER, SHOULD ANY POSITIONS ABOVE RANGE 23 BECOME VACANT, THE POSITION SHALL BE RECLASSIFIED TO A RANGE 23 OR LOWER RANGE TO COMPLY WITH THE FOREGOING LEGISLATIVE INTENT.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	2.6	0.6%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	2.6	0.6%	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	2.6	0.6%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET ADMENDMENT.
** TOTAL	2.6	0.6%	

10-20-01-05-00 (31-92-1-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:07

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA RESEARCH SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	198.2	344.9	20.7%		7.5	442.7	442.7	442.7	445.3	445.3	435.3		
02 TRAVEL	11.4	12.8	-26.5%			20.0	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	45.6	10.0	-801.0%			10.0	10.0	10.0	10.0	10.0	10.0		
04 COMMODITIES	.3	4.0	70.0%			6.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	255.5	371.7	-2.5%		7.5	478.7	478.7	478.7	481.3	481.3	471.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	255.5	371.7			7.5	478.7	478.7	478.7	481.3	481.3	471.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.0				12.0	12.0	12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY	1.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS	147.0	147.0				148.0	148.0	148.0	148.0	148.0	148.0		

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

SUPPL. APPROPRIATIONS: HB 349 \$5.0, SB 355 \$2.5.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: LAA LEGAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	15.4	2.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	15.4	2.7%	

LEGISLATIVE INTENT:

WITH THE EXCEPTION OF THE DIRECTOR POSITION, NO POSITION WITHIN THE DIVISION SHALL BE CLASSIFIED ABOVE RANGE 23. THE LEGAL SERVICES DIVISION SHALL ESTABLISH WRITTEN JOB SPECIFICATIONS OR ADOPT APPROPRIATE JOB SPECIFICATIONS FROM THE EXECUTIVE BRANCH AND SHALL HIRE AND PROMOTE EMPLOYEES ONLY ACCORDING TO THE JOB SPECIFICATION GUIDELINES SO ESTABLISHED.

LEGISLATIVE INTENT:

SHOULD CURRENT POSITIONS BE CLASSIFIED HIGHER THAN RANGE 23 ON THE EFFECTIVE DATE OF THIS ACT, THE POSITIONS MAY REMAIN AT THAT RANGE; HOWEVER, SHOULD ANY POSITION ABOVE RANGE 23 BECOME VACANT, THE POSITION SHALL BE RECLASSIFIED TO A RANGE 23 OR LOWER RANGE TO COMPLY WITH THE FOREGOING LEGISLATIVE INTENT.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	15.4	2.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	15.4	2.7%	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	15.4	2.7%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	15.4	2.7%	

10-20-01-06-00 (31-92-1-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	380.7	507.4	25.4%		34.5	571.6	571.6	571.6	587.0	587.0	587.0		
02 TRAVEL	17.2	29.4	49.3%			22.7	22.7	22.7	22.7	22.7	22.7		
03 CONTRACTUAL	67.3	35.0	79.7%			35.0	35.0	35.0	35.0	35.0	35.0		
04 COMMODITIES	.6	6.0	100.0%			5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	465.8	577.8	30.6%		34.5	634.3	634.3	634.3	649.7	649.7	649.7		
09 I-A TRANSFER	4.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	465.8	577.8			34.5	634.3	634.3	634.3	649.7	649.7	649.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0				13.0	13.0	13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY	5.0	5.0				10.0	10.0	10.0	10.0	10.0	10.0		
18 MAN-MONTHS	198.0	198.0				201.0	201.0	201.0	201.0	201.0	201.0		

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

SUPPL. APPROPRIATIONS: HB 349 \$23.4, SB 355 \$11.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	169.1	35.5%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	169.1	35.5%	

OF THE TOTAL AMOUNT APPROPRIATED FOR THE SESSION EXPENSES COMPONENT, \$8.0 IS AUTHORIZED FOR A KETCHIKAN LEGISLATIVE INFORMATION OFFICE DURING THE 1978 LEGISLATIVE SESSION (ONE HALF-TIME POSITION \$5.1; JUNEAU ORIENTATION TRIP \$.2; POSTAGE AND EQUIPMENT RENTAL \$2.3; COMMODITIES \$.4). OFFICE RENT IS NOT REFLECTED IN THE \$8.0; OFFICE SPACE WILL BE PROVIDED BY THE ALASKA COURT SYSTEM.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	169.1	35.5%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT.
** TOTAL	169.1	35.5%	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	174.2	36.6%	SALARY INCREASE FOR TEMPORARY SESSION EMPLOYEES PER JOINT RULES COMMITTEE AND LAA BUDGET AMENDMENT 169.1; KETCHIKAN LEGISLATIVE INFORMATION OFFICE POSITION, HALF-TIME DURING SESSION (AND PRE-SESSION AND POST-SESSION START-UP/CLOSE DOWN WORK), SALARY AND BENEFITS \$5.1.
02 TRAVEL	-84.4	-25.6%	REDUCE PERDIEM TO \$35/DAY (84.6); KETCHIKAN LEGISLATIVE OFFICE POSITION--ONE TRIP TO JUNEAU FOR ORIENTATION .2.
03 CONTRACTUAL	2.3	0.5%	POSTAGE, TELEPHONE, EQUIPMENT RENTAL FOR KETCHIKAN LEGISLATIVE INFORMATION OFFICE .3
04 COMMODITIES	0.4	0.3%	OFFICE SUPPLIES FOR KETCHIKAN LEGISLATIVE INFORMATION OFFICE .4.
** TOTAL	92.5	6.6%	

THE TOTAL COST FOR THE KETCHIKAN LEGISLATIVE INFORMATION OFFICE IS \$8.0. OFFICE RENT IS NOT REFLECTED IN THE \$8.0; OFFICE SPACE WILL BE PROVIDED BY THE ALASKA COURT SYSTEM.

10-20-01-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1885.0	712.7	2.8%		395.4	476.2	476.2	476.2	650.4	645.3	645.3		
02 TRAVEL	532.0	300.0	11.5%		148.2	329.6	329.6	329.6	245.2	329.6	329.6		
03 CONTRACTUAL	1158.1	375.0	8.2%		310.1	440.0	440.0	440.0	442.3	440.0	440.0		
04 COMMODITIES	218.5	108.0	34.1%		62.0	150.0	150.0	150.0	150.4	150.0	150.0		
05 EQUIPMENT													
06 LANDS/BLDGS						88.0	88.0	88.0	88.0	88.0	88.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3793.6	1495.7	8.2%		915.7	1483.8	1483.8	1483.8	1576.3	1652.9	1652.9		
09 I-A TRANSFER	27.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3793.6	1495.7			915.7	1438.8	1438.8	1438.8	1531.3	1607.9	1607.9		
13 PGM RECEIPTS						45.0	45.0	45.0	45.0	45.0	45.0		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME	147.0	147.0											
17 TEMPORARY	2.0	2.0				109.0	109.0	109.0	110.0	109.0	109.0		
18 MAN-MONTHS	469.0	469.0				327.0	327.0	327.0	330.0	327.0	327.0		

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

SUPPL. APPROPRIATIONS: HB 349 \$578.7, SB 355 \$337.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-125.9	-100.0%	APPROPRIATION IS MADE IN THE MISCELLANEOUS LINE-ITEM.
03 CONTRACTUAL	-133.1	-100.0%	APPROPRIATION IS MADE IN THE MISCELLANEOUS LINE-ITEM.
08 MISC.	937.0	100.0%	\$937.0 IS APPROPRIATED FOR INTERIM PROJECT ACTIVITIES (SEE INTENT STATEMENT FOR FURTHER BREAKDOWN).

** TOTAL 678.0 261.8%

LEGISLATIVE INTENT:

\$567.0 IS APPROPRIATED TO THE LEGISLATIVE COUNCIL FOR INTERIM PROJECTS APPROVED BY THE COUNCIL, \$81.0 OF WHICH IS ALLOCATED TO THE EMPLOYMENT RESOURCES AND OPPORTUNITIES INTERIM COMMITTEE; THE REMAINDER SHALL BE ALLOCATED ON AN INDIVIDUAL PROJECT BASIS. THE COUNCIL SHALL MAKE MONTHLY OR BI-MONTHLY ALLOCATIONS FOR APPROVED TRAVEL, PERSONAL SERVICES, AND PROFESSIONAL SERVICE CONTRACTS, IF ANY.

LEGISLATIVE INTENT:

MONTHLY FISCAL REPORTS ON THE INTERIM PROJECTS SHALL BE PRESENTED TO THE COUNCIL BY THE LEGISLATIVE AFFAIRS AGENCY; REPORTS SHALL INCLUDE THE STATUS OF PROJECT PROCEEDINGS AND LINE-ITEM EXPENSES INCURRED -- BY WHOM AND FOR WHAT PURPOSE. ALL UNEXPENDED INTERIM PROJECT FUNDS REVERT TO THE COUNCIL RESERVE ON JANUARY 9, 1978, AND ANY CONTRACTUAL OBLIGATION IS UNDER COUNCIL CONTROL.

LEGISLATIVE INTENT:

PROJECT CHAIRMEN SHALL SUBMIT FINAL REPORTS TO THE LEGISLATIVE COUNCIL; COUNCIL SHALL REFER THE REPORTS TO THE LEGISLATURE NO LATER THAN FEBRUARY 1, 1978. THE REPORTS SHALL INCLUDE THOSE PROBLEMS ADDRESSED BY EACH PROJECT COMMITTEE, THE RECOMMENDATIONS MADE BY EACH PROJECT COMMITTEE, AND FULL FISCAL INFORMATION ON PROJECT/COMMITTEE EXPENSES.

LEGISLATIVE INTENT:

\$370.0 IS APPROPRIATED FOR THE SENATE AND HOUSE PERMANENT FUND COMMITTEES. THE APPROPRIATION SHALL BE ALLOCATED AS FOLLOWS: \$185.0 TO THE HOUSE COMMITTEE, \$185.0 TO THE SENATE COMMITTEE.

LEGISLATIVE INTENT:

THE FOLLOWING STATEMENT OF LEGISLATIVE INTENT, WHICH MAKES AVAILABLE THE SUM OF \$567.0 FOR EXPENDITURE ON THE EFFECTIVE DATE OF THIS ACT, DOES NOT CHANGE THE AMOUNT AVAILABLE TO THE INTERIM PROJECTS/COMMITTEES OR THEIR INDIVIDUAL ALLOCATIONS FOR FY78, BUT ALLOWS THOSE PROJECTS/COMMITTEES WHICH WISH TO BEGIN FUNCTIONING IN JUNE, 1977, TO DO SO.

LEGISLATIVE INTENT:

#THE SUM OF \$567.0 IS AVAILABLE FOR EXPENDITURE ON THE EFFECTIVE DATE OF THIS ACT.

* * * * SENATE ANALYSIS * * * *

AGENCY'S REQUEST.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-20-01-08-00 (31-92-1-01-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		113.0	93.4%									23.7	
02 TRAVEL	.2	138.7	83.9%			125.9	125.9	125.9	125.9	125.9		227.5	
03 CONTRACTUAL	.1	116.3	93.5%			133.1	133.1	133.1	133.1	133.1		273.2	
04 COMMODITIES		4.2	97.6%									.6	
05 EQUIPMENT		.5	100.0%										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		130.0	100.0%	-20.0							937.0		
** TOTAL EXPEND	.3	502.7	92.5%	-20.0		259.0	259.0	259.0	259.0	259.0	937.0	525.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	.3	502.7		-20.0		259.0	259.0	259.0	259.0	259.0	937.0	525.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS												2.0	

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

REVISED PROGRAMS: 77-307 \$20.0.

SPEC. APPROPRIATIONS: HB 234 \$20.0, SB 355 \$269.0.

FISCAL NOTES: HCR 47 \$28.0, HB 487 \$6.0, SCR 57 \$91.2, HCR 67 \$60.8, HCR 66 \$50.0.

10-20-01-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

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

AGENCY'S REQUEST WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:
SHOULD NEGOTIATIONS FOR RENEWAL OF THE ASSEMBLY BUILDING LEASE NOT BE CLOSED BY JULY 1, 1977, THE
LEASE SHALL NOT BE RENEWED, AND THE AMOUNT APPROPRIATED IN THIS BUDGET REQUEST UNIT MAY BE USED FOR
LEASING OTHER LEGISLATIVE OFFICE SPACE.

* * * * SENATE ANALYSIS * * * *

AGENCY'S REQUEST.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-20-01-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	77.2	167.5	29.4%			209.0	209.0	209.0	209.0	209.0	209.0		
04 COMMODITIES	.5	10.0	96.0%			11.0	11.0	11.0	11.0	11.0	11.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	77.7	177.5	33.1%			220.0	220.0	220.0	220.0	220.0	220.0		
09 I-A TRANSFER	-29.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	77.7	177.5				220.0	220.0	220.0	220.0	220.0	220.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-20-01-10-00 (31-92-1-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

AGENCY'S REQUEST.

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

AGENCY'S REQUEST.

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

GOVERNOR'S RECOMMENDATION.

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

10-20-01-10-00 (31-92-1-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT	364.5	120.5	-135.6%		41.3	95.0	95.0	95.0	95.0	95.0	95.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	364.5	120.5	-135.6%		41.3	95.0	95.0	95.0	95.0	95.0	95.0		
09 I-A TRANSFER	-60.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	364.5	120.5			41.3	95.0	95.0	95.0	95.0	95.0	95.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRS

PROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM:

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SECRETARY	JUNEAU	FULL	1	16.8		16.8	
2	ASSISTANT II	ANCHORAGE	FULL	1	30.6		30.6	
3	SECRETARY	ANCHORAGE	FULL	1	16.9		16.9	
4	ASSISTANT I	JUNEAU	FULL	1	22.8		22.8	
** TOTALS					4	87.1	87.1	

THE LEGISLATURE HAS APPROVED THE OMBUDSMAN'S ORIGINAL BUDGET REQUEST FOR A TOTAL OF \$367.9; SHOULD THE OMBUDSMAN WISH TO CREATE A FAIRBANKS OFFICE (AS REQUESTED IN THE OMBUDSMAN'S BUDGET AMENDMENT), HE MAY DO SO WITHIN THE FY78 AUTHORIZATION OF \$367.9 AND NINE PERMANENT FULL-TIME POSITIONS.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SECRETARY	JUNEAU	FULL	1	16.8		16.8	
2	ASSISTANT II	ANCHORAGE	FULL	1	30.6		30.6	
3	SECRETARY	ANCHORAGE	FULL	1	16.9		16.9	
4	ASSISTANT I	JUNEAU	FULL	1	22.8		22.8	
** TOTALS					4	87.1	87.1	

THE LEGISLATURE HAS APPROVED THE OMBUDSMAN'S ORIGINAL BUDGET REQUEST FOR A TOTAL OF \$367.9; SHOULD THE OMBUDSMAN WISH TO CREATE A FAIRBANKS OFFICE (AS REQUESTED IN THE OMBUDSMAN'S BUDGET AMENDMENT), HE MAY DO SO WITHIN THE FY78 AUTHORIZATION OF \$367.9 AND NINE PERMANENT FULL-TIME POSITIONS.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	33.5	11.8%	ALLOW ASSISTANT II AND SECRETARY (ORIGINALLY REQUESTED FOR ANCHORAGE OFFICE) FOR FAIRBANKS OFFICE PER BUDGET AMENDMENT WITH FAIRBANKS SALARY DIFFERENTIAL \$7.1; IN ADDITION, AN ASSISTANT I (NOT ASST. III AS REQUESTED IN AMENDMENT) FOR FAIRBANKS OFFICE IS ALLOWED \$26.4.
03 CONTRACTUAL	16.4	32.5%	POSTAGE, TELEPHONE, OFFICE RENT, EQUIPMENT RENTAL FOR FAIRBANKS OFFICE PER BUDGET AMENDMENT (ANCHORAGE RENT REDUCED ACCORDINGLY).
04 COMMODITIES	5.2	108.3%	OFFICE SUPPLIES FOR FAIRBANKS ASSISTANT PER BUDGET AMENDMENT.
05 EQUIPMENT	7.7	137.5%	EQUIPMENT FOR FAIRBANKS ASSISTANT PER BUDGET AMENDMENT.
** TOTAL	62.8	18.2%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SECRETARY	JUNEAU	FULL	1	16.8		16.8	
4	ASSISTANT I	JUNEAU	FULL	1	22.8		22.8	
5	ASSISTANT I	FAIRBANKS	FULL	1	26.4		26.4	
7	ASSISTANT II	FAIRBANKS	FULL	1	34.2		34.2	
8	SECRETARY	FAIRBANKS	FULL	1	20.4		20.4	
** TOTALS					5	120.6	120.6	

THE LEGISLATURE ALLOWED THE OMBUDSMAN'S BUDGET AMENDMENT TO OPEN A FAIRBANKS OFFICE TO BE STAFFED BY A SECRETARY, ASSISTANT II (BOTH POSITIONS ORIGINALLY REQUESTED FOR ANCHORAGE PRIOR TO BUDGET AMENDMENT), AND AN ASSISTANT I (NOT AN ASSISTANT III AS REQUESTED IN BUDGET AMENDMENT).

10-20-02-01-00 (31-96-1-14-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATIVE AFFAIRSPROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	110.4	183.0	100.0%			214.3	284.6	284.6	318.1	284.6	284.6		
02 TRAVEL	8.6	18.7	100.0%			22.4	22.4	22.4	22.4	22.4	22.4		
03 CONTRACTUAL	20.2	31.2	100.0%			40.6	50.5	50.5	66.9	50.5	50.5		
04 COMMODITIES	2.9	3.3	100.0%			3.7	4.8	4.8	10.0	4.8	4.8		
05 EQUIPMENT						2.5	5.6	5.6	13.3	5.6	5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.													
** TOTAL EXPEND	142.3	236.2	100.0%			283.5	367.9	367.9	430.7	367.9	367.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	142.3	236.2				283.5	367.9	367.9	430.7	367.9	367.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	5.0				6.0	9.0	9.0	10.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	60.0				72.0	108.0	108.0	120.0	108.0	108.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SECRETARY	JUNEAU	FULL	1	16.8	3.8	20.6		20.6		1	1	1	1	
2 ASSISTANT II	ANCHORAGE	FULL	1	30.6	3.6	34.2		34.2		1		1	1	
3 SECRETARY	ANCHORAGE	FULL	1	16.9	4.4	21.3		21.3		1		1	1	
4 ASSISTANT I	JUNEAU	FULL	1	22.8	2.3	25.1		25.1		1	1	1	1	
5 ASSISTANT I	FAIRBANKS	FULL	1	26.4	18.9	45.3		45.3						
6 ASSISTANT III	FAIRBANKS	FULL	1	51.3	18.9	70.2		70.2						
7 ASSISTANT II	FAIRBANKS	FULL	1	34.2	3.6	37.8		37.8						
8 SECRETARY	FAIRBANKS	FULL	1	20.4	4.4	24.8		24.8						
** NEW POSITION TOTALS			8	219.4	59.9	279.3		279.3		4	5	4	4	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:09

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: BUILDINGS

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CONSTRUCTION INSPECTION	235.0	-10.0		192.6	192.6	190.5	190.5	190.5	190.5		
CONSTRUCTION ADMINISTRATION	323.9	-15.0		247.2	247.2	238.0	234.2	238.0	234.2		
MAINTENANCE & OPERATIONS	5294.3	-100.0		6927.1	7373.6	7115.3	6811.9	6480.3	6630.3		
GENERAL DESIGN	557.8	-15.0		480.7	480.7	476.3	476.3	471.3	471.3		
** TOTAL	6411.0	-140.0		7847.6	8294.1	8020.1	7712.9	7380.1	7526.3		
** CHANGE VERSUS FY77 ATH				22.4%	29.3%	25.0%	20.3%	15.1%	17.3%		
OBJECT DESCRIPTION											
PERS. SERV.	2746.7	-140.0		3151.3	3339.7	3216.3	2940.6	2901.4	2901.4		
TRAVEL	47.8			58.3	59.3	52.2	50.1	52.2	50.1		
CONTRACTUAL	2951.3			3042.6	3071.0	2987.5	2959.8	2959.8	2959.8		
COMMODITIES	598.0			595.0	823.7	763.7	763.7	763.7	763.7		
EQUIPMENT	46.1			37.9	37.9	37.9	36.2	37.9	36.2		
LANDS/BLDGS	21.1			962.5	962.5	962.5	962.5	962.5	962.5		
MISC.								-297.4	-147.4		
FUNDING SOURCE											
GENERAL FUND	3703.3	-140.0		7847.6	8294.1	8020.1	7312.9	6980.1	7126.3		
OTHER FUNDS	2707.7						400.0	400.0	400.0		
** GENERAL FUND CHANGE VS. FY77 ATH				111.9%	123.9%	116.5%	97.4%	88.4%	92.4%		
POSITIONS											
FULL-TIME	119.0			112.0	118.0	112.0	100.0	89.0	89.0		
PART-TIME	8.0			10.0	10.0	10.0	10.0	9.0	9.0		
TEMPORARY	4.6			3.3	3.3	3.3	3.3	3.3	3.3		
MAN-MONTHS	1528.0			1441.0	1513.0	1441.0	1297.0	1159.0	1159.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: BUILDINGS
 SUB-PROGRAM: CONSTRUCTION INSPECTION

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ADMINISTRATIVE ASSISTANT I	FAIRBANKS	FULL	1	22.3		22.3	
2	ADMINISTRATIVE ASSISTANT I	ANCHORAGE	FULL	1	19.4		19.4	
3	ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	19.4		19.4	
** TOTALS				3	61.1		61.1	

GOVERNOR'S RECOMMENDATION WITH LEGISLATIVE INTENT.

LEGISLATIVE INTENT:

GENERAL CONSTRUCTION SHALL ESTABLISH UNIFORM INSPECTION STANDARDS FOR ALL STATE OR STATE CONSTRUCTED BUILDINGS AND FACILITIES. THESE STANDARDS SHALL REQUIRE THAT BUILDINGS AND FACILITIES CONSTRUCTED WITH STATE FUNDS BE STRUCTURALLY SOUND, PROPERLY WIRED, PLUMBED, AND OTHERWISE FINISHED REGARDLESS OF THE LOCATION OF THE CONSTRUCTION SITE. CONSTRUCTION STANDARDS FOR RURAL AREA PROJECTS ARE TO BE NO DIFFERENT FROM THOSE APPLIED TO PROJECTS CONSTRUCTED IN URBAN AREAS OF THE STATE, EXCEPT WHERE PHYSICAL CONDITIONS JUSTIFY HIGHER STANDARDS FOR RURAL CONSTRUCTION.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ADMINISTRATIVE ASSISTANT I	FAIRBANKS	FULL	1	22.3		22.3	
2	ADMINISTRATIVE ASSISTANT I	ANCHORAGE	FULL	1	19.4		19.4	
3	ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	19.4		19.4	
** TOTALS				3	61.1		61.1	

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ADMINISTRATIVE ASSISTANT I	FAIRBANKS	FULL	1	22.3		22.3	
2	ADMINISTRATIVE ASSISTANT I	ANCHORAGE	FULL	1	19.4		19.4	
3	ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	19.4		19.4	
** TOTALS				3	61.1		61.1	

GOVERNOR'S RECOMMENDATION.

LEGISLATIVE INTENT:

GENERAL CONSTRUCTION SHALL ESTABLISH UNIFORM INSPECTION STANDARDS FOR ALL STATE OR STATE CONSTRUCTED BUILDINGS AND FACILITIES. THESE STANDARDS SHALL REQUIRE THAT BUILDINGS AND FACILITIES CONSTRUCTED WITH STATE FUNDS BE STRUCTURALLY SOUND, PROPERLY WIRED, PLUMBED, AND OTHERWISE FINISHED REGARDLESS OF THE LOCATION OF THE CONSTRUCTION SITE. CONSTRUCTION STANDARDS FOR RURAL AREA PROJECTS ARE TO BE NO DIFFERENT FROM THOSE APPLIED TO PROJECTS CONSTRUCTED IN URBAN AREAS OF THE STATE, EXCEPT WHERE PHYSICAL CONDITIONS JUSTIFY HIGHER STANDARDS FOR RURAL CONSTRUCTION.

10-24-01-01-00 (13-95-2-05-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:09

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: BUILDINGS
SUB-PROGRAM: CONSTRUCTION INSPECTION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	193.5	227.6	100.0%	-10.0		182.4	182.4	180.3	180.3	180.3	180.3		
02 TRAVEL	1.4	2.7	100.0%			2.9	2.9	2.9	2.9	2.9	2.9		
03 CONTRACTUAL	3.8	2.7	100.0%			5.2	5.2	5.2	5.2	5.2	5.2		
04 COMMODITIES	.7	2.0	100.0%			2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	199.4	235.0	100.0%	-10.0		192.6	192.6	190.5	190.5	190.5	190.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	143.9	195.0		-10.0		192.6	192.6	190.5	190.5	190.5	190.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	55.5	40.0											
15 FULL-TIME	8.0	7.0				6.0	6.0	6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	84.0				72.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT I	FAIRBANKS	FULL	1	22.3		22.3		22.3		1	1	1	1	
2 ADMINISTRATIVE ASSISTANT I	ANCHORAGE	FULL	1	19.4		19.4		19.4		1	1	1	1	
3 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	19.4		19.4		19.4		1	1	1	1	
** NEW POSITION TOTALS			3	61.1		61.1		61.1		3	3	3	3	

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

REVISED PROGRAMS: 77-365 \$10.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: BUILDINGS
SUB-PROGRAM: CONSTRUCTION ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.1	-41.2%	GENERAL REDUCTION IN TRAVEL (2.1).
05 EQUIPMENT	-1.7	-51.5%	GENERAL REDUCTION IN EQUIPMENT (1.7).
** TOTAL	-3.8	-45.2%	

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-2.1	-41.2%	GENERAL REDUCTION IN TRAVEL (2.1).
05 EQUIPMENT	-1.7	-51.5%	GENERAL REDUCTION IN EQUIPMENT (1.7).
** TOTAL	-3.8	-45.2%	

10-24-01-02-00 (13-95-2-05-02-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:09

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: BUILDINGS
SUB-PROGRAM: CONSTRUCTION ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	252.1	295.9	100.0%	-15.0		214.9	214.9	211.6	211.6	211.6	211.6		
02 TRAVEL	1.8	6.9	100.0%			7.3	7.3	5.1	3.0	5.1	3.0		
03 CONTRACTUAL	8.2	13.5	100.0%			14.8	14.8	11.1	11.1	11.1	11.1		
04 COMMODITIES	5.3	6.5	100.0%			6.9	6.9	6.9	6.9	6.9	6.9		
05 EQUIPMENT		1.1	100.0%			3.3	3.3	3.3	1.6	3.3	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	267.4	323.9	100.0%	-15.0		247.2	247.2	238.0	234.2	238.0	234.2		
09 I-A TRANSFER	.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	267.4	323.9		-15.0		247.2	247.2	238.0	234.2	238.0	234.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	13.0				7.0	7.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	156.0				84.0	84.0	84.0	84.0	84.0	84.0		

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

REVISED PROGRAMS: 77-365 \$15.0.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: BUILDINGS
 SUB-PROGRAM: MAINTENANCE & OPERATIONS

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

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-309.9 -13.0%	DELETE FROZEN JANITORIAL POSITIONS (PCN'S 1035, 1031, 1038, 1121, 1126, 1036, 1037, 1042, 1178 AND 1120) (\$152.0); DELETE SEVEN POSITIONS DUE TO DEPARTMENT OF TRANSPORTATION REORGANIZATION PER GOVERNOR'S BUDGET AMENDMENT: BUILDING MAINTENANCE FOREMAN, ONE MAINTENANCE MECHANIC, ONE MAINTENANCE MAN, ONE GROUNDSMAN, ONE CLERK TYPIST AND ONE POSITION UNSPECIFIED (\$148.3); DISALLOW ONE NEW PERMANENT PART-TIME ASSISTANT GROUNDSMAN (\$9.6).
03 CONTRACTUAL	-27.7 -0.9%	CONTRACTUAL REDUCED PER BUDGET AMENDMENT OF DEPARTMENT OF TRANSPORTATION (\$27.7).
08 MISC.	-147.4 100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION IN MAINTENANCE AND OPERATIONS OF \$147.4.
** TOTAL	-485.0 -9.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BLDG MAINTENANCE FOREMAN	VALDEZ	FULL	1	38.4		38.4	
2 STATIONARY FIREMAN	VALDEZ	FULL	2	53.3		53.3	
3 STATIONARY FIREMAN	VALDEZ	FULL	2	64.1		64.1	
4 STATIONARY FIREMAN	VALDEZ	FULL	1	32.6		32.6	
5 ASSISTANT GROUNDSMAN	JUNEAU	PART	1	9.6		9.6	
** TOTALS			7	198.0		198.0	

FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE SIX GUARDS DELETED BY THE GOVERNOR, THE TEN FROZEN JANITORIAL POSITIONS DELETED, THE SEVEN POSITIONS DELETED DUE TO DEPARTMENT OF TRANSPORTATION BUDGET AMENDMENT SUBMITTED BY THE GOVERNOR, AND 1 NEW PPT ASSISTANT GROUNDSMAN DISALLOWED.

SHOULD THE STATE BUILDING JANITORIAL CONTRACT BE UNSUCCESSFUL, THE SEVEN JANITORIAL POSITIONS WHICH HAVE BEEN DELETED MAY BE RE-ESTABLISHED.

GENERAL FUND REDUCED BY \$400.0 AND INTERAGENCY RECEIPTS INCREASED \$400.0 TO REFLECT BUDGET AMENDMENT NO. 5 REGARDING VALDEZ STEAM PLANT MAINTENANCE.

DUE TO THE FY76 LAPSE IN FUNDS (\$890.0 OF A \$6,000.0 APPROPRIATION) AND LOW YEAR-TO-DATE EXPENDITURES, THE OVERALL PROGRAM OF MAINTENANCE AND OPERATIONS HAS BEEN REDUCED SUBSTANTIALLY. IN ADDITION TO THE REDUCTIONS MADE IN THE PERSONAL SERVICES AND CONTRACTUAL LINE-ITEMS, \$147.4 HAS BEEN REDUCED FROM THE OVERALL OPERATIONS OF THE BRU. THIS REDUCTION (\$147.4) HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM TO ALLOW THE AGENCY THE FLEXIBILITY TO REALIGN ITS FY78 PRIORITIES AND DESIGNATE WHICH LINE-ITEMS SHALL BE REDUCED TO ACCOMMODATE THE LEGISLATURE'S REDUCTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-309.9	-13.0%	DELETE FROZEN JANITORIAL POSITIONS (PCN'S 1035, 1031, 1038, 1121, 1126, 1036, 1037, 1042, 1178 AND 1120) (\$152.0); DELETE SEVEN POSITIONS DUE TO DEPARTMENT OF TRANSPORTATION REORGANIZATION PER BUDGET AMENDMENT: BUILDING MAINTENANCE FOREMAN, ONE MAINTENANCE MECHANIC, ONE MAINTENANCE MAN, ONE GROUNDSMAN, ONE CLERK TYPIST AND ONE POSITION UNSPECIFIED (\$148.3); DISALLOW ONE NEW PERMANENT PART-TIME ASSISTANT GROUNDSMAN (\$9.6).
03 CONTRACTUAL	-27.7	-0.9%	CONTRACTUAL REDUCED PER BUDGET AMENDMENT OF DEPARTMENT OF TRANSPORTATION (\$27.7).
08 MISC.	-297.4	100.0%	THIS LINE-ITEM REDUCTION REPRESENTS AN OVERALL PROGRAM REDUCTION IN MAINTENANCE AND OPERATIONS OF \$297.4.
** TOTAL	-635.0	-11.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 BLDG MAINTENANCE FOREMAN	VALDEZ	FULL	1	38.4		38.4		
2 STATIONARY FIREMAN	VALDEZ	FULL	2	53.3		53.3		
3 STATIONARY FIREMAN	VALDEZ	FULL	2	64.1		64.1		
4 STATIONARY FIREMAN	VALDEZ	FULL	1	32.6		32.6		
5 ASSISTANT GROUNDSMAN	JUNEAU	PART	1	9.6		9.6		
** TOTALS				7	198.0		198.0	

ALL SENATE COMMENTS WERE ADOPTED BY THE FREE CONFERENCE COMMITTEE (SEE FCC ANALYSIS).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-275.7	-11.6%	DELETE FUNDING FOR VACANT JANITORIAL POSITIONS (WORK IS NOW DONE BY CONTRACTUAL SERVICES): PCN'S 1035, 1031, 1038, 1121, 1126, 1036, 1037, 1042, 1178, AND 1120; AFOREMENTIONED POSITIONS ARE NOT DELETED -- ONLY FUNDING FOR THEM (\$152.0); SIX POSITIONS' FUNDING DELETED DUE TO DEPARTMENT OF TRANSPORTATION REORGANIZATION (PER BUDGET AMENDMENT): 1 BUILDING MAINTENANCE FOREMAN, 1 MAINTENANCE MECHANIC, 2 MAINTENANCE MEN, 1 GROUNDSMAN, AND 1 CLERK TYPIST (\$123.7).
03 CONTRACTUAL	-27.7	-0.9%	CONTRACTUAL REDUCED PER BUDGET AMENDMENT ON PROPOSED DEPARTMENT OF TRANSPORTATION (\$27.7).
** TOTAL	-303.4	-5.7%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 BLDG MAINTENANCE FOREMAN	VALDEZ	FULL	1	38.4		38.4		
2 STATIONARY FIREMAN	VALDEZ	FULL	2	53.3		53.3		
3 STATIONARY FIREMAN	VALDEZ	FULL	2	64.1		64.1		
4 STATIONARY FIREMAN	VALDEZ	FULL	1	32.6		32.6		
5 ASSISTANT GROUNDSMAN	JUNEAU	PART	2	19.2		19.2		
** TOTALS				8	207.6		207.6	

GOVERNOR'S PERMANENT FULL-TIME POSITION COUNT OF 85 IS ADJUSTED TO 73 PFT'S TO REFLECT THAT THE GOVERNOR DELETED 6 GUARDS & 6 DEPARTMENT OF TRANSPORTATION POSITIONS.

GENERAL FUND REDUCED BY \$400.0 AND INTERAGENCY RECEIPTS INCREASED \$400.0 TO REFLECT BUDGET AMENDMENT REGARDING VALDEZ STEAM PLANT MAINTENANCE.

10-24-01-04-00 (13-95-2-05-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:09

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: BUILDINGS
SUB-PROGRAM: MAINTENANCE & OPERATIONS

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1920.7	1901.5	100.0%	-100.0		2308.5	2496.9	2383.3	2107.6	2073.4	2073.4		
02 TRAVEL	18.2	35.0	100.0%			41.2	42.2	37.3	37.3	37.3	37.3		
03 CONTRACTUAL	2317.3	2723.0	100.0%			3008.8	3037.2	2957.4	2929.7	2929.7	2929.7		
04 COMMODITIES	499.0	585.0	100.0%			579.3	808.0	748.0	748.0	748.0	748.0		
05 EQUIPMENT	11.9	28.7	100.0%			26.8	26.8	26.8	26.8	26.8	26.8		
06 LANDS/BLDGS		21.1	100.0%			962.5	962.5	962.5	962.5	962.5	962.5		
07 GRANTS, CLMS													
08 MISC.										-297.4	-147.4		
** TOTAL EXPEND	4767.1	5294.3	100.0%	-100.0		6927.1	7373.6	7115.3	6811.9	6480.3	6630.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2643.9	2696.6		-100.0		6927.1	7373.6	7115.3	6411.9	6080.3	6230.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	2123.2	2597.7							400.0	400.0	400.0		
15 FULL-TIME	77.0	87.0				85.0	91.0	85.0	73.0	62.0	62.0		
16 PART-TIME	9.0	8.0				10.0	10.0	10.0	10.0	9.0	9.0		
17 TEMPORARY	4.6	4.6				3.3	3.3	3.3	3.3	3.3	3.3		
18 MAN-MONTHS	102.9	1144.0				1117.0	1189.0	1117.0	973.0	835.0	835.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 BLDG MAINTENANCE FOREMAN	VALDEZ	FULL	1	38.4		38.4		38.4		1	1	1	1	
2 STATIONARY FIREMAN	VALDEZ	FULL	2	53.3		53.3		53.3		2	2	2	2	
3 STATIONARY FIREMAN	VALDEZ	FULL	2	64.1		64.1		64.1		2	2	2	2	
4 STATIONARY FIREMAN	VALDEZ	FULL	1	32.6		32.6		32.6		1	1	1	1	
5 ASSISTANT GROUNDSMAN	JUNEAU	PART	2	19.2		19.2		19.2		2	2	1	1	
** NEW POSITION TOTALS			8	207.6		207.6		207.6		8	8	7	7	

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

REVISED PROGRAMS: 77-365 \$100.0.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: BUILDINGS
 SUB-PROGRAM: GENERAL DESIGN

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.0	-1.1%	ADDITIONAL VACANCY/TURN-OVER ASSESSED (5.0).
** TOTAL	-5.0	-1.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REGIONAL DESIGN CHIEF	FAIRBANKS	FULL	1	55.7		55.7	
2 REALTY OFFICER	JUNEAU	FULL	1	44.7		44.7	
3 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.5		21.5	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	17.1		17.1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	14.9		14.9	
** TOTALS			5	153.9		153.9	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.0	-1.1%	ADDITIONAL VACANCY/TURN-OVER ASSESSED (5.0).
** TOTAL	-5.0	-1.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REGIONAL DESIGN CHIEF	FAIRBANKS	FULL	1	55.7		55.7	
2 REALTY OFFICER	JUNEAU	FULL	1	44.7		44.7	
3 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.5		21.5	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	17.1		17.1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	14.9		14.9	
** TOTALS			5	153.9		153.9	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REGIONAL DESIGN CHIEF	FAIRBANKS	FULL	1	55.7		55.7	
2 REALTY OFFICER	JUNEAU	FULL	1	44.7		44.7	
3 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.5		21.5	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	17.1		17.1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	14.9		14.9	
** TOTALS			5	153.9		153.9	

GOVERNOR'S RECOMMENDATION.

10-24-01-05-00 (13-95-7-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:09

6/08/77

 CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

 PROGRAM: BUILDINGS
 SUB-PROGRAM: GENERAL DESIGN

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	293.8	321.7	100.0%	-15.0		445.5	445.5	441.1	441.1	436.1	436.1		
02 TRAVEL	2.0	3.2	100.0%			6.9	6.9	6.9	6.9	6.9	6.9		
03 CONTRACTUAL	16.6	212.1	100.0%			13.8	13.8	13.8	13.8	13.8	13.8		
04 COMMODITIES	2.0	4.5	100.0%			6.7	6.7	6.7	6.7	6.7	6.7		
05 EQUIPMENT		16.3	100.0%			7.8	7.8	7.8	7.8	7.8	7.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.4	557.8	100.0%	-15.0		480.7	480.7	476.3	476.3	471.3	471.3		
09 I-A TRANSFER	4.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	254.4	487.8		-15.0		480.7	480.7	476.3	476.3	471.3	471.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	60.0	70.0											
15 FULL-TIME	12.0	12.0				14.0	14.0	14.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	144.0				168.0	168.0	168.0	168.0	168.0	168.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 REGIONAL DESIGN CHIEF	FAIRBANKS	FULL	1	55.7		55.7		55.7		1	1	1	1	
2 REALTY OFFICER	JUNEAU	FULL	1	44.7		44.7		44.7		1	1	1	1	
3 ADMINISTRATIVE ASSISTANT II	ANCHORAGE	FULL	1	21.5		21.5		21.5		1	1	1	1	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	17.1		17.1		17.1		1	1	1	1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	14.9		14.9		14.9		1	1	1	1	
** NEW POSITION TOTALS			5	153.9		153.9		153.9		5	5	5	5	

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

REVISED PROGRAMS: 77-365 \$15.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: COMMUNICATIONS

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPPORT TO STATE AGENCIES	1288.0			1513.1	1513.1	1455.8	1440.8	1408.2	1440.8		
REMOTE VILLAGE RADIO	212.1			256.7	246.7	239.5	239.5	239.5	239.5		
** TOTAL	1500.1			1769.8	1759.8	1695.3	1680.3	1647.7	1680.3		
** CHANGE VERSUS FY77 ATH				17.9%	17.3%	13.0%	12.0%	9.8%	12.0%		
OBJECT DESCRIPTION											
PERS. SERV.	967.2			1203.9	1203.9	1177.4	1162.4	1129.8	1162.4		
TRAVEL	80.0			96.7	96.7	83.7	83.7	83.7	83.7		
CONTRACTUAL	236.2			223.4	213.4	188.4	188.4	188.4	188.4		
COMMODITIES	123.5			127.3	127.3	127.3	127.3	127.3	127.3		
EQUIPMENT				25.8	25.8	25.8	25.8	25.8	25.8		
LANDS/BLDGS	93.2			92.7	92.7	92.7	92.7	92.7	92.7		
FUNDING SOURCE											
GENERAL FUND	1477.4			1747.1	1737.1	1646.1	1631.1	1598.5	1631.1		
PGM RECEIPTS						26.5	26.5	26.5	26.5		
OTHER FUNDS	22.7			22.7	22.7	22.7	22.7	22.7	22.7		
** GENERAL FUND CHANGE VS. FY77 ATH				18.2%	17.5%	11.4%	10.4%	8.1%	10.4%		
POSITIONS											
FULL-TIME	37.0			37.0	37.0	37.0	37.0	35.0	37.0		
PART-TIME	1.0			1.0	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		
MAN-MONTHS	462.0			462.0	462.0	462.0	462.0	438.0	462.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: COMMUNICATIONS
 SUB-PROGRAM: SUPPORT TO STATE AGENCIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-15.0	-1.4%	ADDITIONAL VACANCY ASSESSED (15.0).
** TOTAL	-15.0	-1.4%	

MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 17 SETS OUT A REORGANIZATION PLAN FOR THE STATE'S TELECOMMUNICATIONS FUNCTION AND RECOMMENDS CREATING A DIVISION OF TELECOMMUNICATIONS UNDER THE DEPARTMENT OF PUBLIC WORKS. A NET ANNUAL SAVINGS OF \$600.0 IS CLAIMED. THE NEWLY CREATED DEPARTMENT OF TRANSPORTATION DOES NOT REFLECT THIS REORGANIZATION, AND NO SAVINGS COULD BE FOUND IN ANY OF THE TELECOMMUNICATIONS FACILITIES, NETWORKS, AND SYSTEMS' FY78 BUDGETS.

LEGISLATIVE INTENT:
 THE OFFICE OF THE GOVERNOR SHALL PRESENT A SPECIFIC PLAN CONCERNING MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDATION NO. 17 TO THE LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-47.6	-4.5%	TWO ELECTRONIC TECHNICIAN II POSITIONS (PCN'S 4039 AND 4042), VACANT SINCE 7/10/76, ARE DELETED (47.6).
** TOTAL	-47.6	-4.5%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF TWO VACANT ELECTRONIC TECHNICIAN POSITIONS.

MANAGEMENT & EFFICIENCY REVIEW RECOMMENDATION NO. 17 SETS OUT A REORGANIZATION PLAN FOR THE STATE'S TELECOMMUNICATIONS FUNCTION AND RECOMMENDS CREATING A DIVISION OF TELECOMMUNICATIONS UNDER THE DEPARTMENT OF PUBLIC WORKS. A NET ANNUAL SAVINGS OF \$600.0 IS CLAIMED. THE NEWLY CREATED DEPARTMENT OF TRANSPORTATION DOES NOT REFLECT THIS REORGANIZATION, AND NO SAVINGS COULD BE FOUND IN ANY OF THE TELECOMMUNICATIONS FACILITIES, NETWORKS, AND SYSTEMS' FY78 BUDGETS.

LEGISLATIVE INTENT:
 THE OFFICE OF THE GOVERNOR SHALL PRESENT A SPECIFIC PLAN CONCERNING MANAGEMENT AND EFFICIENCY REVIEW RECOMMENDATION NO. 17 TO THE LEGISLATURE ON OR BEFORE FEBRUARY 1, 1978.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.0	-1.4%	ADDITIONAL VACANCY ASSESSED (15.0).
** TOTAL	-15.0	-1.4%	

10-24-02-01-00 (13-95-4-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: COMMUNICATIONS
SUB-PROGRAM: SUPPORT TO STATE AGENCIES

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	943.5	867.0	100.0%			1075.8	1075.8	1056.5	1041.5	1008.9	1041.5		
02 TRAVEL	72.3	55.0	100.0%			68.0	68.0	55.0	55.0	55.0	55.0		
03 CONTRACTUAL	128.0	193.0	100.0%			175.1	175.1	150.1	150.1	150.1	150.1		
04 COMMODITIES	99.0	91.0	100.0%			93.9	93.9	93.9	93.9	93.9	93.9		
05 EQUIPMENT						18.8	18.8	18.8	18.8	18.8	18.8		
06 LANDS/BLDGS		82.0	100.0%			81.5	81.5	81.5	81.5	81.5	81.5		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1242.8	1288.0	100.0%			1513.1	1513.1	1455.8	1440.8	1408.2	1440.8		
09 I-A TRANSFER	39.9	122.1				50.2	50.2	50.2	50.2	50.2	50.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1242.8	1265.3				1490.4	1490.4	1433.1	1418.1	1385.5	1418.1		
13 PGM RECEIPTS													
14 OTHER FUNDS		22.7				22.7	22.7	22.7	22.7	22.7	22.7		
15 FULL-TIME	31.0	33.0				33.0	33.0	33.0	33.0	31.0	33.0		
16 PART-TIME		1.0				1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		3.0				3.0	3.0	3.0	3.0	3.0	3.0		
18 MAN-MONTHS	372.0	414.0				414.0	414.0	414.0	414.0	390.0	414.0		

10-24-02-05-00 (13-96-4-12-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: COMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

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

GOVERNOR'S RECOMMENDATION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-24-02-05-00 (13-96-4-12-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: COMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	72.2	100.2	100.0%			128.1	128.1	120.9	120.9	120.9	120.9		
02 TRAVEL	16.8	25.0	100.0%			28.7	28.7	28.7	28.7	28.7	28.7		
03 CONTRACTUAL	25.2	43.2	100.0%			48.3	38.3	38.3	38.3	38.3	38.3		
04 COMMODITIES	23.4	32.5	100.0%			33.4	33.4	33.4	33.4	33.4	33.4		
05 EQUIPMENT						7.0	7.0	7.0	7.0	7.0	7.0		
06 LANDS/BLDGS		11.2	100.0%			11.2	11.2	11.2	11.2	11.2	11.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	137.6	212.1	100.0%			256.7	246.7	239.5	239.5	239.5	239.5		
09 I-A TRANSFER	9.7	17.8				8.4	8.4	8.4	8.4	8.4	8.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	137.6	212.1				256.7	246.7	213.0	213.0	213.0	213.0		
13 PGM RECEIPTS								26.5	26.5	26.5	26.5		
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		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET

COMPONENT DESCRIPTION	FY77 ATH	FY77 RP	FY77 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL DISTRICT	4344.5			3791.9	3791.9	3769.5	3739.6	3674.2	3674.2		
INTERIOR DISTRICT	2815.4			3272.9	3272.9	3256.4	3256.4	3219.8	3219.8		
SOUTHEASTERN DISTRICT	995.2			1166.2	1166.2	1158.5	1138.1	1126.3	1126.3		
WESTERN DISTRICT	544.5			668.3	668.3	663.8	631.8	636.9	631.8		
SOUTHCENTRAL	1562.4			1893.4	1893.4	1883.2	1883.2	1865.5	1865.5		
ADMINISTRATION & SUPPORT	238.7			309.4	309.4	306.6	306.6	275.9	275.9		
** TOTAL	10500.7			11102.1	11102.1	11038.0	10955.7	10798.6	10793.5		
** CHANGE VERSUS FY77 ATH				5.7%	5.7%	5.1%	4.3%	2.8%	2.7%		
OBJECT DESCRIPTION											
PERS. SERV.	4674.5			4996.7	4996.7	4932.6	4850.3	4811.2	4801.2		
TRAVEL	67.0			60.0	60.0	60.0	60.0	60.0	60.0		
CONTRACTUAL	1487.8			1473.7	1473.7	1473.7	1473.7	1460.1	1460.9		
COMMODITIES	4133.7			4436.0	4436.0	4436.0	4436.0	4331.6	4335.7		
EQUIPMENT	77.0			75.4	75.4	75.4	75.4	75.4	75.4		
LANDS/BLDGS	60.7			60.3	60.3	60.3	60.3	60.3	60.3		
FUNDING SOURCE											
OTHER FUNDS	10500.7			11102.1	11102.1	11038.0	10955.7	10798.6	10793.5		
POSITIONS											
FULL-TIME	169.0			156.0	156.0	156.0	156.0	151.0	154.0		
PART-TIME	15.0			15.0	15.0	15.0	15.0	15.0	15.0		
MAN-MONTHS	2200.0			2037.0	2037.0	2037.0	2037.0	1977.0	2013.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: CENTRAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-50.5	-3.2%	ONE VACANT POSITION DELETED; THE BRU IS AUTHORIZED 55 PFT POSITIONS WITHIN THE AMOUNT APPROPRIATED.
03 CONTRACTUAL	-5.2	-1.2%	GENERAL REDUCTION IN "OTHER" (5.2).
04 COMMODITIES	-39.6	-2.3%	TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (32.9); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (6.7).
** TOTAL	-95.3	-2.6%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.5	-3.2%	DELETE TWO VACANT POSITIONS: STATE PARTS EXPEDITER (PCN 1998 VACANT SINCE 11/10/75) (29.9) AND EQUIPMENT DISPATCHER (PCN 1902 VACANT SINCE FEBRUARY, 1977) (20.6); THE AGENCY WAS NOT PLANNING TO FILL THE LATTER POSITION BUT WAS PLANNING TO RECLASSIFY IT TO A CLERK TYPIST.
03 CONTRACTUAL	-5.2	-1.2%	GENERAL REDUCTION IN "OTHER" (5.2).
04 COMMODITIES	-39.6	-2.3%	TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (32.9); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (6.7).
** TOTAL	-95.3	-2.6%	

ALTHOUGH THIS BRU REFLECTS LOW YEAR-TO-DATE LINE-ITEM EXPENDITURES, THE BRU WAS NOT REDUCED FURTHER DUE TO ATTEMPTS BY THE PROGRAM MANAGER TO BRING THE STATE EQUIPMENT FLEET/HIGHWAY WORKING CAPITAL FUND UNDER BETTER BUDGETARY AND PROGRAM CONTROL.

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED TO REFLECT THE DELETION OF TWO VACANT POSITIONS.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-29.9	-1.9%	DISALLOW FUNDING FOR VACANT STATE PARTS EXPEDITER, PCN 1998, (29.9); POSITION NOT DELETED -- ONLY FUNDING IS DENIED.
** TOTAL	-29.9	-1.9%	

10-24-03-01-00 (16-95-1-09-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: CENTRAL DISTRICT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1793.5	1881.5	100.0%			1609.4	1609.4	1587.0	1557.1	1536.5	1536.5		
02 TRAVEL	3.6	12.0	100.0%			6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	394.4	571.6	100.0%			422.4	422.4	422.4	422.4	417.2	417.2		
04 COMMODITIES	1399.4	1823.4	100.0%			1705.0	1705.0	1705.0	1705.0	1665.4	1665.4		
05 EQUIPMENT	16.9	27.7	100.0%			21.1	21.1	21.1	21.1	21.1	21.1		
06 LANDS/BLDGS		28.3	100.0%			28.0	28.0	28.0	28.0	28.0	28.0		
07 GRANTS, CLMS													
08 MISC.	-1.7												
** TOTAL EXPEND	3606.1	4344.5	100.0%			3791.9	3791.9	3769.5	3739.6	3674.2	3674.2		
09 I-A TRANSFER	3.4					216.7	216.7	216.7	216.7	216.7	216.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	3606.1	4344.5				3791.9	3791.9	3769.5	3739.6	3674.2	3674.2		
15 FULL-TIME	70.0	70.0				56.0	56.0	56.0	56.0	54.0	55.0		
16 PART-TIME	4.0	4.0				4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	877.0	889.0				711.0	711.0	711.0	711.0	687.0	699.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: INTERIOR DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-3.8	-0.8%	GENERAL REDUCTION UNDER "OTHER" (3.8). TWO PERCENT REDUCTION UNDER "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (26.8); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (6.0).
04 COMMODITIES	-32.8	-2.4%	
** TOTAL	-36.6	-2.0%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-3.8	-0.8%	GENERAL REDUCTION UNDER "OTHER" (3.8). TWO PERCENT REDUCTION UNDER "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (26.8); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (6.0).
04 COMMODITIES	-32.8	-2.4%	
** TOTAL	-36.6	-2.0%	

ALTHOUGH THIS BRU REFLECTS LOW YEAR-TO-DATE LINE-ITEM EXPENDITURES, THE BRU WAS NOT REDUCED FURTHER DUE TO ATTEMPTS BY THE PROGRAM MANAGER TO BRING THE STATE EQUIPMENT FLEET/HIGHWAY WORKING CAPITAL FUND UNDER BETTER BUDGETARY AND PROGRAM CONTROL.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-24-03-02-00 (16-95-1-09-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: INTERIOR DISTRICT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1192.6	1169.6	100.0%			1388.3	1388.3	1371.8	1371.8	1371.8	1371.8		
02 TRAVEL	7.8	15.0	100.0%			10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	413.8	429.7	100.0%			465.5	465.5	465.5	465.5	461.7	461.7		
04 COMMODITIES	1052.0	1187.4	100.0%			1394.0	1394.0	1394.0	1394.0	1361.2	1361.2		
05 EQUIPMENT	9.5	13.7	100.0%			15.1	15.1	15.1	15.1	15.1	15.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2675.7	2815.4	100.0%			3272.9	3272.9	3256.4	3256.4	3219.8	3219.8		
09 I-A TRANSFER						287.1	287.1	287.1	287.1	287.1	287.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2675.7	2815.4				3272.9	3272.9	3256.4	3256.4	3219.8	3219.8		
15 FULL-TIME	40.0	40.0				39.0	39.0	39.0	39.0	39.0	39.0		
16 PART-TIME	8.0	8.0				8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 MAN-MONTHS	524.0	566.0				555.0	555.0	555.0	555.0	555.0	555.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: SOUTHEASTERN DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-20.4	-3.7%	ALL POSITIONS ALLOWED WITHIN AMOUNT APPROPRIATED.
03 CONTRACTUAL	-1.5	-1.1%	GENERAL REDUCTION UNDER "OTHER" (1.5).
04 COMMODITIES	-10.3	-2.3%	TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (8.3); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (2.0).
** TOTAL	-32.2	-2.8%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.4	-3.7%	DELETE VACANT MAINTENANCE MAN (PCN 3911 VACANT SINCE 4/26/76) (20.4).
03 CONTRACTUAL	-1.5	-1.1%	GENERAL REDUCTION UNDER "OTHER" (1.5).
04 COMMODITIES	-10.3	-2.3%	TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (8.3); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (2.0).
** TOTAL	-32.2	-2.8%	

THE FY78 AUTHORIZED POSITION COUNT HAS BEEN ADJUSTED DOWNWARD TO REFLECT THE DELETION OF THE VACANT MAINTENANCE MAN POSITION.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.4	-3.7%	DELETE FUNDING FOR VACANT MAINTENANCE MAN WG IV, PCN 3911, (20.4); POSITION IS NOT DELETED -- ONLY FUNDING.
** TOTAL	-20.4	-3.7%	

10-24-03-03-00 (16-95-1-09-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:10

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTHEASTERN DISTRICT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	514.3	471.2	100.0%			563.4	563.4	555.7	535.3	535.3	535.3		
02 TRAVEL	4.3	5.0	100.0%			7.0	7.0	7.0	7.0	7.0	7.0		
03 CONTRACTUAL	122.1	132.0	100.0%			141.3	141.3	141.3	141.3	139.8	139.8		
04 COMMODITIES	330.9	373.1	100.0%			439.2	439.2	439.2	439.2	428.9	428.9		
05 EQUIPMENT	6.9	13.9	100.0%			15.3	15.3	15.3	15.3	15.3	15.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	- .4												
** TOTAL EXPEND	978.1	995.2	100.0%			1166.2	1166.2	1158.5	1138.1	1126.3	1126.3		
09 I-A TRANSFER						78.4	78.4	78.4	78.4	78.4	78.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	978.1	995.2				1166.2	1166.2	1158.5	1138.1	1126.3	1126.3		
15 FULL-TIME	20.0	20.0				20.0	20.0	20.0	20.0	19.0	20.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	246.0	246.0				246.0	246.0	246.0	246.0	234.0	246.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: WESTERN DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-32.0	-8.3%	ALL POSITIONS ALLOWED WITHIN APPROPRIATED AMOUNT.
** TOTAL	-32.0	-8.3%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-22.0	-5.7%	DELETE PCN 4917, MECHANIC LEADMAN, VACANT SINCE 8/09/76 (22.0).
03 CONTRACTUAL	-0.8	-0.8%	GENERAL REDUCTION ON "OTHER" (.8).
04 COMMODITIES	-4.1	-2.5%	TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (3.1); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (1.0).
** TOTAL	-26.9	-4.2%	

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF A VACANT
 MECHANIC LEADMAN POSITION.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-32.0	-8.3%	DELETE FUNDING FOR VACANT PCN 4917, MECHANIC III LEADMAN (22.0); POSITION IS NOT DELETED -- ONLY FUNDING.
** TOTAL	-32.0	-8.3%	

10-24-03-04-00 (16-95-1-09-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:11

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: WESTERN DISTRICT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	306.7	320.8	100.0%			388.5	388.5	384.0	352.0	362.0	352.0		
02 TRAVEL	4.8	5.0	100.0%			6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	73.1	85.9	100.0%			99.6	99.6	99.6	99.6	98.8	99.6		
04 COMMODITIES	139.9	123.6	100.0%			164.1	164.1	164.1	164.1	160.0	164.1		
05 EQUIPMENT	4.8	9.2	100.0%			10.1	10.1	10.1	10.1	10.1	10.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	- .2												
** TOTAL EXPEND	529.1	544.5	100.0%			668.3	668.3	663.8	631.8	636.9	631.8		
09 I-A TRANSFER						68.4	68.4	68.4	68.4	68.4	68.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	529.1	544.5				668.3	668.3	663.8	631.8	636.9	631.8		
15 FULL-TIME	9.0	10.0				10.0	10.0	10.0	10.0	9.0	10.0		
16 PART-TIME	1.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	116.0	128.0				129.0	129.0	129.0	129.0	117.0	129.0		

10-24-03-05-00 (16-95-1-09-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:11

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTH CENTRAL

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-1.8	-0.7%	GENERAL REDUCTION UNDER "OTHER" (1.8). TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (13.9); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (2.0).
04 COMMODITIES	-15.9	-2.2%	
** TOTAL	-17.7	-1.8%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-1.8	-0.7%	GENERAL REDUCTION UNDER "OTHER" (1.8). TWO PERCENT REDUCTION IN "MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES" (13.9); FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (2.0).
04 COMMODITIES	-15.9	-2.2%	
** TOTAL	-17.7	-1.8%	

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-24-03-05-00 (16-95-1-09-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:11

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTHCENTRAL

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	674.7	661.4	100.0%			854.2	854.2	844.0	844.0	844.0	844.0		
02 TRAVEL	2.8	10.0	100.0%			5.0	5.0	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	236.1	238.6	100.0%			275.3	275.3	275.3	275.3	273.5	273.5		
04 COMMODITIES	569.2	609.2	100.0%			714.7	714.7	714.7	714.7	698.8	698.8		
05 EQUIPMENT	8.9	10.8	100.0%			11.9	11.9	11.9	11.9	11.9	11.9		
06 LANDS/BLDG		32.4	100.0%			32.3	32.3	32.3	32.3	32.3	32.3		
07 GRANTS, CLMS													
08 MISC.	-.1												
** TOTAL EXPEND	1491.6	1562.4	100.0%			1893.4	1893.4	1883.2	1883.2	1865.5	1865.5		
09 I-A TRANSFER						139.4	139.4	139.4	139.4	139.4	139.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1491.6	1562.4				1893.4	1893.4	1883.2	1883.2	1865.5	1865.5		
15 FULL-TIME	21.0	23.0				25.0	25.0	25.0	25.0	25.0	25.0		
16 PART-TIME	2.0	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	275.0	299.0				324.0	324.0	324.0	324.0	324.0	324.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-28.5	-15.0%	DELETE PCN 0901, SUPPLY OFFICER, VACANT SINCE 5/24/76, (28.5).
03 CONTRACTUAL	-0.5	-0.7%	GENERAL REDUCTION IN "OTHER" (.5).
04 COMMODITIES	-1.7	-8.9%	FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (1.7).
** TOTAL	-30.7	-11.0%	

ALTHOUGH THIS BRU REFLECTS LOW YEAR-TO-DATE LINE-ITEM EXPENDITURES, THE BRU WAS NOT REDUCED FURTHER DUE TO ATTEMPTS BY THE DEPARTMENT TO BRING THE STATE EQUIPMENT FLEET/HIGHWAY WORKING CAPITAL FUND UNDER IMPROVED BUDGETARY AND PROGRAM CONTROL.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-28.5	-15.0%	DELETE PCN 0901, SUPPLY OFFICER, VACANT SINCE 5/24/76, (28.5).
03 CONTRACTUAL	-0.5	-0.7%	GENERAL REDUCTION IN "OTHER" (.5).
04 COMMODITIES	-1.7	-8.9%	FY77 LEVEL IN "OTHER SUPPLIES, MATERIALS AND PARTS" (1.7).
** TOTAL	-30.7	-11.0%	

ALTHOUGH THIS BRU REFLECTS LOW YEAR-TO-DATE LINE-ITEM EXPENDITURES, THE BRU WAS NOT REDUCED FURTHER DUE TO ATTEMPTS BY THE PROGRAM MANAGER TO BRING THE STATE EQUIPMENT FLEET/HIGHWAY WORKING CAPITAL FUND UNDER BETTER BUDGETARY AND PROGRAM CONTROL.

THE FY78 AUTHORIZED POSITION COUNT IS ADJUSTED DOWNWARD TO REFLECT THE DELETION OF A VACANT SUPPLY OFFICER POSITION.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S RECOMMENDATION.

10-24-03-06-00 (16-95-1-09-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:11

6/08/77

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	(01) FY76 ACT	(02) FY77 ATH	(03) FY77 YTD	(04) FY77 RP	(05) FY77 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	168.5	170.0	100.0%			192.9	192.9	190.1	190.1	161.6	161.6		
02 TRAVEL	17.6	20.0	100.0%			26.0	26.0	26.0	26.0	26.0	26.0		
03 CONTRACTUAL	10.8	30.0	100.0%			69.6	69.6	69.6	69.6	69.1	69.1		
04 COMMODITIES	4.4	17.0	100.0%			19.0	19.0	19.0	19.0	17.3	17.3		
05 EQUIPMENT	.6	1.7	100.0%			1.9	1.9	1.9	1.9	1.9	1.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	201.9	238.7	100.0%			309.4	309.4	306.6	306.6	275.9	275.9		
09 I-A TRANSFER	28.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	201.9	238.7				309.4	309.4	306.6	306.6	275.9	275.9		
15 FULL-TIME	5.0	6.0				6.0	6.0	6.0	6.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	72.0				72.0	72.0	72.0	72.0	60.0	60.0		

06/01/77

LEGISLATIVE FINANCE
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
RESEARCH ANALYST I		1		JUNEAU	13.6	1	1	1	1
CLERICAL AIDE				NOT SPECIFIED		1		1	
PROGRAM BUDGET ANALYST IV				JUNEAU		1			
EXECUTIVE RESIDENCE HOUSEKEEPE		1		JUNEAU	8.7		1	1	1
ADMINISTRATIVE OFFICER II	1			JUNEAU	30.6	1	1		1
RESEARCH ANALYST II		1		ANCHORAGE	16.4	1		1	1
CLERK III		1		JUNEAU	9.6	1	1	1	1
CLERK IV		1		ANCHORAGE	10.2	1	1		1
INTERNAL AUDITOR III				JUNEAU		1			
INTERNAL AUDITOR II				JUNEAU		1			
WORD PROCESSING CONSULTANT	1			JUNEAU	38.2		1		1
PERSONNEL ANALYST III				JUNEAU		1			
DIRECTOR OF LABOR RELATIONS	1			JUNEAU	50.2				1
RESEARCH ANALYST	1			JUNEAU	24.5	1	1	1	1
RESEARCH ANALYST				JUNEAU		1			
ADMINISTRATIVE ASSISTANT II	1			ANCHORAGE	21.2		1	1	1
CLAIMS ADJUSTER	1			JUNEAU	24.5	1	1	1	1
CLERK TYPIST III	1			JUNEAU	7.2		1		1
EDP PROGRAMMER III	2			JUNEAU	52.9	4	2	2	2
SYSTEMS ANALYST II				JUNEAU		2			
SYSTEMS ANALYST I				JUNEAU		2			
SYSTEMS ANALYST II	3			JUNEAU	98.8	3	3	1	3
MANAGER OF SYSTEMS				JUNEAU		1			
EDP TRAINING COORDINATOR				JUNEAU		1			
STANDARDS & PROCEDURES ANALYST	1			JUNEAU	32.9	1			
ATTORNEY IV	1			FAIRBANKS	53.2	1	1	1	1
LEGAL SECRETARY I	1			FAIRBANKS	19.1	1	1	1	1
ATTORNEY II	1			ANCHORAGE	31.8	1	1	1	1
ATTORNEY II	1			JUNEAU	31.8	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	45.9	1	1	1	1
LEGAL SECRETARY I		1		ANCHORAGE	8.4	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	16.9	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	44.2	1	1	1	1
REVENUE AUDITOR I	2			JUNEAU	42.4	4	4		2
CLERK TYPIST III	2			JUNEAU	29.8	2	1	2	2
CLERK III	1			JUNEAU	14.9	1		1	1
CLERK IV	1			JUNEAU	15.8	1		1	1
CLERK III		3		JUNEAU	14.9	3	3	3	3
CLERK TYPIST III	1			ANCHORAGE	14.4	1	1	1	1
CLERK TYPIST III				SEATTLE		1			
TAX COLLECTION SPEC II	1			FAIRBANKS	21.2	1	1	1	1
TAX COLLECTION SPEC II				ANCHORAGE		1			
REV. ENFORCEMENT OFFICER III	1			FAIRBANKS	30.6	1		1	1
REV. ENFORCEMENT OFFICER III	2			ANCHORAGE	52.8	2	2		2

06/01/77

LEGISLATIVE FINANCE
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
ACCOUNTING TECHNICIAN II	1			JUNEAU	21.2	1	1		1
CLERK II				JUNEAU		1			
CLERK TYPIST II	1			JUNEAU	14.0	1	1	1	1
ACCOUNTING CLERK II	1			JUNEAU	15.8	1	1	1	1
PETROLEUM ENGINEER	1			ANCHORAGE	47.6	1	1	1	1
RESEARCH ANALYST II				ANCHORAGE		1	1		
SECRETARY I				JUNEAU		1	1		
INFORMATION OFFICER	1			JUNEAU	26.4	1	1		1
PRINCIPAL ECONOMIST	1			JUNEAU	32.8	1	1		1
SECRETARY	1			JUNEAU	16.8	1	1	1	1
ASSISTANT II	1			ANCHORAGE	30.6	1		1	1
SECRETARY	1			ANCHORAGE	16.9	1		1	1
ASSISTANT I	1			JUNEAU	22.8	1	1	1	1
ASSISTANT I				FAIRBANKS			1		
ASSISTANT II				FAIRBANKS			1		
SECRETARY				FAIRBANKS			1		
ADMINISTRATIVE ASSISTANT I	1			FAIRBANKS	22.3	1	1	1	1
ADMINISTRATIVE ASSISTANT I	1			ANCHORAGE	19.4	1	1	1	1
ADMINISTRATIVE ASSISTANT I	1			JUNEAU	19.4	1	1	1	1
BLDG MAINTENANCE FOREMAN	1			VALDEZ	38.4	1	1	1	1
STATIONARY FIREMAN	2			VALDEZ	53.3	2	2	2	2
STATIONARY FIREMAN	2			VALDEZ	64.1	2	2	2	2
STATIONARY FIREMAN	1			VALDEZ	32.6	1	1	1	1
ASSISTANT GROUNDSMAN		1		JUNEAU	9.6	2	2	1	1
REGIONAL DESIGN CHIEF	1			FAIRBANKS	55.7	1	1	1	1
REALTY OFFICER	1			JUNEAU	44.7	1	1	1	1
ADMINISTRATIVE ASSISTANT II	1			ANCHORAGE	21.5	1	1	1	1
CLERK TYPIST III	1			FAIRBANKS	17.1	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	14.9	1	1	1	1
**AGENCY TOTAL	55	10			1585.5	86	69	55	65

