General Government
OPERATING

Free Conference Committee Report
Fiscal Year 1982
Operating and Capital Budget

State of Alaska
The Legislature

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 17:09 7/08/81

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	OFFICE OF THE GOVERNOR							
	EXECUTIVE OPERATIONS							
2	EXECUTIVE OFFICE	835.8	4151.8	3065.8	3065.8	3873.1	-278.7	-6.6%
4	OFFICE OF THE GOVERNOR, BETHEL							
6	SPECIAL PROJECTS COORDINATOR			378.7	596.7	596.7	596.7	100.0%
8	CONTINGENCY FUND		750.0	750.0	750.0	750.0		
10	EXECUTIVE MANSION		182.6	182.6	182.6	182.6		
12	REGULATORY REFORM OFFICE	-5.9	108.4	108.7		108.7	0.3	0.2%
14	REAPPORTIONMENT BOARD							
16	LIEUTENANT GOVERNOR		789.8	596.6	750.4	789.8		
18	NATIONAL LANDS LEGISLATION							
20	DPDP		2201.9	1365.4	1365.4	2201.9		
22	GROWTH POLICY COUNCIL		183.0			183.0		
24	PUBLIC FORUM							
26	BUDGET & MANAGEMENT		2063.9	1960.6	1960.6	2063.9		
28	INTERNAL AUDIT	152.3	863.9	654.0	654.0	863.9		
30	COUNCIL OF ECONOMIC ADVISORS		250.0			250.0		
32	ECONOMIC ANALYSIS							
34	AK LANDS IMPLEMENTATION	359.1	359.1			6481.9	6122.8	1705.0%
	*** PROGRAM TOTAL ***	1341.3	11904.4	9062.4	9325.5	18345.5	6441.1	54.0%
	OFFICE OF GOVERNOR							
38	ALASKA LANDS SPECIAL PROJECT					5000.0	5000.0	100.0%
	FEDERAL SHORTFALL							
42	STATE AGENCIES					4000.0	4000.0	100.0%
44	NON-STATE AGENCIES					1000.0	1000.0	100.0%
	*** PROGRAM TOTAL ***					5000.0	5000.0	100.0%
	ELECTIVE OPERATIONS							
48	ELECTIONS	181.4	1939.7	1647.6	1659.9	1939.7		
	SALARY AND BENEFITS INCREASES							
52	EXECUTIVE AGENCIES PART I	14190.2	14190.2	12223.5	12223.5	14190.2		
54	EXECUTIVE AGENCIES, PART 2							
56	LEGISLATURE							
58	COURTS							
60	UNIVERSITY OF ALASKA							
	*** PROGRAM TOTAL ***	14190.2	14190.2	12223.5	12223.5	14190.2		
	*** AGENCY TOTAL ***	15712.9	28034.3	22933.5	23208.9	44475.4	16441.1	58.5%
	DEPARTMENT OF ADMINISTRATION							
64	ALASKA STATEHOOD COMMISSION	118.4	498.5	498.5	392.5	392.5	-106.0	-21.2%
68	PUBLIC OFFICES COMMISSION	15.1	442.4	393.8	393.8	423.7	-18.7	-4.1%
	OFFICE OF THE COMMISSIONER							
72	COMMISSIONER'S OFFICE	218.9	774.1	651.3	651.3	-167.3	-941.4	-121.5%
74	OFFICE OF INFO MANAGEMENT		457.0	457.0	457.0	457.0		
	*** PROGRAM TOTAL ***	218.9	1231.1	1108.3	1108.3	289.7	-941.4	-76.5%
	ADMIN. SERVICES							
78	FISCAL/PERSONNEL	67.9	658.0	569.4	569.4	569.4	-88.6	-13.5%

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80	WORD PROCESSING CENTERS	42.5	854.1	741.9	741.9	816.9	-37.2	-4.3%
82	CENTREX	53.3	370.6	370.6	370.6	598.5	227.9	61.5%
	*** PROGRAM TOTAL ***	163.7	1882.7	1681.9	1681.9	1984.8	102.1	5.3%
	TELECOMMUNICATIONS							
86	SYSTEMS-OPERATIONS	10029.6	10029.6	9129.6	9129.6	20544.5	10514.9	104.7%
88	SERVICES-PLANNING	507.2	507.2	302.4	302.4	507.2		
90	PUBLIC BROADCASTING COMMISSION	1500.0	6168.9	6813.8	6928.8	6813.8	644.9	10.5%
	*** PROGRAM TOTAL ***	12036.8	16705.7	16245.8	16360.8	27865.5	11159.8	66.7%
	ACCOUNTING							
94	PRE-AUDIT		396.3	396.3	337.7	396.3		
96	ACCOUNTING SERVICES		355.5	355.5	293.6	355.5		
98	PAYROLL ACCOUNTING		612.5	581.8	581.8	581.8	-30.7	-5.0%
100	ADMINISTRATION & SUPPORT		295.7	259.2	259.2	259.2	-36.5	-12.2%
102	FINANCIAL SYSTEMS		1853.3	1853.3	1853.3	1853.3		
	*** PROGRAM TOTAL ***		3513.3	3446.1	3325.6	3446.1	-67.2	-1.8%
	RISK MANAGEMENT							
106	OPERATIONS		523.3	377.0	377.0	377.0	-146.3	-28.0%
108	PREMIUMS	2000.0	7308.0	5308.0	5308.0	5308.0	-2000.0	-27.3%
110	LOSS RETENTION	-1000.0	6815.0	7672.5	7672.5	7672.5	857.5	12.5%
	*** PROGRAM TOTAL ***	1000.0	14646.3	13357.5	13357.5	13357.5	-1288.8	-8.7%
	PERSONNEL & LABOR RELATIONS SV							
114	PERSONNEL	163.6	3164.8	3164.8	3164.8	3164.8		
116	LABOR RELATIONS		789.1	749.6	749.6	749.6	-39.5	-5.0%
	*** PROGRAM TOTAL ***	163.6	3953.9	3914.4	3914.4	3914.4	-39.5	-1.0%
	GENERAL SERVICES							
120	PURCHASING		1116.8	1116.8	1116.8	1116.8		
122	PROPERTY MANAGEMENT		352.3	352.3	352.3	352.3		
124	CENTRAL MAIL & SWITCHBOARD		552.0	508.8	508.8	552.0		
126	CENTRAL DUPLICATING		1460.7	1424.1	1424.1	1424.1	-36.6	-2.5%
128	ARCHIVES		693.8	693.8	693.8	693.8		
130	SURPLUS PROPERTY		163.5	163.5	163.5	163.5		
	*** PROGRAM TOTAL ***		4339.1	4259.3	4259.3	4302.5	-36.6	-0.7%
	DATA PROCESSING							
134	SYSTEMS SERVICES							
136	COMPUTING SERVICES	-980.5	9519.5	9984.6	9984.6	9984.6	465.1	4.8%
138	MANAGEMENT SERVICES		658.2	658.2	658.2	658.2		
140	EQUIPMENT UPGRADE							
	*** PROGRAM TOTAL ***	-980.5	10177.7	10642.8	10642.8	10642.8	465.1	4.5%
	LABOR SERVICES							
144	LABOR RELATIONS AGENCY		92.8	92.8	92.8	92.8		
146	EQUAL EMPLOYMENT OPPORTUNITY		601.4	492.7	492.7	492.7	-108.7	-18.0%
	*** PROGRAM TOTAL ***		694.2	585.5	585.5	585.5	-108.7	-15.6%
	RETIREMENT & BENEFITS							
150	P.E.R.S.		1538.7	1403.4	1403.4	1434.7	-104.0	-6.7%
152	T.R.S.		1175.9	1057.4	1057.4	1088.7	-87.2	-7.3%
154	OTHER BENEFITS	235.7	1539.4	1539.4	1539.4	1534.1	-5.3	-0.2%
	*** PROGRAM TOTAL ***	235.7	4254.0	4000.2	4000.2	4057.5	-196.5	-4.5%

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SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	BUILDING & EQUIPMENT SERVICES							
158	LEASING & FACILITIES	1287.1	22544.5	21187.6	22888.7	22888.7	344.2	1.5%
160	EMPLOYEE HOUSING		1360.4	1360.4	1360.4	1360.4		
	*** PROGRAM TOTAL ***	1287.1	23904.9	22548.0	24249.1	24249.1	344.2	1.3%
	*** AGENCY TOTAL ***	14258.8	86243.8	82682.1	84271.7	95511.6	9267.8	10.6%
	DEPARTMENT OF LAW							
	LEGAL SERVICES							
164	OPERATIONS		6955.5	6619.5	6619.5	6403.2	-552.3	-7.8%
166	FERC CONTINUATION							
168	ADMIN. & SUPPORT		368.2	368.2	368.2	368.2		
	*** PROGRAM TOTAL ***		7323.7	6987.7	6987.7	6771.4	-552.3	-7.5%
	DEPARTMENT OF REVENUE							
	REVENUE OPERATIONS							
172	AUDIT	102.8	3170.3	3067.5	3067.5	3170.3		
174	PETROLEUM REVENUE		1600.1	1600.1	1600.1	1600.1		
176	ENFORCEMENT	163.6	1715.4	1551.8	1551.8	1715.4		
178	TREASURY MANAGEMENT	-240.0	1857.5	2097.5	2097.5	1857.5		
	*** PROGRAM TOTAL ***	26.4	8343.3	8316.9	8316.9	8343.3		
182	PERMANENT FUND CORPORATION	450.5	450.5			450.5		
186	CHILD SUPPORT ENFORCEMENT		2564.0	2564.0	2731.2	2630.8	66.8	2.5%
	ADMIN & SUPPORT							
190	OFFICE OF THE COMMISSIONER		1161.6	1089.4	1089.4	427.2	-734.4	-63.1%
192	ADMINISTRATIVE SERVICES	19829.8	151874.1	151874.1	151874.1	1932.3	-149941.8	-98.6%
194	FISH & GAME LICENSING		313.7	303.7	303.7	303.7	-10.0	-3.1%
196	PERMANENT FUND DIVIDEND					149961.8	149961.8	100.0%
	*** PROGRAM TOTAL ***	19829.8	153349.4	153267.2	153267.2	152625.0	-724.4	-0.5%
	*** AGENCY TOTAL ***	20306.7	164707.2	164148.1	164315.3	164049.6	-657.6	-0.3%
	DEPARTMENT OF TRANSPORTATION							
	STATE AGENCY COMMUNICATIONS							
200	SUPPORT TO STATE AGENCIES	-5504.8						
202	NORTH SLOPE HAUL ROAD							
206	REMOTE VILLAGE RADIO							
208	TV DEMONSTRATION PROJECT	-3226.1						
	*** PROGRAM TOTAL ***	-8730.9						
	FACILITIES PLNG & RESEARCH							
212	CENTRAL REGION							
214	SOUTHEAST REGION							
216	INTERIOR REGION							
218	CIP POSITION CONVERSION-ADMIN							
220	CIP POSITION CONVERSION-CENTRA							
222	CIP POSITION CONVERSION-SE							
224	CIP POSITION CONVERSION-INTERI							
	*** PROGRAM TOTAL ***							
	PLANNING & PROGRAMMING							

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SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
228	S.E.-TELECOMMUNICATIONS PLNG.	-174.6						
	*** AGENCY TOTAL ***	-8905.5						
	LEGISLATURE							
	BUDGET & AUDIT COMMITTEE							
232	LEGISLATIVE AUDIT		2544.1	2544.1	2544.1	2544.1		
234	LEGISLATIVE FINANCE		2290.7	2529.7	2860.1	3020.1	729.4	31.7%
236	COMMITTEE EXPENSES		575.0	900.0	900.0	900.0	325.0	56.5%
	*** PROGRAM TOTAL ***		5409.8	5973.8	6304.2	6464.2	1054.4	19.5%
	LEGISLATIVE COUNCIL							
240	SALARIES & ALLOWANCES		20900.0	1953.4	1953.4	1953.4	-18946.6	-90.6%
242	LEADERSHIP			725.2	250.0	5125.2	5125.2	100.0%
244	LAA EXECUTIVE ADMINISTRATION			920.7	649.4	280.4	280.4	100.0%
246	LAA ADMINISTRATIVE SERVICES			3649.3	3450.5	3565.5	3565.5	100.0%
248	HOUSE RESEARCH			651.1	566.1	566.1	566.1	100.0%
250	LAA LEGAL SERVICES			1397.0	1359.9	1274.0	1274.0	100.0%
252	SESSION EXPENSES			4828.6	3561.4	4768.6	4768.6	100.0%
254	COUNCIL & SUBCOMMITTEES			2141.4	800.0	400.0	400.0	100.0%
256	OFFICE SPACE RENTAL			2007.4	2000.5	2000.5	2000.5	100.0%
258	EQUIPMENT ACCOUNT			542.4	349.0	542.4	542.4	100.0%
260	PUBLIC SERVICES			2847.7	2321.1	2121.1	2121.1	100.0%
262	SENATE RESEARCH			651.1	566.1	566.1	566.1	100.0%
	*** PROGRAM TOTAL ***		20900.0	22315.3	17827.4	23163.3	2263.3	10.7%
266	OFFICE OF OMBUDSMAN		1200.0	1288.7	1262.0	1100.0	-100.0	-8.2%
	*** AGENCY TOTAL ***		27509.8	29577.8	25393.6	30727.5	3217.7	11.6%
	********** TOTAL EXPENDITURES	41372.9	313818.8	306329.2	304177.2	341535.5	27716.7	8.7%
	********** FUNDING							
	FED. RECEIPT	277.3	2528.4	2146.3	2146.3	2457.9	-70.5	-2.7%
	GENERAL FUND	40682.3	275399.3	269015.0	266809.8	304316.1	28916.8	10.5%
	OTHER FUNDS	413.3	35891.1	35167.9	35221.1	34761.5	-1129.6	-3.0%

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

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	OFFICE OF THE GOVERNOR							
	EXECUTIVE OFFICE							
	SUPPORT/SPECIAL PROJECTS CIP				900.0	900.0	900.0	100.0%
	DPDP							
	OIL & GAS LEASING POLICY STUDY			20.0	20.0		20.0	100.0%
	FISHERY MANAGEMENT CONFLICT			100.0	100.0		100.0	100.0%
	LIMITED ENTRY PERMIT PRICING			25.0	25.0		25.0	100.0%
	*** PROGRAM TOTAL ***			145.0	145.0		145.0	100.0%
	BUDGET & MANAGEMENT							
	PUBLIC FACILITIES PLAN FUND				4000.0	4000.0	4000.0	100.0%
	B&M AUTOMATED BUDGET				500.0	500.0	500.0	100.0%
	*** PROGRAM TOTAL ***				4500.0	4500.0	4500.0	100.0%
	SPECIAL PROJECTS OFFICE							
	HOMER RESEARCH CENTER	290.0			290.0		290.0	100.0%
	FISHERIES RESEARCH CENTER	200.0			200.0		200.0	100.0%
	*** PROGRAM TOTAL ***	490.0			490.0		490.0	100.0%
	*** AGENCY TOTAL ***	490.0		145.0	6035.0	5400.0	6035.0	100.0%
	DEPARTMENT OF ADMINISTRATION							
	CENTRALIZED ADMIN SERVICES							
	STATE FINANCIAL SYS. REDESIGN		1150.0		1750.0	1750.0	600.0	52.1%
	DATA SYSTEMS PAYOFF				1883.7	1883.7	1883.7	100.0%
	DATA CENTERS UPGRADE		2690.0		5926.8	5926.8	3236.8	120.2%
	WARRENT STORAGE VAULT		200.0		200.0	200.0		
	JUNO RECORDS CNT.HALON SYSTEM		73.0		73.0	73.0		
	PHONE & DATA LINE INTER. PLAN		330.0		330.0	330.0		
	INTEGRATED DATA COMM. NETWORK		300.0		300.0	300.0		
	DATA NETWORK OPTIMIZATION		70.0		70.0	70.0		
	TYMNET INTER. TO NTL. NETWORKS		44.5		44.5	44.5		
	DUPLICATING EQUIP. REPLACEMENT		207.7		207.7	207.7		
	STATEWIDE D.P. NEEDS ASSESSMEN		200.0		200.0	200.0		
	ELECTRONIC MAIL INTERCONNECT	89.0			89.0		89.0	100.0%
	*** PROGRAM TOTAL ***	89.0	5265.2		11074.7	10985.7	5809.5	110.2%
	TELECOMMUNICATIONS SYSTEMS							
	REPLACEMENT EQUIP. GRANTS		107.0				-107.0	-100.0%
	SUTTON-TALKEETNA-T.V. BOOSTERS	50.0			50.0		50.0	100.0%
	MULTI-CHANNEL COMMUNICATION			350.0	350.0		350.0	100.0%
	HOMER KBBI RADIO EQUIPMENT			22.0	22.0		22.0	100.0%
	TALKEETNA TV TRANSLATORS/ED TV			30.0	30.0		30.0	100.0%
	TOLSONA HILL TV MILE 153 GLENN			25.0	25.0		25.0	100.0%
	BIG LAKE LOUISE EARTH STATION			79.0	79.0		79.0	100.0%
	KING MOUNTAIN TV			10.0	10.0		10.0	100.0%
	WRANGELL-KSTK BLDG & EQUIPMENT			100.0	100.0		100.0	100.0%
	AK PUBLIC RADIO REMOTE EQUIP			16.4	16.4		16.4	100.0%
	*** PROGRAM TOTAL ***	50.0	107.0	632.4	682.4		575.4	537.7%
	LABOR SERVICES							

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	AFFIRMATIVE ACTION DP SYSTEM				150.0	150.0	150.0	100.0%
	RETIREMENT DP SYSTEM		100.0		100.0	100.0		
	*** PROGRAM TOTAL ***		100.0		250.0	250.0	150.0	150.0%
	BUILDING & EQUIPMENT SERVICES							
	HOUSING REVOVATIONS		1000.0		1000.0	1000.0		
	HOUSING REPLACEMENT		1750.0		1750.0	1750.0		
	OFFICE SPACE FURNISHINGS		760.0		760.0	760.0		
	JUNEAU EMPLOYEE PARKING		109.0		109.0	109.0		
	STATE OFFICE COMPLEX-ANCHORAGE			7300.0	7300.0		7300.0	100.0%
	*** PROGRAM TOTAL ***		3619.0	7300.0	10919.0	3619.0	7300.0	201.6%
	*** AGENCY TOTAL ***	139.0	9091.2	7932.4	22926.1	14854.7	13834.9	152.1%
	DEPARTMENT OF LAW							
	LEGAL SERVICES							
	DEPT OF LAW SPECIAL PROJECT				300.0	300.0	300.0	100.0%
	LEGISLATURE							
	LEGISLATIVE AFFAIRS ADMIN SCVS							
	CAPITOL BUILDING RESTORATION			300.0	300.0		300.0	100.0%
	MUNICIPAL GRANTS (AS 37.05.315)							
	ED 4 JUNEAU							
	HAINES - KHNS RADIO	23.8			23.8		23.8	100.0%
	JUNEAU - TV	50.0			50.0		50.0	100.0%
	*** PROGRAM TOTAL ***	73.8			73.8		73.8	100.0%
	ED 7-12 ANCHORAGE							
	DOWNTOWN PARKING GARAGE			10000.0	10000.0		10000.0	100.0%
	ED 21 BARROW-KOTZEBUE							
	KOTZEBUE-DEERING-MINI-TRANSMIT	16.0			16.0		16.0	100.0%
	KOTZEBUE-BUCKLAND MINI-TRANSMT	16.0			16.0		16.0	100.0%
	KOTZEBUE-KOTZ RADIO EQUIPMENT	175.0			175.0		175.0	100.0%
	KOTZEBUE-VILLAGE COMMUNICATION			75.0	75.0		75.0	100.0%
	*** PROGRAM TOTAL ***	207.0		75.0	282.0		282.0	100.0%
	ED 22 NOME-SEWARD PENINSULA							
	ELIM - BACK-UP PHONE	7.7			7.7		7.7	100.0%
	NOME-NORTON SOUND VHF NETWORK	25.0			25.0		25.0	100.0%
	*** PROGRAM TOTAL ***	32.7			32.7		32.7	100.0%
	*** AGENCY TOTAL ***	313.5		10075.0	10388.5		10388.5	100.0%
	********** TOTAL EXPENDITURES	942.5	9091.2	18452.4	39949.6	20554.7	30858.4	339.3%
	********** FUNDING							
	GENERAL FUND	942.5	8783.5	18452.4	39641.9	20247.0	30858.4	351.2%
	OTHER FUNDS		307.7		307.7	307.7		

STATE OF ALASKA -- TOTAL CAPITAL BUDGET 09:05 6/29/81

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	HOUSE	GOVERNOR	SENATE	F.C.C.	GOV REV	F.C.C. - GOVERNOR COMPARISON	
EDUCATION	GENERAL FUND	58069.1	31567.2	62395.4	149639.7	29175.2	118072.5	374.0%
	*** TOTAL FUNDS ***	58069.1	31567.2	62395.4	149639.7	29175.2	118072.5	374.0%
UNIVERSITY OF ALASKA	GENERAL FUND	25260.4	5479.0	5193.0	32953.4	2500.0	27474.4	501.3%
	*** TOTAL FUNDS ***	25260.4	5479.0	5193.0	32953.4	2500.0	27474.4	501.3%
SOCIAL SERVICES	FED. RECEIPT		145.0		145.0	145.0		
	GENERAL FUND	4863.3	4408.9	9014.5	15044.0	1166.2	10635.1	241.1%
	OTHER FUNDS		67.0				-67.0	-100.0%
	*** TOTAL FUNDS ***	4863.3	4620.9	9014.5	15189.0	1311.2	10568.1	228.6%
HEALTH	GENERAL FUND	6692.9	1400.0	7794.3	16212.2	1725.0	14812.2	1058.0%
	*** TOTAL FUNDS ***	6692.9	1400.0	7794.3	16212.2	1725.0	14812.2	1058.0%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT		5130.8		1830.8	1830.8	-3300.0	-64.2%
	GENERAL FUND	49642.7	54429.8	20469.3	108201.5	38089.5	53771.7	98.7%
	*** TOTAL FUNDS ***	49642.7	59560.6	20469.3	110032.3	39920.3	50471.7	84.6%
PUBLIC PROTECTION	FED. RECEIPT		9620.9		10076.3	10076.3	455.4	4.6%
	GENERAL FUND	5372.4	2347.0	6875.8	15012.3	2764.1	12665.3	539.5%
	*** TOTAL FUNDS ***	5372.4	11967.9	6875.8	25088.6	12840.4	13120.7	109.5%
ADMINISTRATION OF JUSTICE	GENERAL FUND	1088.1	53145.4	5180.3	36060.0	19822.6	-17085.4	-32.0%
	*** TOTAL FUNDS ***	1088.1	53145.4	5180.3	36060.0	19822.6	-17085.4	-32.0%
DEVELOPMENT	FED. RECEIPT		1017.0		567.0	567.0	-450.0	-44.1%
	GENERAL FUND	21806.1	443732.0	22005.7	59549.2	15737.4	-384182.8	-86.5%
	OTHER FUNDS		668.0		583.0	583.0	-85.0	-12.6%
	*** TOTAL FUNDS ***	21806.1	445417.0	22005.7	60699.2	16887.4	-384717.8	-86.3%
TRANSPORTATION	FED. RECEIPT		24658.3		24658.3	24658.3		
	GENERAL FUND	101262.5	64869.3	117619.3	292132.1	73250.3	227262.8	350.2%
	OTHER FUNDS		20325.6		35132.3	35132.3	14806.7	72.7%
	*** TOTAL FUNDS ***	101262.5	109853.2	117619.3	351922.7	133040.9	242069.5	220.3%
GENERAL GOVERNMENT	GENERAL FUND	942.5	8783.5	18452.4	39641.9	20247.0	30858.4	351.2%
	OTHER FUNDS		307.7		307.7	307.7		
	*** TOTAL FUNDS ***	942.5	9091.2	18452.4	39949.6	20554.7	30858.4	339.3%
*** CAPITAL BUDGET ***	FED. RECEIPT		40572.0		37277.4	37277.4	-3294.6	-8.0%
	GENERAL FUND	275000.0	670162.1	275000.0	764446.3	204477.3	94284.2	14.0%
	OTHER FUNDS		21368.3		36023.0	36023.0	14654.7	68.5%
	*** TOTAL FUNDS	275000.0	732102.4	275000.0	837746.7	277777.7	105644.3	14.3%

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY80 ACT	FY81 ATH	FY81 SUP	FISCAL YEAR 1982 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	9150.1	58985.0		12670.5	15712.9	12321.4	22933.5	23208.9	44475.4
DEPARTMENT OF ADMINISTRATION	39192.6	44235.4		75179.3	14258.8	71985.0	82682.1	84271.7	95511.6
DEPARTMENT OF LAW	7141.8	7338.3	11349.2	7553.9		7323.7	6987.7	6987.7	6771.4
DEPARTMENT OF REVENUE	12349.9	143419.8	812.3	145155.1	20306.7	144400.5	164148.1	164315.3	164049.6
DEPARTMENT OF TRANSPORTATION	4496.9	12872.0		8905.5	-8905.5	8905.5			
LEGISLATURE	20300.1	20960.4	1948.5	27571.8		27509.8	29577.8	25393.6	30727.5
TOTALS	92631.4	287810.9	14110.0	277036.1	41372.9	272445.9	306329.2	304177.2	341535.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1981 AUTHORIZED:				-3.7	-85.6	-5.3	6.4	5.6	18.6
OBJECTS OF EXPENDITURE:									
PERS. SERV.	41991.5	94312.0	274.7	41788.8	19179.0	40728.4	67099.0	66035.8	70146.7
TRAVEL	3003.6	3197.3	72.0	2452.8	476.3	2372.7	4052.2	3781.1	4189.4
CONTRACTUAL	29450.5	38993.2	11811.2	41746.7	11293.6	40778.1	55456.0	55973.1	65173.1
COMMODITIES	1566.4	1939.3	1.2	1391.4	556.6	1326.2	2442.5	2338.8	2352.8
EQUIPMENT	1644.1	1054.8	2.4	393.0	109.3	372.7	999.1	804.3	1055.3
LANDS/BLDGS	1526.2	1623.9		11407.7		10102.0	10102.0	10102.0	10102.0
GRANTS, CLMS	13412.1	140385.9		144445.7	20332.3	142155.8	163990.5	164105.5	164090.5
MISC.	37.0	6304.5	1948.5	33410.0	-10574.2	34610.0	2187.9	1036.6	24425.7
FUNDING SOURCES:									
FEDERAL RECEIPTS	2095.1	6255.3		2351.5	277.3	2251.1	2146.3	2146.3	2457.9
GENERAL FUND MATCH	651.6	604.7		717.9	507.2	682.6	922.4	1089.6	1256.6
GENERAL FUND	63613.9	243683.4	14110.0	238191.9	40175.1	234034.4	268092.6	265720.2	303059.5
INTER-AGENCY RECEIPTS	22826.2	28762.6		28402.0	-980.5	28154.4	26704.5	26757.7	26450.9
GENERAL OBLIGATION BONDS		5.0		8.0		8.0	8.0	8.0	8.0
AGRICULTURAL LOAN FUND		19.5							
FICA ADMINISTRATION FUND	61.8	83.2		85.0		85.0	85.0	85.0	83.4
FISH AND GAME FUND		332.2							
HIGHWAY FUEL TAX ACCOUNT									
HIGHWAY WORKING CAPITAL		804.7							
INTERNATIONAL AIRPORT		1206.2							
PROGRAM RECEIPTS	1253.0	3380.6		3464.1	1393.8	3453.9	4847.7	4847.7	4707.7
PUBLIC EMPLOYEES RETIRE	1014.3	1284.2		2007.1		1987.9	1852.6	1852.6	1846.7
SECOND INJURY FUND		11.6							
SURPLUS PROPERTY	141.6	163.7		163.5		163.5	163.5	163.5	163.5
TEACHERS RETIREMENT	973.9	1135.0		1645.1		1625.1	1506.6	1506.6	1501.3
VETERANS LOAN FUND		61.7							
TRAINING & BUILDING FUND		17.3							
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1981 AUTHORIZED:				-2.2	-83.5	-3.9	10.0	9.0	24.3

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY80 ACT	FY81 ATH	FY81 SUP	FISCAL YEAR 1982 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
POSITIONS:									
FULL-TIME	1110.0	1400.0	3.0	1298.0	-20.4	1295.0	1318.4	1315.4	1348.4
PART TIME	40.0	86.0		73.0	-23.0	73.0	106.0	94.0	114.0
TEMPORARY	231.5	291.0		248.7	4.0	248.7	296.7	276.7	277.7
STAFF-MONTHS	18906.9	18811.7	36.0	17079.5	824.9	17043.5	17443.0	16921.2	17388.2

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FISCAL YEAR 1982 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR		5300.0		490.0	145.0	6035.0
DEPARTMENT OF ADMINISTRATION	14051.5	5870.5	9091.2	139.0	7932.4	22926.1
DEPARTMENT OF LAW						300.0
LEGISLATURE					300.0	300.0
MUNICIPAL GRANTS (AS 37.05.315				313.5	10075.0	10388.5
TOTALS	14051.5	11170.5	9091.2	942.5	18452.4	39949.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1981 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
CONTRACTUAL		4286.8				650.0
MISC.	14051.5	6883.7	9091.2	942.5	18452.4	39299.6
FUNDING SOURCES:						
GENERAL FUND	13743.8	11170.5	8783.5	942.5	18452.4	39641.9
INTER-AGENCY RECEIPTS	207.7		207.7			207.7
PUBLIC EMPLOYEES RETIRE	50.0		50.0			50.0
TEACHERS RETIREMENT	50.0		50.0			50.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1981 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

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BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	F.C.C. BUDGET G	H	S	F
SPECIAL ASST. TO GOV.	1			ANCHORAGE	84.0	1	1	1	1
POLICY & PROGRAM MANAGER I	1			JUNEAU	52.2	1	1	1	1
ADMINISTRATIVE ASST. III	1			JUNEAU	47.8	1	1	1	1
SPECIAL ASST. TO GOV.	1			JUNEAU	44.4	1	1	1	1
EXECUTIVE SECY I	1			JUNEAU	28.2	1	1	1	1
POLICY AND PRG. SPECIALIST II	1			JUNEAU	56.4	1			1
RESEARCH ANALYST III	1			JUNEAU	40.3	1			1
CLERK TYPIST III	1			JUNEAU	22.7	1			1
CLERK TYPIST III			1	JUNEAU	4.7	1			1
INTERNAL AUDITOR	1			JUNEAU	43.1	1			1
INTERNAL AUDITOR	1			JUNEAU	43.1	1			1
INTERNAL AUDITOR	1			JUNEAU	43.1	1			1
ATTORNEY V	1			ANCHORAGE	75.8	1			1
LEGAL SECRETARY	1			ANCHORAGE	25.2	1			1
CLERK TYPIST II	1			ANCHORAGE	20.9	1			1
ADMIN. ASST. II	1			ANCHORAGE	30.8	1			1
LAND MANAGEMENT OFFICER IV	1			ANCHORAGE	45.8	1			1
POLICY & PROGRAM SPEC. II	1			ANCHORAGE	55.7	1			1
INFORMATION OFFICER II			1	JUNEAU	10.1	1	1	1	1
ADMINISTRATIVE ASSISTANT II			1	JUNEAU	2.6	1	1	1	1
SECRETARY I			1	JUNEAU	2.0	1	1	1	1
DEPUTY DIRECTOR OF ELECTIONS	1			JUNEAU	59.2	1	1	1	1
ADMINISTRATIVE ASST. II	1			JUNEAU	31.1	1	1		1
EXECUTIVE DIRECTOR	1			FAIRBANKS	66.9	1	1	1	1
SPECIAL RESEARCH ASSISTANT	1			FAIRBANKS	35.2	1	1	1	1
SECRETARY I	1			FAIRBANKS	22.5	1	1	1	1
DATA ENTRY CLERK II				ANCHORAGE		1			
SPECIAL ASSISTANT	1			JUNEAU	66.1	1			1
DEPUTY COMMISSIONER	1			JUNEAU	70.8	1	1	1	1
SECRETARY II	1			JUNEAU	26.8	1	1	1	1
SUPPLY OFFICER I				JUNEAU		1			
ACCOUNTING TECHNICIAN I	1			JUNEAU	28.3	1	1	1	1
ACCOUNTING TECH I				JUNEAU		1			
ACCOUNTING TECH II	1			JUNEAU	31.0	1	1	1	1
CORRESPONDENCE SECRETARY II				JUNEAU		1			
CORRESPONDENCE SECY II	1			JUNEAU	25.4	1			1
DEPUTY DIRECTOR	1			ANCHORAGE	55.9	1	1	1	1
COMMUNICATIONS ENGINEER	1			ANCHORAGE	46.0	1	1	1	1
TV SWITCHER	1			ANCHORAGE	25.4	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	22.8	1	1	1	1
REGULATORY ECONOMIST	1			JUNEAU	49.1	1			1
STATE AGENCY PLANNER	1			JUNEAU	52.4	1	1	1	1
NEEDS ASSISTANT PLANNER	1			JUNEAU	52.4	1	1	1	1

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BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	F.C.C. BUDGET G	H	S	F
SYSTEMS DESIGN PLANNER	1			JUNEAU	52.4	1			1
DIRECTOR	1			JUNEAU	66.1	1			1
SECRETARY I	1			JUNEAU	25.4	1			1
ACCOUNTANT III	1			JUNEAU	40.4	1	1		1
ACCOUNTANT IV	1			JUNEAU	46.0	1	1		1
CLERK III				JUNEAU		1			
DEPUTY DIRECTOR				JUNEAU		1			
RISK ADMINISTRATION OFFICER				JUNEAU		1			
ADMINISTRATIVE SUPPORT TECH I				JUNEAU		1			
PERSONNEL ANALYST III	1			JUNEAU	40.4	1	1	1	1
PERSONNEL ANALYST III	1			JUNEAU	40.4	1	1	1	1
PERSONNEL ANALYST III	1			JUNEAU	40.4	1	1	1	1
PERSONNEL ANALYST I	1			JUNEAU	30.0	1	1	1	1
DATA ENTRY CLERK II	1			JUNEAU	24.5	1	1	1	1
DATA ENTRY CLERK II	1			JUNEAU	24.5	1	1	1	1
CLERK TYPIST II			1	JUNEAU	8.5	1	1	1	1
CLERK TYPIST II			1	JUNEAU	8.5	1	1	1	1
CLERK TYPIST III			1	JUNEAU	9.1	1	1	1	1
CLERK III			1	JUNEAU	9.1	1	1	1	1
MAIL CLERK-CARRIER II	1			JUNEAU	21.6	1			1
MAIL CLERK-CARRIER II	1			JUNEAU	21.6	1			1
CLERK I				JUNEAU		1			
CLERK I				ANCHORAGE		1			
OFFSET DUPLICATING MACHINE OPE		3		JUNEAU	26.8	3	3	3	3
EDP MANAGER (CUST.SVC)	1			JUNEAU	53.2	1	1	1	1
EDP COORDINATOR	1			FAIRBANKS	52.9	1	1	1	1
SYSTEMS PROGRAMMER II	1			JUNEAU	46.0	1	1	1	1
SYSTEMS PROGRAMMER II	1			JUNEAU	46.0	1	1	1	1
SYSTEMS PROGRAMMER II	1			JUNEAU	46.0	1	1	1	1
(CONTRACTS ADMINISTRATION)	1			JUNEAU	46.0	1	1	1	1
TELECOMMUNICATIONS SPECIALIST	1			JUNEAU	40.4	1	1	1	1
TECHNICAL WRITER	1			JUNEAU	40.4	1	1	1	1
SYSTEMS ANALYST I (TECH.SVS)	1			JUNEAU	37.7	1	1	1	1
SYSTEMS PROGRAMMER I	1			JUNEAU	37.7	1	1	1	1
SYSTEMS PROGRAMMER I	1			JUNEAU	37.7	1	1	1	1
SYSTEMS PROGRAMMER I	1			JUNEAU	37.7	1	1	1	1
TELECOMMUNICATIONS SPEC. II	1			JUNEAU	35.3	1	1	1	1
TELECOMMUNICATIONS SPEC. II	1			JUNEAU	35.3	1	1	1	1
TELECOMMUNICATIONS SPEC. II				JUNEAU		1			
TELECOMMUNICATIONS SPEC. II				JUNEAU		1			
TELECOMMUNICATIONS SPEC. II				JUNEAU		1			
DP EQUIPMENT OPERATOR I	1			JUNEAU	28.3	1	1	1	1
DATA PROC. EQUIP OPER. I	1			JUNEAU	28.3	1	1	1	1

STATE OF ALASKA

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BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	F.C.C. BUDGET G	H	S	F
DP EQUIP OPER I	1			JUNEAU	28.3	1	1	1	1
DATA CONTROL CLERK II	1			JUNEAU	26.8	1	1	1	1
DATA PROCESSING ASSISTANT	1			JUNEAU	24.1	1	1	1	1
EQUAL EMPLOYMENT OFFICER I				JUNEAU		1			
EQUAL EMPLOYMENT OFFICER II				JUNEAU		1			
DATA CONTROL SUPERIVSOR	1			JUNEAU	18.8	1			1
DATA PROCESSING ASSISTANT	1			JUNEAU	12.0	1			1
CLERK III				JUNEAU		1			
ACCOUNTING CLERK III				JUNEAU		1			
DATA PROCESSING ASSISTANT				JUNEAU		1			
DATA CONTROL SUPERVISOR	1			JUNEAU	18.8	1			1
DATA PROCESSING ASSISTANT	1			JUNEAU	12.0	1			1
CLERK III				JUNEAU		1			
ACCOUNTING CLERK III				JUNEAU		1			
DATA PROCESSING ASSISTANT				JUNEAU		1			
CLERK III				JUNEAU		1			
CLERK IV	1			JUNEAU	24.1	1	1	1	1
ACCOUNTANT II				JUNEAU		1			
ADMINISTRATIVE ASST. III				JUNEAU		1			
CLERK TYPIST III	1			ANCHORAGE	22.8	1	1	1	1
PARALEGAL ASST. II	1			FAIRBANKS	40.4	1	1	1	1
ATTORNEY IV	1			JUNEAU	59.7		1	1	1
ATTORNEY IV	1			ANCHORAGE	59.7	1	1	1	1
ATTORNEY IV	1			FAIRBANKS	68.4	1	1	1	1
LEGAL SECRETARY I	1			FAIRBANKS	28.3	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	59.7	1	1	1	1
ATTORNEY IV	1			JUNEAU	59.7	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	25.4	1	1	1	1
LEGAL SECRETARY I	1			JUNEAU	25.4	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	59.7	1	1	1	1
ATTORNEY III	1			ANCHORAGE	52.3	1	1	1	1
ATTORNEY IV				JUNEAU		1			
ATTORNEY V	1			WASHINGTON D.C.	61.3	1			1
ACCOUNTANT II	1			JUNEAU	35.3	1	1	1	1
TAX EXAMINER II		1		JUNEAU	13.9	1			1
TAX EXAMINER II		1		JUNEAU	14.7	1			1
TAX EXAMINER II		1		JUNEAU	14.3	1			1
CLERK III		1		JUNEAU	11.5	1			1
CLERK III		1		JUNEAU	11.8	1			1
TAX EXAMINER II		1		JUNEAU	13.9	1			1
TAX EXAMINER I		1		JUNEAU	4.2	1			1
TAX EXAMINER I		1		JUNEAU	4.2	1			1
TAX EXAMINER I		1		JUNEAU	5.2	1			1

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BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	F.C.C. BUDGET G	H	S	F
TAX EXAMINER I		1		JUNEAU	5.2	1			1
TAX EXAMINER I		1		JUNEAU	4.3	1			1
REVENUE ENFORCEMENT OFFICER	1			JUNEAU	21.2	1			1
PERMANENT FUND DIVIDEND SPEC.		1		STATEWIDE	14.1	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	14.1	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	14.6	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	15.5	1			1
PERMANENT FUND DIVIDEND SPEC.		1		STATEWIDE	17.1	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	17.1	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	17.7	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	17.7	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	17.7	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	18.3	1			1
PERM FUND DIVIDEND SPEC.		1		STATEWIDE	18.3	1			1
PERM FUND DIVIDEND SPEC.		1		JUNEAU	11.1	1			1
PERM FUND DIVIDEND SPEC.		1		ANCHORAGE	11.1	1			1
CLERK TYPIST III	2			ANCHORAGE	-22.2	2	2	2	2
CLERK TYPIST III	1			ANCHORAGE	33.4			1	1
CLERK TYPIST III	1			ANCHORAGE	33.4			1	1
CLERK TYPIST III				ANCHORAGE	33.4			1	
CLERK TYPIST III				ANCHORAGE	33.4			1	
CLERK TYPIST III				ANCHORAGE	33.4			1	
CLERK TYPIST II				ANCHORAGE		1			
ELECTRONIC TECHNICIAN				ANCHORAGE		2			
ELECTRONIC TECHNICIAN				ANCHORAGE		2			
DATA ENTRY CLERK				JUNEAU			1		
*** CATEGORY TOTAL	91	27	8		4027.4	153	74	75	126

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** CATEGORY FUNDING	FEDERAL FUNDS	23.1	-16.6	-16.6	23.1
	GENERAL FUND	3044.7	2517.2	2404.1	2704.9
	OTHER FUNDS	1705.0	1237.9	1237.9	1299.5
	*** TOTAL FUNDING	4772.8	3738.5	3625.4	4027.5

*** TOTAL ALL CATEGORIES	913	184	56		31739.5	1157	982	722	1153

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BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	F.C.C. BUDGET G	H	S	F

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** TOTAL CATEGORY FUNDING	FEDERAL FUNDS	2150.1	2061.8	1815.7	2057.0
	GENERAL FUND	23316.8	22109.5	15741.4	23636.0
	OTHER FUNDS	6650.6	3388.8	2923.9	6046.0
	*** TOTAL FUNDING	32117.5	27560.1	20481.0	31739.0

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE OFFICE	2828.8		3390.0	3390.0	835.8	3316.0	3065.8	3065.8	3873.1	3435.5	
OFFICE OF THE GOVERNOR, BETHEL											
SPECIAL PROJECTS COORDINATOR							378.7	596.7	596.7		
CONTINGENCY FUND	750.0		750.0	750.0		750.0	750.0	750.0	750.0		
EXECUTIVE MANSION	152.1		182.6	182.6		182.6	182.6	182.6	182.6		
REGULATORY REFORM OFFICE	100.0		103.0	114.3	-5.9	114.3	108.7		108.7		
REAPPORTIONMENT BOARD	314.2										
LIEUTENANT GOVERNOR	868.1		789.6	792.9		789.8	596.6	750.4	789.8		
NATIONAL LANDS LEGISLATION	1919.0										
DPDP	1604.7		1808.0	2277.4		2201.9	1365.4	1365.4	2201.9		
GROWTH POLICY COUNCIL	168.7		146.8	183.0		183.0			183.0		
PUBLIC FORUM											
BUDGET & MANAGEMENT	1486.6		2105.4	2142.3		2063.9	1960.6	1960.6	2063.9		
INTERNAL AUDIT	625.8		714.7	741.6	152.3	711.6	654.0	654.0	863.9		
COUNCIL OF ECONOMIC ADVISORS	200.0		250.0	250.0		250.0			250.0		
ECONOMIC ANALYSIS	625.0										
AK LANDS IMPLEMENTATION					359.1				6481.9		
** TOTAL	11643.0		10240.1	10824.1	1341.3	10563.1	9062.4	9325.5	18345.5	3435.5	
** CHANGE VERSUS FY81 ATH				-7.0%	-88.4%	-9.2%	-22.1%	-19.9%	57.5%		
OBJECT DESCRIPTION											
PERS. SERV.	5651.5		5981.5	6121.6	639.9	6121.6	5783.4	5823.9	6750.5	170.4	
TRAVEL	730.7		503.1	555.6	48.3	555.6	450.3	440.7	600.7	60.0	
CONTRACTUAL	3537.5		2361.2	2747.7	537.5	2708.6	1877.1	2107.4	9595.4	126.0	
COMMODITIES	148.0		139.3	140.3	7.0	144.6	138.4	139.3	157.6	3.9	
EQUIPMENT	22.5		5.6	9.5	6.1	5.2	3.2	4.2	11.3	5.2	
LANDS/BLDGS	200.3		221.9	221.9							
GRANTS, CLMS	27.5		27.5	27.5	2.5	27.5	30.0	30.0	130.0		
MISC.	1325.0		1000.0	1000.0	100.0	1000.0	780.0	780.0	1100.0	3070.0	
FUNDING SOURCE											
FED. RECEIPT	173.0		173.0	354.5		354.5			354.5		
G. F. MATCH			57.0	62.6		62.6			62.6		
GENERAL FUND	11193.5		9890.1	10287.0	1341.3	10026.0	9062.4	9325.5	17808.4	3435.5	
OTHER FUNDS	276.5		120.0	120.0		120.0			120.0		
** GENERAL FUND CHANGE VS. FY81 ATH				-8.0%	-88.0%	-10.4%	-19.0%	-16.6%	59.0%		
POSITIONS											
FULL-TIME	154.0		139.0	142.0	14.0	142.0	139.0	141.0	159.0	5.0	
PART TIME	8.0		7.0	7.0		7.0	7.0	7.0	7.0		
TEMPORARY	2.7		.4	1.4		1.4	.4	.4	1.4		
STAFF-MONTHS	1921.4		1711.2	1750.2	168.0	1750.2	1708.0	1735.2	1954.2		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE OFFICE

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

GOVERNORS REC $3,316.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	118.5	5.3%	TRANSFER OUT THREE POSITIONS TO SPEC. PROJ. OFFICE (138.0), FUND GBA #0127 256.5 FIVE NEW PFT POSITIONS.
02 TRAVEL	-78.1	-29.0%	TRANSFER OUT (92.4) TO SPEC. PROJ. OFFICE, FUND GBA #0127 14.3.
03 CONTRACTUAL	314.2	43.5%	TRANSFER OUT (146.5) AND (10.5) GBA #0127 TO SPEC. PROJ. OFFICE, FUND GBA #0127 442.9, ADJUSTMENT 28.3.
07 GRANTS, CLMS	102.5	372.7%	FUND GBA #0127 2.5 SPEC. OLYMPICS, FUND 100.0 INTERNATIONAL FISHERIES.
08 MISC.	100.0	100.0%	FUND GBA #0127 100.0.
** TOTAL	557.1	16.8%	

F.C.C. FIGURE $3,873.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SPECIAL ASST. TO GOV.	ANCHORAGE	FULL	1	84.0		84.0	
2	POLICY & PROGRAM MANAGER I	JUNEAU	FULL	1	52.2		52.2	
3	ADMINISTRATIVE ASST. III	JUNEAU	FULL	1	47.8		47.8	
4	SPECIAL ASST. TO GOV.	JUNEAU	FULL	1	44.4		44.4	
5	EXECUTIVE SECY I	JUNEAU	FULL	1	28.2		28.2	
**	TOTALS			5	256.6		256.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,316.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	5.6	0.2%	TRANSFER OUT THREE POSITIONS TO SPEC. PROJ. OFFICE (138.0), REDUCE 5% (105.2), FUND GBA 0127.
02 TRAVEL	-107.0	-39.7%	TRANSFER OUT (92.4) TO SPEC. PROJ. OFFICE, FUND TRAVEL AT FY 81 AUTH. PLUS 14.3 AMENDED REQUEST.
03 CONTRACTUAL	-175.3	-24.3%	TRANSFER OUT (146.5) TO SPEC. PROJ. OFFICE, REDUCE 5% (28.8), DENY (450.0) AMENDED, TRANSFER (10.5).
04 COMMODITIES	-5.6	-11.2%	REDUCE 5% (5.6), INCREASE 5.0 PROTOCOL AMENDED REQUEST, TRANSFER (2.0) AMENDED REQUEST TO SPEC. PROJ. OFFICE.
05 EQUIPMENT	-0.4	-11.1%	REDUCE 5% (.4).
07 GRANTS, CLMS	2.5	9.1%	INCREASE SPECIAL OLYMPICS 2.5.
08 MISC.	30.0	100.0%	FUND AMERICANISM 15.0 (B.S. OF A.), 15.0 (G.S. OF A.).
** TOTAL	-250.2	-7.5%	

HOUSE FIGURE $3,065.8

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SPECIAL ASST. TO GOV.	ANCHORAGE	FULL	1	84.0		84.0	
2	POLICY & PROGRAM MANAGER I	JUNEAU	FULL	1	52.2		52.2	
3	ADMINISTRATIVE ASST. III	JUNEAU	FULL	1	47.8		47.8	
4	SPECIAL ASST. TO GOV.	JUNEAU	FULL	1	44.4		44.4	
5	EXECUTIVE SECY I	JUNEAU	FULL	1	28.2		28.2	
**	TOTALS			5	256.6		256.6	

THE FY 82 BUDGET SETS OUT THE SPECIAL PROJECTS OFFICE AS A SEPARATE COMPONENT.

AMENDMENT - 5 POSITIONS APPROVED, CONTRACTUAL DENIED (450.0), 10.5 EQUIPMENT RENTAL APPROVED IN SPEC. PROJ. OFFICE, TRAVEL FUNDED 14.3 IN SPECIAL PROJ. OFFICE, 2.0 COMMODITIES FUNDED IN SPEC. PROJ. OFFICE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,316.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	5.6	0.2%	SENATE NOTES SAME AS HOUSE.
02 TRAVEL	-107.0	-39.7%	SENATE NOTES SAME AS HOUSE.
03 CONTRACTUAL	-175.3	-24.3%	SENATE NOTES SAME AS HOUSE.
04 COMMODITIES	-5.6	-11.2%	SENATE NOTES SAME AS HOUSE.
05 EQUIPMENT	-0.4	-11.1%	SENATE NOTES SAME AS HOUSE.
07 GRANTS, CLMS	2.5	9.1%	SENATE NOTES SAME AS HOUSE.
08 MISC.	30.0	100.0%	SENATE NOTES SAME AS HOUSE.
** TOTAL	-250.2	-7.5%	

SENATE FIGURE $3,065.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SPECIAL ASST. TO GOV.	ANCHORAGE	FULL	1	84.0		84.0	
2	POLICY & PROGRAM MANAGER I	JUNEAU	FULL	1	52.2		52.2	
3	ADMINISTRATIVE ASST. III	JUNEAU	FULL	1	47.8		47.8	
4	SPECIAL ASST. TO GOV.	JUNEAU	FULL	1	44.4		44.4	
5	EXECUTIVE SECY I	JUNEAU	FULL	1	28.2		28.2	
**	TOTALS			5	256.6		256.6	

THE FY 82 BUDGET SETS OUT THE SPECIAL PROJECTS OFFICE AS A SEPARATE COMPONENT.

AMENDMENT - 5 POSITIONS APPROVED, CONTRACTUAL DENIED (450.0), 10.5 EQUIPMENT RENTAL APPROVED IN SPEC. PROJ. OFFICE, TRAVEL FUNDED 14.3 IN SPECIAL PROJ. OFFICE, 2.0 COMMODITIES FUNDED IN SPEC. PROJ. OFFICE.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE OFFICE

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	1641.9	1655.0			2242.6	2242.6	256.5	2242.6	2248.2	2248.2	2361.1	170.4	
02 TRAVEL	125.8	240.8			269.7	269.7	14.3	269.7	162.7	162.7	191.6	60.0	
03 CONTRACTUAL	457.2	666.2			758.7	758.7	460.5	722.7	547.4	547.4	1036.9	126.0	
04 COMMODITIES	38.4	46.2			49.9	49.9	2.0	49.9	44.3	44.3	49.9	3.9	
05 EQUIPMENT	115.4	3.3			3.6	3.6		3.6	3.2	3.2	3.6	5.2	
06 LANDS/BLDGS	47.3	39.8			38.0	38.0							
07 GRANTS, CLMS	77.5	27.5			27.5	27.5	2.5	27.5	30.0	30.0	130.0		
08 MISC.		150.0					100.0		30.0	30.0	100.0	3070.0	
** TOTAL EXPEND	2503.5	2828.8			3390.0	3390.0	835.8	3316.0	3065.8	3065.8	3873.1	3435.5	
09 I-A TRANSFER	70.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2503.5	2828.8			3390.0	3390.0	835.8	3316.0	3065.8	3065.8	3873.1	3435.5	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	37.0	45.0			48.0	48.0	5.0	48.0	50.0	50.0	53.0	5.0	
16 PART TIME	2.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY	2.0												
18 STAFF-MONTHS	468.0	573.0			603.0	603.0	60.0	603.0	627.0	627.0	663.0		

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	SPECIAL ASST. TO GOV.	ANCHORAGE	FULL	1	84.0		84.0		84.0		1	1	1	1	1
2	POLICY & PROGRAM MANAGER I	JUNEAU	FULL	1	52.2		52.2		52.2		1	1	1	1	1
3	ADMINISTRATIVE ASST. III	JUNEAU	FULL	1	47.8		47.8		47.8		1	1	1	1	1
4	SPECIAL ASST. TO GOV.	JUNEAU	FULL	1	44.4		44.4		44.4		1	1	1	1	1
5	EXECUTIVE SECY I	JUNEAU	FULL	1	28.2		28.2		28.2		1	1	1	1	1
**	NEW POSITION TOTALS			5	256.6		256.6		256.6		5	5	5	5	

FOOTNOTES

1 FY 82 GOV'S BUDGET AMENDMENT B100127.

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

GOVERNOR AMENDMENTS: 10 0127 $835.8.

SPECIAL APPROPRIATIONS: HB 297 $3070.0.

FISCAL NOTES: SB 36 $365.5.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF THE GOVERNOR, BETHEL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF THE GOVERNOR, BETHEL

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	.1												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	.1												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	131.1	100.0%	TRANSFER IN THREE POSITIONS FROM EXECUTIVE OFFICE 138.0, REDUCE 5% (6.9).
02 TRAVEL	89.8	100.0%	TRANSFER IN FOR SPECIAL PROJECTS OFFICE 59.1, TRANSFER IN 33.3 FOR ALASKA FISHERIES COUNCIL, REDUCE (2.6).
03 CONTRACTUAL	367.7	100.0%	TRANSFER IN FOR SPECIAL PROJECTS COORD. 103.2, TRANSFER IN FOR AK. FISHERIES COUNCIL 43.3, REDUCE 5% (7.3). ADD 10.5 EQUIPMENT RENTAL REQUESTED IN EXEC. OFFICE AMENDMENT, FUND HOMER RESEARCH CENTER 218.0.
04 COMMODITIES	8.1	100.0%	TRANSFER IN FOR AK. FISHERIES COUNCIL 4.4, FUND 2.0 REQUESTED IN EXEC. OFFICE AMENDMENT, COMMODITIES ADJUSTMENT 1.7.
** TOTAL	596.7	100.0%	

F.C.C. FIGURE $596.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	131.1	100.0%	TRANSFER IN THREE POSITIONS FROM EXECUTIVE OFFICE 138.0, REDUCE 5% (6.9).
02 TRAVEL	89.8	100.0%	TRANSFER IN FOR SPECIAL PROJECTS OFFICE 59.1, TRANSFER IN 33.3 FOR ALASKA FISHERIES COUNCIL, REDUCE 5% (4.6).
03 CONTRACTUAL	149.7	100.0%	TRANSFER IN FOR SPECIAL PROJECTS COORD. 103.2, TRANSFER IN FOR AK. FISHERIES COUNCIL 43.3, REDUCE 5% (7.3). ADD 10.5 EQUIPMENT RENTAL REQUESTED IN EXEC. OFFICE AMENDMENT.
04 COMMODITIES	8.1	100.0%	TRANSFER IN FROM EXEC. OFFICE FOR SPECIAL PROJECTS COORDINATOR 4.1, TRANSFER IN FOR AK. FISHERIES COUNCIL 4.4, FUND 2.0 REQUESTED IN EXEC. OFFICE AMENDMENT.
** TOTAL	378.7	100.0%	

HOUSE FIGURE $378.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	131.1	100.0%	TRANSFER IN THREE POSITIONS FROM EXECUTIVE OFFICE 138.0, REDUCE 5% (6.9).
02 TRAVEL	89.8	100.0%	TRANSFER IN FOR SPECIAL PROJECTS OFFICE 59.1, TRANSFER IN 33.3 FOR ALASKA FISHERIES COUNCIL, REDUCE 5% (4.6).
03 CONTRACTUAL	367.7	100.0%	TRANSFER IN FOR SPECIAL PROJECTS COORD. 103.2, TRANSFER IN FOR AK. FISHERIES COUNCIL 43.3, REDUCE 5% (7.3). ADD 10.5 EQUIPMENT RENTAL REQUESTED IN EXEC. OFFICE AMENDMENT, FUND HOMER RESEARCH CENTER 218.0.
04 COMMODITIES	8.1	100.0%	TRANSFER IN FOR AK. FISHERIES COUNCIL 4.4, FUND 2.0 REQUESTED IN EXEC. OFFICE AMENDMENT.
** TOTAL	596.7	100.0%	

SENATE FIGURE $596.7

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	139.3								131.1	131.1	131.1		
02 TRAVEL	10.1								89.8	89.8	89.8		
03 CONTRACTUAL	360.4								149.7	367.7	367.7		
04 COMMODITIES	1.8								8.1	8.1	8.1		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	512.3								378.7	596.7	596.7		
09 I-A TRANSFER	8.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	512.3								378.7	596.7	596.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0								3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	36.0								36.0	36.0	36.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.4												
03 CONTRACTUAL	483.4												
04 COMMODITIES													
05 EQUIPMENT	100.0												
06 LANDS/BLDGS	3.0												
07 GRANTS, CLMS	30.0												
08 MISC.		750.0			750.0	750.0		750.0	750.0	750.0	750.0		
** TOTAL EXPEND	618.8	750.0			750.0	750.0		750.0	750.0	750.0	750.0		
09 I-A TRANSFER	168.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	618.8	750.0			750.0	750.0		750.0	750.0	750.0	750.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	85.2	86.7			105.9	105.9		105.9	105.9	105.9	105.9		
02 TRAVEL	2.1												
03 CONTRACTUAL	20.4	29.9			36.2	36.2		36.2	36.2	36.2	36.2		
04 COMMODITIES	14.4	35.5			40.5	40.5		40.5	40.5	40.5	40.5		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	123.5	152.1			182.6	182.6		182.6	182.6	182.6	182.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	123.5	152.1			182.6	182.6		182.6	182.6	182.6	182.6		
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	1.0	1.0		
17 TEMPORARY													
18 STAFF-MONTHS	43.0	43.0			43.0	43.0		43.0	43.0	43.0	43.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REGULATORY REFORM OFFICE

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

GOVERNORS REC $114.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.1	-5.0%	REDUCE 5% (4.1).
02 TRAVEL	-0.6	-4.7%	REDUCE 5% (.6).
03 CONTRACTUAL	-0.8	-4.9%	REDUCE 5% (.8).
04 COMMODITIES	-0.1	-4.3%	REDUCE 5% (.1).
** TOTAL	-5.6	-4.9%	

F.C.C. FIGURE $108.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $114.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.1	-5.0%	REDUCE 5% (4.1).
02 TRAVEL	-0.6	-4.7%	REDUCE 5% (.6).
03 CONTRACTUAL	-0.8	-4.9%	REDUCE 5% (.8).
04 COMMODITIES	-0.1	-4.3%	REDUCE 5% (.1).
** TOTAL	-5.6	-4.9%	

HOUSE FIGURE $108.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $114.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-82.8	-100.0%
02 TRAVEL	-12.9	-100.0%
03 CONTRACTUAL	-16.3	-100.0%
04 COMMODITIES	-2.3	-100.0%
** TOTAL	-114.3	-100.0%

SENATE FIGURE $0.0

DELETE COMPONENT.

DESCRIPTION: SENATE VERSUS GOVERNOR

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REGULATORY REFORM OFFICE

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	81.8	69.1			71.5	82.8		82.8	78.7		78.7		
02 TRAVEL	6.0	16.0			12.9	12.9		12.9	12.3		12.3		
03 CONTRACTUAL	4.3	12.3			16.3	16.3	-5.9	16.3	15.5		15.5		
04 COMMODITIES		1.6			2.3	2.3		2.3	2.2		2.2		
05 EQUIPMENT	1.5	1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.6	100.0			103.0	114.3	-5.9	114.3	108.7		108.7		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	93.6	100.0			103.0	114.3	-5.9	114.3	108.7		108.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0		2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0		24.0		

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

GOVERNOR AMENDMENTS: 10 0213 $5.9-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REAPPORTIONMENT BOARD

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REAPPORTIONMENT BOARD

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	23.1	109.6											
02 TRAVEL	13.3	117.0											
03 CONTRACTUAL	126.0	86.2											
04 COMMODITIES		.6											
05 EQUIPMENT		.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	162.4	314.2											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	162.4	314.2											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0											
16 PART TIME													
17 TEMPORARY		.3											
18 STAFF-MONTHS		28.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $789.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-145.5	-27.7%	AUTHORIZE FY 80 PERSONNEL FUNDING LEVEL FOR NINE POSITIONS.
02 TRAVEL	-5.7	-9.3%	REDUCE (2.8) TRAVEL FOR DEFUNDED POSITIONS, REDUCE 5% (2.9).
03 CONTRACTUAL	-37.3	-19.7%	REDUCE (29.3) RELATED TO DEFUNDED POSITIONS, REDUCE 5% (8.0).
04 COMMODITIES	-3.7	-29.8%	REDUCE (3.2) ASSOCIATED WITH DEFUNDED POSITIONS, REDUCE 5% (.5).
05 EQUIPMENT	-1.0	-100.0%	REDUCE EQUIPMENT ASSOCIATED WITH DEFUNDED POSITIONS (1.0).
** TOTAL	-193.2	-24.5%	

HOUSE FIGURE $596.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $789.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-26.3	-5.0%	REDUCE PERS. SERV. 5% (26.3).
02 TRAVEL	-3.0	-4.9%	REDUCE TRAVEL 5% (3.0).
03 CONTRACTUAL	-9.5	-5.0%	REDUCE CONTRACTUAL 5% (9.5).
04 COMMODITIES	-0.6	-4.8%	REDUCE COMMODITIES 5% (.6).
** TOTAL	-39.4	-5.0%	

SENATE FIGURE $750.4

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	380.2	435.0			525.7	525.7		525.7	380.2	499.4	525.7		
02 TRAVEL	44.8	56.7			61.0	61.0		61.0	55.3	58.0	61.0		
03 CONTRACTUAL	166.1	360.1			192.8	192.8		189.7	152.4	180.2	189.7		
04 COMMODITIES	6.1	11.8			10.1	10.1		12.4	8.7	11.8	12.4		
05 EQUIPMENT	12.8	4.5				3.3		1.0		1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	610.0	868.1			789.6	792.9		789.8	596.6	750.4	789.8		
09 I-A TRANSFER	4.4				5.7	5.7		5.7	5.7	5.7	5.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	610.0	691.6			789.6	792.9		789.8	596.6	750.4	789.8		
13 PGM RECEIPTS													
14 OTHER FUNDS		176.5											
15 FULL-TIME	9.0	13.0			13.0	13.0		13.0	9.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY	.4	.4			.4	.4		.4	.4	.4	.4		
18 STAFF-MONTHS	112.0	161.4			163.2	163.2		163.2	112.0	163.2	163.2		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: NATIONAL LANDS LEGISLATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: NATIONAL LANDS LEGISLATION

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		533.2											
02 TRAVEL		138.0											
03 CONTRACTUAL		1228.2											
04 COMMODITIES		19.6											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1919.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1919.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		10.0											
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF-MONTHS		126.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: DPDP

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	POLICY AND PRG. SPECIALIST II	JUNEAU	FULL	1	56.4		56.4	
2	RESEARCH ANALYST III	JUNEAU	FULL	1	40.3	14.1	26.3	
3	CLERK TYPIST III	JUNEAU	FULL	1	22.7		22.7	
**	TOTALS			3	119.4	14.1	105.4	

LEGISLATIVE INTENT:
ALL CONTRACTS LET BY THE DIVISION SHALL BE FIRST SOLICITED THROUGH A REQUEST FOR PROPOSALS THAT

WILL ENSURE A COMPETITIVE BID PROCESS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,201.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-161.7	-16.7%	REDUCE THREE NEW POSITIONS (119.4), REDUCE 5% (42.3).
02 TRAVEL	-18.2	-27.2%	REDUCE TRAVEL FOR NEW POSITIONS (15.6), REDUCE 5% (2.6).
03 CONTRACTUAL	-655.5	-56.6%	TRANSFER OUT TO NRMEC FOR OCS LEASING STUDIES (500.0) TO SCIENCE AND TECHNOLOGY, DEC, FUND 502.2 TOTAL CONTRACTUAL.
04 COMMODITIES	-0.5	-4.7%	REDUCE 5% (.5).
05 EQUIPMENT	-0.6	-100.0%	REDUCE EQUIPMENT FOR NEW POSITIONS (.6).
** TOTAL	-836.5	-38.0%	

HOUSE FIGURE $1,365.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,201.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-161.7	-16.7%	REDUCE THREE NEW POSITIONS (119.4), REDUCE 5% (42.3).
02 TRAVEL	-18.2	-27.2%	REDUCE TRAVEL FOR NEW POSITIONS (15.6), REDUCE 5% (2.6).
03 CONTRACTUAL	-655.5	-56.6%	TRANSFER OUT TO NRMEC FOR OCS LEASING STUDIES AS FOLLOWS: TO CR&A (30.0), TO DEC (50.0), TO ADF&G (70.0), TO DNR (15.0), REDUCE OFFSHORE PETROLEUM LEASE SALE STUDIES (50.0), REDUCE (8.2) FOR NEW POSITIONS, REDUCE PROJECT REVIEW OF PROPOSED STATE OIL AND GAS LEASES (105.9), REDUCE 5% (26.4), FUND 502.2 TOTAL CONTRACTUAL.
04 COMMODITIES	-0.5	-4.7%	REDUCE 5% (.5).
05 EQUIPMENT	-0.6	-100.0%	REDUCE EQUIPMENT FOR NEW POSITIONS (.6).
** TOTAL	-836.5	-38.0%	

SENATE FIGURE $1,365.4

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: DPDP

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	971.6	756.4	12.9		841.9	966.0		966.0	804.3	804.3	966.0		
02 TRAVEL	92.1	46.6			51.4	67.0		67.0	48.8	48.8	67.0		
03 CONTRACTUAL	403.0	494.6			828.6	1157.7		1157.7	502.2	502.2	1157.7		
04 COMMODITIES	6.4	10.6			10.6	10.6		10.6	10.1	10.1	10.6		
05 EQUIPMENT	1.3	1.6				.6		.6			.6		
06 LANDS/BLDGS		69.9			75.5	75.5							
07 GRANTS, CLMS													
08 MISC.		225.0											
** TOTAL EXPEND	1474.4	1604.7	12.9		1808.0	2277.4		2201.9	1365.4	1365.4	2201.9		
09 I-A TRANSFER	176.0				212.6	483.5		408.0	137.1	137.1	408.0		
10 FED. RECEIPT	560.0		12.9		173.0	354.5		354.5			354.5		
11 G. F. MATCH	147.3				57.0	62.6		62.6			62.6		
12 GENERAL FUND	463.4	1504.7			1458.0	1740.3		1664.8	1365.4	1365.4	1664.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	303.7	100.0			120.0	120.0		120.0			120.0		
15 FULL-TIME	20.0	23.0			21.0	24.0		24.0	21.0	21.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	240.0	276.0			252.0	288.0		288.0	252.0	252.0	288.0		

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	POLICY AND PRG. SPECIALIST II	JUNEAU	FULL	1	56.4	10.6	67.0		67.0		1			1	
2	RESEARCH ANALYST III	JUNEAU	FULL	1	40.3	7.0	47.3	16.5	30.8		1			1	1
3	CLERK TYPIST III	JUNEAU	FULL	1	22.7	6.8	29.5		29.5		1			1	
**	NEW POSITION TOTALS			3	119.4	24.4	143.8	16.5	127.3		3			3	

FOOTNOTES

1 CREATED BY RP80-328, PCN 7075.

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

REVISED PROGRAMS: 81-145 $12.9.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

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

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	JUNEAU	TEMP	1	4.7		4.7	
**	TOTALS			1	4.7		4.7	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $183.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-56.5	-100.0%
02 TRAVEL	-40.5	-100.0%
03 CONTRACTUAL	-82.9	-100.0%
04 COMMODITIES	-3.1	-100.0%
** TOTAL	-183.0	-100.0%

HOUSE FIGURE $0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

DELETE COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $183.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-56.5	-100.0%
02 TRAVEL	-40.5	-100.0%
03 CONTRACTUAL	-82.9	-100.0%
04 COMMODITIES	-3.1	-100.0%
** TOTAL	-183.0	-100.0%

SENATE FIGURE $0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

DELETE COMPONENT.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	23.3	81.5			51.8	56.5		56.5			56.5		
02 TRAVEL	21.9	21.4			24.0	40.5		40.5			40.5		
03 CONTRACTUAL	19.4	62.9			67.9	82.9		82.9			82.9		
04 COMMODITIES	.1	2.9			3.1	3.1		3.1			3.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	64.7	168.7			146.8	183.0		183.0			183.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	64.7	168.7			146.8	183.0		183.0			183.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0			1.0		
16 PART TIME													
17 TEMPORARY	2.0	2.0				1.0		1.0			1.0		
18 STAFF-MONTHS	30.0	30.0			12.0	15.0		15.0			15.0		

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	TEMP	1	4.7		4.7		4.7		1			1	
** NEW POSITION TOTALS			1	4.7		4.7		4.7		1			1	

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC FORUM

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC FORUM

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	201.0												
02 TRAVEL	17.7												
03 CONTRACTUAL	137.1												
04 COMMODITIES	2.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	358.7												
09 I-A TRANSFER	1.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	358.7												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0												
16 PART TIME													
17 TEMPORARY	3.0												
18 STAFF-MONTHS	49.0												

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,063.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-75.6	-5.0%	REDUCE 5% (75.6), TRANSFER IN THREE POSITIONS FROM ECONOMIC ANALYSIS, GOVERNOR'S OFFICE 143.3.
02 TRAVEL	-2.7	-5.0%	REDUCE 5% (2.7), TRANSFER IN FROM ECONOMIC ANALYSIS 14.2.
03 CONTRACTUAL	-23.9	-5.0%	REDUCE 5% (23.9), TRANSFER IN FROM ECONOMIC ANALYSIS 185.3.
04 COMMODITIES	-1.1	-5.2%	REDUCE 5% (1.1), TRANSFER IN FROM ECONOMIC ANALYSIS 1.8.
** TOTAL	-103.3	-5.0%	

HOUSE FIGURE $1,960.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,063.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-75.6	-5.0%	REDUCE 5% (75.6), TRANSFER IN THREE POSITIONS FROM ECONOMIC ANALYSIS, GOVERNOR'S OFFICE 143.3.
02 TRAVEL	-2.7	-5.0%	REDUCE 5% (2.7), TRANSFER IN FROM ECONOMIC ANALYSIS 14.2.
03 CONTRACTUAL	-23.9	-5.0%	REDUCE 5% (23.9), TRANSFER IN FROM ECONOMIC ANALYSIS 185.3.
04 COMMODITIES	-1.1	-5.2%	REDUCE 5% (1.1), TRANSFER IN FROM ECONOMIC ANALYSIS 1.8.
** TOTAL	-103.3	-5.0%	

SENATE FIGURE $1,960.6

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	983.9	1097.9			1511.1	1511.1		1511.1	1435.5	1435.5	1511.1		
02 TRAVEL	12.9	35.5			54.0	54.0		54.0	51.3	51.3	54.0		
03 CONTRACTUAL	147.4	259.3			440.6	477.5		477.5	453.6	453.6	477.5		
04 COMMODITIES	10.0	13.4			21.3	21.3		21.3	20.2	20.2	21.3		
05 EQUIPMENT	1.4	7.9											
06 LANDS/BLDGS	77.3	72.6			78.4	78.4							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1232.9	1486.6			2105.4	2142.3		2063.9	1960.6	1960.6	2063.9		
09 I-A TRANSFER	33.3	222.4			168.4	205.3		126.9	126.9	126.9	126.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1232.9	1486.6			2105.4	2142.3		2063.9	1960.6	1960.6	2063.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	29.0	33.0			36.0	36.0		36.0	36.0	36.0	36.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF-MONTHS	357.0	396.0			434.0	434.0		434.0	434.0	434.0	434.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: INTERNAL AUDIT

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

GOVERNORS REC $711.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	129.3	20.5%	FUND THREE NEW INTERNAL AUDITOR POSITIONS - JUNEAU 129.3 AMENDED REQUEST.
02 TRAVEL	9.0	17.8%	FUND AMENDED TRAVEL REQUEST 9.0.
03 CONTRACTUAL	7.9	30.9%	FUND AMENDED CONTRACTUAL REQUEST 7.9.
05 EQUIPMENT	6.1	100.0%	FUND AMENDED EQUIPMENT REQUEST 6.1.
** TOTAL	152.3	21.4%	

F.C.C. FIGURE $863.9

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INTERNAL AUDITOR	JUNEAU	FULL	1	43.1		43.1	
2	INTERNAL AUDITOR	JUNEAU	FULL	1	43.1		43.1	
3	INTERNAL AUDITOR	JUNEAU	FULL	1	43.1		43.1	
**	TOTALS			3	129.3		129.3	

LEGISLATIVE INTENT:
THE INTERNAL AUDITOR IS TO CONDUCT A PERFORMANCE AUDIT OF THE DEPARTMENT OF REVENUE PROGRAMS OF AUDIT, PETROLEUM REVENUE, ENFORCEMENT, COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INCLUDING AN IN-DEPTH REVIEW OF WORKLOAD AND NECESSARY STAFF LEVELS, CONSIDERING LEGISLATIVE REVISIONS SUCH AS RESCINDING OF THE INCOME TAX AND ESTABLISHMENT OF THE PERMANENT FUND DIVIDEND PROGRAM. FINDINGS AND RECOMMENDATIONS ARE TO BE FORMALLY REPORTED TO EACH FINANCE COMMITTEE CHAIRMAN WHEN THE SECOND SESSION OF THE TWELFTH LEGISLATURE CONVENES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $711.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-31.5	-5.0%	REDUCE 5% (31.5).
02 TRAVEL	-20.4	-40.4%	FUND CONTINUATION TRAVEL.
03 CONTRACTUAL	-5.5	-21.5%	REDUCE 5% (5.5).
04 COMMODITIES	-0.2	-4.4%	REDUCE 5% (.2).
** TOTAL	-57.6	-8.1%	

HOUSE FIGURE $654.0

NO NEW POSITIONS AUTHORIZED.

AMENDMENT FAILED REQUESTING FUNDING FOR THREE INTERNAL AUDITORS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $711.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-31.5	-5.0%	REDUCE 5% (31.5).
02 TRAVEL	-20.4	-40.4%	FUND CONTINUATION TRAVEL.
03 CONTRACTUAL	-5.5	-21.5%	REDUCE 5% (5.5).
04 COMMODITIES	-0.2	-4.4%	REDUCE 5% (.2).
** TOTAL	-57.6	-8.1%	

SENATE FIGURE $654.0

NO NEW POSITIONS AUTHORIZED.

AMENDMENT FAILED REQUESTING FUNDING FOR THREE INTERNAL AUDITORS.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: INTERNAL AUDIT

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	483.2	558.1			631.0	631.0	129.3	631.0	599.5	599.5	760.3		
02 TRAVEL	16.5	26.9			30.1	50.5	9.0	50.5	30.1	30.1	59.5		
03 CONTRACTUAL	16.3	18.6			20.1	25.6	7.9	25.6	20.1	20.1	33.5		
04 COMMODITIES	.9	1.4			1.5	2.5		4.5	4.3	4.3	4.5		
05 EQUIPMENT		2.8			2.0	2.0	6.1				6.1		
06 LANDS/BLDGS		18.0			30.0	30.0							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	516.9	625.8			714.7	741.6	152.3	711.6	654.0	654.0	863.9		
09 I-A TRANSFER	8.5				1.5	1.5		1.5	1.5	1.5			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	516.9	625.8			714.7	741.6	152.3	711.6	654.0	654.0	863.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	15.0			15.0	15.0	3.0	15.0	15.0	15.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	168.0	180.0			180.0	180.0	36.0	180.0	180.0	180.0	216.0		

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	JUNEAU	FULL	0	43.1		43.1		43.1		1			1	1
2	INTERNAL AUDITOR	JUNEAU	FULL	0	43.1		43.1		43.1		1			1	1
3	INTERNAL AUDITOR	JUNEAU	FULL	0	43.1		43.1		43.1		1			1	1
**	NEW POSITION TOTALS			0	129.3		129.3		129.3		3			3	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100120.

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

GOVERNOR AMENDMENTS: 10 0120 $152.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: COUNCIL OF ECONOMIC ADVISORS

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $250.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	-250.0	-100.0%	
** TOTAL	-250.0	-100.0%	

HOUSE FIGURE $0.0

DELETE COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $250.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	-250.0	-100.0%	
** TOTAL	-250.0	-100.0%	

SENATE FIGURE $0.0

DELETE COMPONENT.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: COUNCIL OF ECONOMIC ADVISORS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(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													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		200.0			250.0	250.0		250.0			250.0		
** TOTAL EXPEND		200.0			250.0	250.0		250.0			250.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		200.0			250.0	250.0		250.0			250.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ECONOMIC ANALYSIS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ECONOMIC ANALYSIS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		269.0											
02 TRAVEL		31.8											
03 CONTRACTUAL		319.2											
04 COMMODITIES		4.4											
05 EQUIPMENT		.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		625.0											
09 I-A TRANSFER													
10 FED. RECEIPT		173.0											
11 G. F. MATCH													
12 GENERAL FUND		452.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		7.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		84.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF THE GOVERNOR
SUB-PROGRAM: AK LANDS IMPLEMENTATION

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	254.1	100.0%	FUND GBA #0126 254.1.
02 TRAVEL	25.0	100.0%	FUND GBA #0126 25.0.
03 CONTRACTUAL	6197.8	100.0%	FUND GBA #0126 75.0, FUND ALASKA LANDS PROJECT IMPLEMENTATION 6122.8.
04 COMMODITIES	5.0	100.0%	FUND GBA #0126 5.0.
** TOTAL	6481.9	100.0%	

F.C.C. FIGURE $6,481.9

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ATTORNEY V	ANCHORAGE	FULL	1	75.8		75.8	
2	LEGAL SECRETARY	ANCHORAGE	FULL	1	25.2		25.2	
3	CLERK TYPIST II	ANCHORAGE	FULL	1	20.9		20.9	
4	ADMIN. ASST. II	ANCHORAGE	FULL	1	30.8		30.8	
5	LAND MANAGEMENT OFFICER IV	ANCHORAGE	FULL	1	45.8		45.8	
6	POLICY & PROGRAM SPEC. II	ANCHORAGE	FULL	1	55.7		55.7	
**	TOTALS			6	254.2		254.2	

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF THE GOVERNOR
SUB-PROGRAM: AK LANDS IMPLEMENTATION

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							254.1				254.1		
02 TRAVEL							25.0				25.0		
03 CONTRACTUAL							75.0				6197.8		
04 COMMODITIES							5.0				5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							359.1				6481.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							359.1				6481.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							6.0				6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS							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	ATTORNEY V	ANCHORAGE	FULL	0	75.8		75.8		75.8		1			1	1
2	LEGAL SECRETARY	ANCHORAGE	FULL	0	25.2		25.2		25.2		1			1	1
3	CLERK TYPIST II	ANCHORAGE	FULL	0	20.9		20.9		20.9		1			1	1
4	ADMIN. ASST. II	ANCHORAGE	FULL	0	30.8		30.8		30.8		1			1	1
5	LAND MANAGEMENT OFFICER IV	ANCHORAGE	FULL	0	45.8		45.8		45.8		1			1	1
6	POLICY & PROGRAM SPEC. II	ANCHORAGE	FULL	0	55.7		55.7		55.7		1			1	1
**	NEW POSITION TOTALS			0	254.2		254.2		254.2		6			6	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100126 CREATED THIS NEW COMPONENT.

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

GOVERNOR AMENDMENTS: 10 0126 $359.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF GOVERNOR

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ALASKA LANDS SPECIAL PROJECT									5000.0		
** TOTAL									5000.0		
** CHANGE VERSUS FY81 ATH									100.0%		
OBJECT DESCRIPTION											
MISC.									5000.0		
FUNDING SOURCE											
GENERAL FUND									5000.0		
** GENERAL FUND CHANGE VS. FY81 ATH									100.0%		
POSITIONS											

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF GOVERNOR
SUB-PROGRAM: ALASKA LANDS SPECIAL PROJECT

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	5000.0	100.0%	
** TOTAL	5000.0	100.0%	

F.C.C. FIGURE $5,000.0

LEGISLATIVE INTENT:
THE UNEXPENDED AND UNOBLIGATED PORTION OF THE ABOVE APPROPRIATION OF $5,000,000 FOR THE ALASKA LANDS SPECIAL PROJECT LAPSES INTO THE GENERAL FUND JUNE 30, 1984.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF GOVERNOR
SUB-PROGRAM: ALASKA LANDS SPECIAL PROJECT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											5000.0		
** TOTAL EXPEND											5000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											5000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: FEDERAL SHORTFALL

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATE AGENCIES									4000.0		
NON-STATE AGENCIES									1000.0		
** TOTAL									5000.0		
** CHANGE VERSUS FY81 ATH									100.0%		
OBJECT DESCRIPTION											
MISC.									5000.0		
FUNDING SOURCE											
GENERAL FUND									5000.0		
** GENERAL FUND CHANGE VS. FY81 ATH									100.0%		
POSITIONS											

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: FEDERAL SHORTFALL
SUB-PROGRAM: STATE AGENCIES

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	4000.0	100.0%	
** TOTAL	4000.0	100.0%	

F.C.C. FIGURE $4,000.0

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT, PRIOR TO MAKING AN EXPENDITURE FROM THIS APPROPRIATION, THE GOVERNOR SHALL CONSULT WITH THE CHAIR OF THE FINANCE COMMITTEES AND THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-06-01-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 22:23 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: FEDERAL SHORTFALL
SUB-PROGRAM: STATE AGENCIES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(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													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											4000.0		
** TOTAL EXPEND											4000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											4000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: FEDERAL SHORTFALL
SUB-PROGRAM: NON-STATE AGENCIES

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	1000.0	100.0%	
** TOTAL	1000.0	100.0%	

F.C.C. FIGURE $1,000.0

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT, PRIOR TO MAKING AN EXPENDITURE FROM THIS APPROPRIATION, THE GOVERNOR SHALL CONSULT WITH THE CHAIR OF THE FINANCE COMMITTEES AND THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: FEDERAL SHORTFALL
SUB-PROGRAM: NON-STATE AGENCIES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(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													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											1000.0		
** TOTAL EXPEND											1000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											1000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ELECTIVE OPERATIONS

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ELECTIONS	2014.4	227.7	1294.6	1846.4	181.4	1758.3	1647.6	1659.9	1939.7		
** TOTAL	2014.4	227.7	1294.6	1846.4	181.4	1758.3	1647.6	1659.9	1939.7		
** CHANGE VERSUS FY81 ATH				-8.3%	-90.9%	-12.7%	-18.2%	-17.5%	-3.7%		
OBJECT DESCRIPTION											
PERS. SERV.	596.3		629.2	718.3	91.7	712.4	676.7	690.7	804.1		
TRAVEL	35.0		37.8	57.9	32.9	47.9	44.7	45.6	80.8		
CONTRACTUAL	1263.6		546.1	896.6	27.0	857.1	787.8	787.8	884.1		
COMMODITIES	17.9		8.5	8.5	-1.3	8.5	14.8	12.2	7.2		
EQUIPMENT	71.3		40.3	132.4	31.1	132.4	123.6	123.6	163.5		
LANDS/BLDGS	30.3		32.7	32.7							
MISC.		227.7									
FUNDING SOURCE											
GENERAL FUND	2014.4	227.7	1294.6	1846.4	181.4	1758.3	1647.6	1659.9	1939.7		
** GENERAL FUND CHANGE VS. FY81 ATH				-8.3%	-90.9%	-12.7%	-18.2%	-17.5%	-3.7%		
POSITIONS											
FULL-TIME	11.0		11.0	12.0	1.0	12.0	13.0	12.0	13.0		
PART TIME	9.0		9.0	9.0		9.0	9.0	9.0	9.0		
TEMPORARY	12.9			3.0		3.0	3.0	3.0	3.0		
STAFF-MONTHS	282.0		227.5	244.5	12.0	244.5	244.5	244.5	256.5		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

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

GOVERNORS REC $1,758.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	91.7	12.9%	FUND GOVERNOR'S ADJUSTED INCLUDING THREE TEMPORARIES, DEPUTY DIRECTOR PFT AMENDED POSITION, PFT ADMIN ASSISTANT II.
02 TRAVEL	32.9	68.7%	FUND TRAVEL AT GOVERNOR'S ADJUSTED.
03 CONTRACTUAL	27.0	3.2%	FUND GOVERNOR'S PLUS GBA #0131.
04 COMMODITIES	-1.3	-15.3%	
05 EQUIPMENT	31.1	23.5%	FUND GOVERNOR'S REQUEST PLUS AMENDMENT.
** TOTAL	181.4	10.3%	

F.C.C. FIGURE $1,939.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INFORMATION OFFICER II	JUNEAU	TEMP	1	10.1		10.1	
2	ADMINISTRATIVE ASSISTANT II	JUNEAU	TEMP	1	2.6		2.6	
3	SECRETARY I	JUNEAU	TEMP	1	2.0		2.0	
4	DEPUTY DIRECTOR OF ELECTIONS	JUNEAU	FULL	1	59.2		59.2	
5	ADMINISTRATIVE ASST. II	JUNEAU	FULL	1	31.1		31.1	
**	TOTALS			5	105.0		105.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,758.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.7	-5.0%	FUND REQUEST FOR THREE TEMPORARIES 14.7, FUND AMENDED REQUEST FOR FULL TIME DEPUTY DIRECTOR 6 MONTHS 29.6, FUND AMENDED REQUEST FOR FULL TIME ADMIN. ASSISTANT II 6 MONTHS 15.6, REDUCE PERSONAL SERVICES 5% (33.2).
02 TRAVEL	-3.2	-6.7%	FUND HALF OF TRAVEL REQUEST FOR DEP. DIR. 1.3, FUND HALF OF TRAVEL FOR ADMIN. ASST. II .3, REDUCE TRAVEL BY 5% (2.3).
03 CONTRACTUAL	-69.3	-8.1%	REDUCE ADDITIONAL SPACE IN ANCHORAGE (27.8), REDUCE CONTRACTUAL 5% (41.5).
04 COMMODITIES	6.3	74.1%	REDUCE COMMODITIES 5% (.4).
05 EQUIPMENT	-8.8	-6.6%	FUND EQUIPMENT FOR NEW DEP. DIR. 4.1, FUND EQUIPMENT FOR NEW ADMIN. ASST. II 2.6, REDUCE EQUIPMENT 5% (6.5).
** TOTAL	-110.7	-6.3%	

HOUSE FIGURE $1,647.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INFORMATION OFFICER II	JUNEAU	TEMP	1	10.1		10.1	
2	ADMINISTRATIVE ASSISTANT II	JUNEAU	TEMP	1	2.6		2.6	
3	SECRETARY I	JUNEAU	TEMP	1	2.0		2.0	
4	DEPUTY DIRECTOR OF ELECTIONS	JUNEAU	FULL	1	59.2		59.2	
5	ADMINISTRATIVE ASST. II	JUNEAU	FULL	1	31.1		31.1	
**	TOTALS			5	105.0		105.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,758.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.7	-3.0%	FUND REQUEST FOR THREE TEMPORARIES 14.7, FUND DEPUTY DIRECTOR 59.2, REDUCE 5% (33.2).
02 TRAVEL	-2.3	-4.8%	FUND TRAVEL FOR NEW DEPUTY DIRECTOR POSITION 2.5, REDUCE TRAVEL BY 5% (2.3).
03 CONTRACTUAL	-69.3	-8.1%	REDUCE ADDITIONAL SPACE IN ANCHORAGE (27.8), REDUCE CONTRACTUAL 5% (41.5).
04 COMMODITIES	3.7	43.5%	REDUCE COMMODITIES 5% (.4).
05 EQUIPMENT	-8.8	-6.6%	FUND EQUIPMENT FOR NEW DEPUTY 4.1, REDUCE EQUIPMENT 5% (6.5).
** TOTAL	-98.4	-5.6%	

SENATE FIGURE $1,659.9

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INFORMATION OFFICER II	JUNEAU	TEMP	1	10.1		10.1	
2	ADMINISTRATIVE ASSISTANT II	JUNEAU	TEMP	1	2.6		2.6	
3	SECRETARY I	JUNEAU	TEMP	1	2.0		2.0	
4	DEPUTY DIRECTOR OF ELECTIONS	JUNEAU	FULL	1	59.2		59.2	
**	TOTALS			4	73.9		73.9	

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	486.9	596.3			629.2	718.3	91.7	712.4	676.7	690.7	804.1		
02 TRAVEL	51.5	35.0			37.8	57.9	32.9	47.9	44.7	45.6	80.8		
03 CONTRACTUAL	277.2	1263.6			546.1	896.6	27.0	857.1	787.8	787.8	884.1		
04 COMMODITIES	6.2	17.9			8.5	8.5	-1.3	8.5	14.8	12.2	7.2		
05 EQUIPMENT	37.7	71.3			40.3	132.4	31.1	132.4	123.6	123.6	163.5		
06 LANDS/BLDGS	18.8	30.3			32.7	32.7							
07 GRANTS, CLMS													
08 MISC.				227.7									
** TOTAL EXPEND	878.3	2014.4		227.7	1294.6	1846.4	181.4	1758.3	1647.6	1659.9	1939.7		
09 I-A TRANSFER	40.3				167.4	241.6		208.9	208.9	208.9	208.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	878.3	2014.4		227.7	1294.6	1846.4	181.4	1758.3	1647.6	1659.9	1939.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	11.0			11.0	12.0	1.0	12.0	13.0	12.0	13.0		
16 PART TIME	7.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
17 TEMPORARY		12.9				3.0		3.0	3.0	3.0	3.0		
18 STAFF-MONTHS	173.0	282.0			227.5	244.5	12.0	244.5	244.5	244.5	256.5		

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 II	JUNEAU	TEMP	1	10.1	2.5	12.6		12.6		1	1	1	1	
2	ADMINISTRATIVE ASSISTANT II	JUNEAU	TEMP	1	2.6		2.6		2.6		1	1	1	1	
3	SECRETARY I	JUNEAU	TEMP	1	2.0		2.0		2.0		1	1	1	1	
4	DEPUTY DIRECTOR OF ELECTIONS	JUNEAU	FULL	1	59.2	6.6	65.8		65.8		1	1	1	1	1
5	ADMINISTRATIVE ASST. II	JUNEAU	FULL	0	31.1	3.1	34.2		34.2		1	1		1	1
**	NEW POSITION TOTALS			4	105.0	12.2	117.2		117.2		5	5	4	5	

FOOTNOTES

1 FY 82 GOV'S AMENDMENT #B100131.

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

GOVERNOR AMENDMENTS: 10 0131 $181.4.

SUPPLEMENTAL APPROPRIATIONS: HB 297 $227.7.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE AGENCIES PART I	39462.8	2089.6			14190.2		12223.5	12223.5	14190.2		
EXECUTIVE AGENCIES, PART 2	200.3										
LEGISLATURE	2406.5										
COURTS	3258.0										
UNIVERSITY OF ALASKA											
** TOTAL	45327.6	2089.6			14190.2		12223.5	12223.5	14190.2		
** CHANGE VERSUS FY81 ATH				-100.0%	-68.6%	-100.0%	-73.0%	-73.0%	-68.6%		
OBJECT DESCRIPTION											
PERS. SERV.	45327.6	2089.6			14190.2		12223.5	12223.5	14190.2		
FUNDING SOURCE											
FED. RECEIPT	4604.0	90.7			277.3		277.3	277.3	277.3		
GENERAL FUND	37887.8	1556.7			12548.9		10582.2	10582.2	12548.9		
PGM RECEIPTS	187.9				1364.0		1364.0	1364.0	1364.0		
OTHER FUNDS	2647.9	442.2									
** GENERAL FUND CHANGE VS. FY81 ATH				-100.0%	-66.8%	-100.0%	-72.0%	-72.0%	-66.8%		
POSITIONS											

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES PART I

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	14190.2	100.0%	
** TOTAL	14190.2	100.0%	

F.C.C. FIGURE $14,190.2

FUND FULL REQUEST.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	12223.5	100.0%	DELETE GAS PIPELINE (135.8) G.F. AND (12.0) P.R., DELETE D-2 (39.2) G.F., DELETE HAUL ROAD (75.8) G.F.
** TOTAL	12223.5	100.0%	

HOUSE FIGURE $12,223.5

AMENDMENTS INCLUDE PSEA CONTRACT 3,953.7, IBU CONTRACT 1,504.0, MMP CONTRACT 240.3, ADJUSTED FOR ELECTED/APPOINTED POSITIONS 169.4, LTC 6,374.1 LESS GASLINE, D-2 AND HAUL ROAD PROJECTIONS.

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	12223.5	100.0%	DELETE GAS PIPELINE (135.8) G.F. AND (12.0) P.R., DELETE D-2 (39.2) G.F., DELETE HAUL ROAD (75.8) G.F.
** TOTAL	12223.5	100.0%	

SENATE FIGURE $12,223.5

AMENDMENTS INCLUDE PSEA CONTRACT 3,935.7, IBU CONTRACT 1,504.0, MMP CONTRACT 240.3, ADJUSTED FOR ELECTED/APPOINTED POSITIONS 169.4, LTC 6,374.1 LESS GASLINE, D-2 AND HAUL ROAD PROJECTIONS.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES PART I

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		39462.8		2089.6			14190.2		12223.5	12223.5	14190.2		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		39462.8		2089.6			14190.2		12223.5	12223.5	14190.2		
09 I-A TRANSFER													
10 FED. RECEIPT		4604.0		90.7			277.3		277.3	277.3	277.3		
11 G. F. MATCH													
12 GENERAL FUND		32223.3		1556.7			12548.9		10582.2	10582.2	12548.9		
13 PGM RECEIPTS		187.9					1364.0		1364.0	1364.0	1364.0		
14 OTHER FUNDS		2447.6		442.2									
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100110, APPROVED WITH EXCEPTIONS NOTED.
2 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100133, APPROVED WITH EXCEPTIONS NOTED.
3 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100134 AND B100135.

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

GOVERNOR AMENDMENTS: 10 0110 $5849.4, 10 0133 $6374.1, 10 0134 $1966.7.

SUPPLEMENTAL APPROPRIATIONS: SB 178 $5.0, HB 297 $2084.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY & BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES, PART 2

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY & BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES, PART 2

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		200.3											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		200.3											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		200.3											
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATURE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATURE

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2406.5											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2406.5											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		2406.5											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: COURTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: COURTS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		3258.0											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		3258.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		3258.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

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

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1982												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ALASKA STATEHOOD COMMISSION

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	380.1		380.1	380.1	118.4	380.1	498.5	392.5	392.5		
** TOTAL	380.1		380.1	380.1	118.4	380.1	498.5	392.5	392.5		
** CHANGE VERSUS FY81 ATH					-68.8%		31.1%	3.2%	3.2%		
OBJECT DESCRIPTION											
PERS. SERV.					155.7		155.7	155.7	155.7		
TRAVEL					89.6		89.6	67.2	67.2		
CONTRACTUAL					247.0		247.0	165.8	165.8		
COMMODITIES					3.8		3.8	3.8	3.8		
EQUIPMENT					2.4		2.4				
MISC.	380.1		380.1	380.1	-380.1	380.1					
FUNDING SOURCE											
GENERAL FUND	380.1		380.1	380.1	118.4	380.1	498.5	392.5	392.5		
** GENERAL FUND CHANGE VS. FY81 ATH					-68.8%		31.1%	3.2%	3.2%		
POSITIONS											
FULL-TIME					3.0		3.0	3.0	3.0		
STAFF-MONTHS					36.0		36.0	36.0	36.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ALASKA STATEHOOD COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC $380.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	155.7	100.0%	FUND 3 POSITIONS AT AMENDED LEVEL 155.7.
02 TRAVEL	67.2	100.0%	FUND TRAVEL AT CONTINUATION 67.2.
03 CONTRACTUAL	165.8	100.0%	FUND CONTRACTUAL AT CONTINUATION.
04 COMMODITIES	3.8	100.0%	FUND COMMODITIES AT CONTUNATION.
08 MISC.	-380.1	-100.0%	
** TOTAL	12.4	3.3%	

F.C.C. FIGURE $392.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	EXECUTIVE DIRECTOR	FAIRBANKS	FULL	1	66.9		66.9	
2	SPECIAL RESEARCH ASSISTANT	FAIRBANKS	FULL	1	35.2		35.2	
3	SECRETARY I	FAIRBANKS	FULL	1	22.5		22.5	
**	TOTALS			3	124.6		124.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $380.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	155.7	100.0%	FUND COMMISSION FY 82 AMENDED REQUEST 155.7.
02 TRAVEL	89.6	100.0%	FUND COMMISSION FY 82 AMENDED TRAVEL, 89.6.
03 CONTRACTUAL	247.0	100.0%	FUND COMMISSION FY 82 AMENDED CONTRACTUAL 247.0.
04 COMMODITIES	3.8	100.0%	FUND COMMODITIES AT 3.8.
05 EQUIPMENT	2.4	100.0%	FUND COMMISSION FY 82 AMENDED EQUIPMENT 2.4.
08 MISC.	-380.1	-100.0%	
** TOTAL	118.4	31.1%	

HOUSE FIGURE $498.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	EXECUTIVE DIRECTOR	FAIRBANKS	FULL	1	66.9		66.9	
2	SPECIAL RESEARCH ASSISTANT	FAIRBANKS	FULL	1	35.2		35.2	
3	SECRETARY I	FAIRBANKS	FULL	1	22.5		22.5	
**	TOTALS			3	124.6		124.6	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $380.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	155.7	100.0%	FUND 3 POSITIONS AT AMENDED LEVEL 155.7.
02 TRAVEL	67.2	100.0%	FUND TRAVEL AT CONTINUATION 67.2, AMENDED REQUEST FAILED.
03 CONTRACTUAL	165.8	100.0%	FUND CONTRACTUAL AT CONTINUATION, AMENDED REQUEST FAILED.
04 COMMODITIES	3.8	100.0%	FUND COMMODITIES AT CONTINUATION.
08 MISC.	-380.1	-100.0%	
** TOTAL	12.4	3.3%	

SENATE FIGURE $392.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	EXECUTIVE DIRECTOR	FAIRBANKS	FULL	1	66.9		66.9	
2	SPECIAL RESEARCH ASSISTANT	FAIRBANKS	FULL	1	35.2		35.2	
3	SECRETARY I	FAIRBANKS	FULL	1	22.5		22.5	
**	TOTALS			3	124.6		124.6	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ALASKA STATEHOOD COMMISSION
SUB-PROGRAM:

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							155.7		155.7	155.7	155.7		
02 TRAVEL							89.6		89.6	67.2	67.2		
03 CONTRACTUAL							247.0		247.0	165.8	165.8		
04 COMMODITIES							3.8		3.8	3.8	3.8		
05 EQUIPMENT							2.4		2.4				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		380.1			380.1	380.1	-380.1	380.1					
** TOTAL EXPEND		380.1			380.1	380.1	118.4	380.1	498.5	392.5	392.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		380.1			380.1	380.1	118.4	380.1	498.5	392.5	392.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							3.0		3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS							36.0		36.0	36.0	36.0		

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 DIRECTOR	FAIRBANKS	FULL	0	66.9		66.9		66.9		1	1	1	1	1
2	SPECIAL RESEARCH ASSISTANT	FAIRBANKS	FULL	0	35.2		35.2		35.2		1	1	1	1	1
3	SECRETARY I	FAIRBANKS	FULL	0	22.5		22.5		22.5		1	1	1	1	1
**	NEW POSITION TOTALS			0	124.6		124.6		124.6		3	3	3	3	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100206.

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

GOVERNOR AMENDMENTS: 10 0206 $118.4.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC OFFICES COMMISSION

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	367.6		422.8	448.6	15.1	427.3	393.8	393.8	423.7		
** TOTAL	367.6		422.8	448.6	15.1	427.3	393.8	393.8	423.7		
** CHANGE VERSUS FY81 ATH				22.0%	-95.8%	16.2%	7.1%	7.1%	15.2%		
OBJECT DESCRIPTION											
PERS. SERV.	243.4		285.2	290.8	15.1	290.8	264.0	264.0	293.9		
TRAVEL	33.0		37.0	38.7		38.7	36.8	36.8	36.8		
CONTRACTUAL	85.2		92.0	110.2		88.9	84.5	84.5	84.5		
COMMODITIES	6.0		6.5	6.8		6.8	6.5	6.5	6.5		
EQUIPMENT			2.1	2.1		2.1	2.0	2.0	2.0		
FUNDING SOURCE											
GENERAL FUND	367.6		422.8	448.6	15.1	427.3	393.8	393.8	423.7		
** GENERAL FUND CHANGE VS. FY81 ATH				22.0%	-95.8%	16.2%	7.1%	7.1%	15.2%		
POSITIONS											
FULL-TIME	6.0		6.0	6.0		6.0	6.0	6.0	6.0		
PART TIME	5.0		5.0	4.0		4.0	3.0	3.0	3.0		
STAFF-MONTHS	110.3		110.3	104.3		104.3	98.3	98.3	98.3		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC OFFICES COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC $427.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	3.1	1.1%	DELETE NEW POSITION REQUEST (12.0), FUND AMENDED REQUEST FOR SALARY ADJUSTMENT 15.1.
02 TRAVEL	-1.9	-4.9%	REDUCE TRAVEL 5% (1.9).
03 CONTRACTUAL	-4.4	-4.9%	REDUCE CONTRACTUAL 5% (4.4).
04 COMMODITIES	-0.3	-4.4%	REDUCE COMMODITIES 5% (.3).
05 EQUIPMENT	-0.1	-4.8%	REDUCE EQUIPMENT 5% (.1).
** TOTAL	-3.6	-0.8%	

F.C.C. FIGURE $423.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $427.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-26.8	-9.2%	FUND AMENDMENT 15.1, DELETE NEW POSITION REQUEST (12.0), DELETE POSITION RECLASS (16.0), REDUCE BY 5% (13.9).
02 TRAVEL	-1.9	-4.9%	REDUCE BY 5% (1.9).
03 CONTRACTUAL	-4.4	-4.9%	REDUCE BY 5% (4.4).
04 COMMODITIES	-0.3	-4.4%	REDUCE BY 5% (.3).
05 EQUIPMENT	-0.1	-4.8%	REDUCE BY 5% (.1).
** TOTAL	-33.5	-7.8%	

HOUSE FIGURE $393.8

NO NEW POSITIONS AUTHORIZED.

AMENDED REQUEST 15.1 CORRECTED SALARY ERROR IN ORIGINAL FY 82 BUDGET REQUEST.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $427.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-26.8	-9.2%	FUND AMENDMENT 15.1, DELETE NEW POSITION REQUEST (12.0), DELETE POSITION RECLASS (16.0), REDUCE BY 5% (13.9).
02 TRAVEL	-1.9	-4.9%	REDUCE BY 5% (1.9).
03 CONTRACTUAL	-4.4	-4.9%	REDUCE BY 5% (4.4).
04 COMMODITIES	-0.3	-4.4%	REDUCE BY 5% (.3).
05 EQUIPMENT	-0.1	-4.8%	REDUCE BY 5% (.1).
** TOTAL	-33.5	-7.8%	

SENATE FIGURE $393.8

NO NEW POSITIONS AUTHORIZED.

AMENDED REQUEST 15.1 CORRECTED SALARY ERROR IN ORIGINAL FY 82 BUDGET REQUEST.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC OFFICES COMMISSION
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	212.0	243.4			285.2	290.8	15.1	290.8	264.0	264.0	293.9		
02 TRAVEL	31.6	33.0			37.0	38.7		38.7	36.8	36.8	36.8		
03 CONTRACTUAL	66.2	85.2			92.0	110.2		88.9	84.5	84.5	84.5		
04 COMMODITIES	5.4	6.0			6.5	6.8		6.8	6.5	6.5	6.5		
05 EQUIPMENT					2.1	2.1		2.1	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	315.2	367.6			422.8	448.6	15.1	427.3	393.8	393.8	423.7		
09 I-A TRANSFER	11.7	8.0			8.6	8.6		8.6	8.6	8.6			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	315.2	367.6			422.8	448.6	15.1	427.3	393.8	393.8	423.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART TIME	3.0	5.0			5.0	4.0		4.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF-MONTHS	86.3	110.3			110.3	104.3		104.3	98.3	98.3	98.3		

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	DATA ENTRY CLERK II	ANCHORAGE	PART	1	12.0		12.0		12.0		1				
**	NEW POSITION TOTALS			1	12.0		12.0		12.0		1				

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100201.

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

GOVERNOR AMENDMENTS: 10 0201 $15.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: OFFICE OF THE COMMISSIONER

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	968.9		937.7	954.7	218.9	555.2	651.3	651.3	-167.3		
OFFICE OF INFO MANAGEMENT			457.0	457.0		457.0	457.0	457.0	457.0		
** TOTAL	968.9		1394.7	1411.7	218.9	1012.2	1108.3	1108.3	289.7		
** CHANGE VERSUS FY81 ATH				45.7%	-77.4%	4.4%	14.3%	14.3%	-70.1%		
OBJECT DESCRIPTION											
PERS. SERV.	249.0		644.4	644.4	161.2	644.4	725.1	725.1	805.6		
TRAVEL	16.6		38.6	48.6	25.0	48.6	52.2	52.2	45.0		
CONTRACTUAL	333.6		304.4	309.4	17.4	309.4	307.6	307.6	320.2		
COMMODITIES	4.8		7.8	9.8	2.7	9.8	10.8	10.8	10.8		
EQUIPMENT	1.7				12.6		12.6	12.6	12.6		
LANDS/BLDGS	363.2		399.5	399.5							
MISC.									-904.5		
FUNDING SOURCE											
GENERAL FUND	968.9		1185.9	1411.7	218.9	1012.2	1108.3	1108.3	521.6		
PGM RECEIPTS									-51.7		
OTHER FUNDS			208.8						-180.2		
** GENERAL FUND CHANGE VS. FY81 ATH				45.7%	-77.4%	4.4%	14.3%	14.3%	-46.1%		
POSITIONS											
FULL-TIME	5.0		12.0	12.0	3.0	12.0	14.0	14.0	15.0		
PART TIME	1.0										
TEMPORARY											
STAFF-MONTHS	70.4		144.4	144.4	36.0	144.4	168.4	168.4	180.4		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: COMMISSIONER'S OFFICE

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

GOVERNORS REC $555.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	161.2	47.8%	FUND AMENDED REQUEST DEP. COMMISSIONER, SECY II, SPEC. ASST. AMENDMENT #03.
02 TRAVEL	-3.6	-12.6%	FUND AMENDED TRAVEL NEW TELECOM. POSITIONS 5.0, REDUCE TRAVEL TO 25.0.
03 CONTRACTUAL	10.8	5.9%	REDUCE BY 5% (9.2), FUND AMENDED CONTRACTUAL NEW TELECOM. POSITIONS 7.4, CONTRACTUAL ADJUSTMENT 12.6.
04 COMMODITIES	1.0	20.8%	REDUCE BY 5% (.2), FUND AMENDED COMMODITIES NEW TELECOM. POSITIONS 1.2.
05 EQUIPMENT	12.6	100.0%	FUND AMENDED EQUIPMENT FOR NEW TELECOM. POSITIONS 12.6.
08 MISC.	-904.5	100.0%	
** TOTAL	-722.5	-130.1%	

F.C.C. FIGURE $167.3

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SPECIAL ASSISTANT	JUNEAU	FULL	1	66.1		66.1	
2	DEPUTY COMMISSIONER	JUNEAU	FULL	1	70.8		70.8	
3	SECRETARY II	JUNEAU	FULL	1	26.8		26.8	
**	TOTALS			3	163.7		163.7	

LEGISLATIVE INTENT:
THE NEGATIVE LINE ITEM INCLUDED UNDER MISCELLANEOUS IN THE COMMISSIONER'S OFFICE BUDGET (WHICH IS $737,200) IS 5% OF THE DEPARTMENT'S PERSONAL SERVICES AS APPROVED BY THE FREE CONFERENCE COMMITTEE. PER MEMORANDUM FROM THE ATTORNEY GENERAL DATED APRIL 13, 1981, THIS BUDGET REDUCTION MAY BE ALLOCATED AT THE DIRECTION OF THE COMMISSIONER AMONG THE VARIOUS FUNCTIONS OR PROGRAMS OF THE DEPARTMENT.

IN ALLOCATING THE REDUCTION THE COMMISSIONER SHALL MAKE EVERY EFFORT TO CONCENTRATE THE REDUCTION IN CENTRAL OFFICE FUNCTIONS AND SHALL NOT LEVY AN ASSESSMENT GREATER THAN THE 5% PERSONAL SERVICES FIGURE ON ANY FIELD SERVICE UNIT.

LEGISLATIVE INTENT:
BUDGETS IN THE ADMINISTRATION OF JUSTICE CATEGORY ARE EXCEPTED FROM THE 5% REDUCTION APPEARING IN THE MISCELLANEOUS OBJECT CODE.

LEGISLATIVE INTENT:
THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

LEGISLATIVE INTENT:
CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1983 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $555.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	80.7	23.9%	REDUCE BY 5% (16.9), FUND AMENDED REQUEST DEP. COMMISSIONER 70.8, SECY II 26.8, DENY SPEC. ASST. AMENDMENT #03.
02 TRAVEL	3.6	12.6%	REDUCE BY 5% (1.4), FUND AMENDED TRAVEL NEW TELECOM. POSITIONS 5.0.
03 CONTRACTUAL	-1.8	-1.0%	
04 COMMODITIES	1.0	20.8%	REDUCE BY 5% (.2), FUND AMENDED COMMODITIES NEW TELECOM. POSITIONS 1.2.
05 EQUIPMENT	12.6	100.0%	FUND AMENDED EQUIPMENT IN NEW TELECOM. POSITIONS 12.6.
** TOTAL	96.1	17.3%	

HOUSE FIGURE $651.3

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	DEPUTY COMMISSIONER	JUNEAU	FULL	1	70.8		70.8	
3	SECRETARY II	JUNEAU	FULL	1	26.8		26.8	
**	TOTALS			2	97.6		97.6	

AMENDMENT #B100203 FAILED, WAS TO FUND NEW SPEC. ASST.

AMENDMENT #B100208 TELECOMMUNICATIONS AMENDMENT FUNDS TWO POSITIONS AND COSTS, TOTAL 123.8.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $555.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	80.7	23.9%	REDUCE BY 5% (16.9), FUND AMENDED REQUEST DEP. COMMISSIONER 70.8, SECY II 26.8, DENY SPEC. ASST. AMENDMENT #03.
02 TRAVEL	3.6	12.6%	REDUCE BY 5% (1.4), FUND AMENDED TRAVEL NEW TELECOM. POSITIONS 5.0.
03 CONTRACTUAL	-1.8	-1.0%	REDUCE BY 5% (9.2), FUND AMENDED CONTRACTUAL NEW TELECOM. POSITIONS 7.4.
04 COMMODITIES	1.0	20.8%	REDUCE BY 5% (.2), FUND AMENDED COMMODITIES NEW TELECOM. POSITIONS 1.2.
05 EQUIPMENT	12.6	100.0%	FUND AMENDED EQUIPMENT FOR NEW TELECOM. POSITIONS 12.6.
** TOTAL	96.1	17.3%	

SENATE FIGURE $651.3

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	DEPUTY COMMISSIONER	JUNEAU	FULL	1	70.8		70.8	
3	SECRETARY II	JUNEAU	FULL	1	26.8		26.8	
**	TOTALS			2	97.6		97.6	

AMENDMENT #B100203 FAILED.

AMENDMENT #B100208 TELECOMMUNICATIONS AMENDMENT FUNDS TWO POSITIONS AND COSTS, TOTAL 123.8.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: COMMISSIONER'S OFFICE

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	277.1	249.0			337.4	337.4	161.2	337.4	418.1	418.1	498.6		
02 TRAVEL	18.9	16.6			18.6	28.6	25.0	28.6	32.2	32.2	25.0		
03 CONTRACTUAL	174.4	333.6			179.4	184.4	17.4	184.4	182.6	182.6	195.2		
04 COMMODITIES	1.1	4.8			2.8	4.8	2.7	4.8	5.8	5.8	5.8		
05 EQUIPMENT	.1	1.7					12.6		12.6	12.6	12.6		
06 LANDS/BLDGS	376.8	363.2			399.5	399.5							
07 GRANTS, CLMS													
08 MISC.											-904.5		
** TOTAL EXPEND	848.4	968.9			937.7	954.7	218.9	555.2	651.3	651.3	-167.3		
09 I-A TRANSFER	81.1	96.5			66.5	66.5		66.5			66.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	848.4	968.9			937.7	954.7	218.9	555.2	651.3	651.3	64.6		
13 PGM RECEIPTS											-51.7		
14 OTHER FUNDS											-180.2		
15 FULL-TIME	5.0	5.0			6.0	6.0	3.0	6.0	8.0	8.0	9.0		
16 PART TIME		1.0											
17 TEMPORARY	1.0												
18 STAFF-MONTHS	72.9	70.4			72.4	72.4	36.0	72.4	96.4	96.4	108.4		

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	SPECIAL ASSISTANT	JUNEAU	FULL	0	66.1		66.1		66.1		1			1	1
2	DEPUTY COMMISSIONER	JUNEAU	FULL	0	70.8	11.5	82.3		82.3		1	1	1	1	2
3	SECRETARY II	JUNEAU	FULL	0	26.8	14.7	41.5		41.5		1	1	1	1	2
**	NEW POSITION TOTALS			0	163.7	26.2	189.9		189.9		3	2	2	3	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100203 REQUESTED SPEC. ASST.
2 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100208 (TELECOMMUNICATIONS).

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

GOVERNOR AMENDMENTS: 10 0203 $97.6, 10 0208 $121.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION
PROGRAM: OFFICE OF COMMISSIONER
SUB-PROGRAM: OFFICE OF INFO MANAGEMENT

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

* * * * HOUSE ANALYSIS * * * *

THE SIX POSITIONS IN THIS NEW COMPONENT TRANSFERRED IN FROM DATA PROCESSING. THIS DIVISION WILL ASSIST AGENCIES WITH D.P. PLANNING, MEETING DATA PROCESSING NEEDS, AND TRAINING.

* * * * SENATE ANALYSIS * * * *

THE SIX POSITIONS IN THIS NEW COMPONENT TRANSFERRED IN FROM DATA PROCESSING. THIS DIVISION WILL ASSIST AGENCIES WITH D.P. PLANNING, MEETING DATA PROCESSING NEEDS, AND TRAINING.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: OFFICE OF COMMISSIONER
SUB-PROGRAM: OFFICE OF INFO MANAGEMENT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.					307.0	307.0		307.0	307.0	307.0	307.0		
02 TRAVEL					20.0	20.0		20.0	20.0	20.0	20.0		
03 CONTRACTUAL					125.0	125.0		125.0	125.0	125.0	125.0		
04 COMMODITIES					5.0	5.0		5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					457.0	457.0		457.0	457.0	457.0	457.0		
09 I-A TRANSFER					.7	.7		.7	.7	.7	.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					248.2	457.0		457.0	457.0	457.0	457.0		
13 PGM RECEIPTS													
14 OTHER FUNDS					208.8								
15 FULL-TIME					6.0	6.0		6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS					72.0	72.0		72.0	72.0	72.0	72.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN. SERVICES

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FISCAL/PERSONNEL	503.7		511.5	590.1	67.9	590.1	569.4	569.4	569.4	73.8	
WORD PROCESSING CENTERS			780.9	811.6	42.5	811.6	741.9	741.9	816.9		
CENTREX			317.3	317.3	53.3	317.3	370.6	370.6	598.5		
** TOTAL	503.7		1609.7	1719.0	163.7	1719.0	1681.9	1681.9	1984.8	73.8	
** CHANGE VERSUS FY81 ATH				241.2%	-67.5%	241.2%	233.9%	233.9%	294.0%		
OBJECT DESCRIPTION											
PERS. SERV.	461.8		1115.8	1216.1	81.6	1216.1	1134.3	1134.3	1191.5		
TRAVEL	3.8		8.6	9.1	7.0	9.1	9.2	9.2	14.2		
CONTRACTUAL	29.7		464.7	471.4	63.3	471.4	516.5	516.5	746.4		
COMMODITIES	4.1		20.6	21.0	11.8	21.0	20.1	20.1	30.9		
EQUIPMENT	1.7			1.4		1.4	1.8	1.8	1.8		
MISC.	2.6									73.8	
FUNDING SOURCE											
GENERAL FUND	477.5		939.2	989.5	163.7	989.5	929.8	983.1	1286.0	73.8	
OTHER FUNDS	26.2		670.5	729.5		729.5	752.1	698.8	698.8		
** GENERAL FUND CHANGE VS. FY81 ATH				107.2%	-65.7%	107.2%	94.7%	105.8%	169.3%		
POSITIONS											
FULL-TIME	15.0		38.0	41.0	3.0	41.0	40.0	40.0	42.0		
TEMPORARY			4.0	4.0		4.0	4.0	4.0	4.0		
STAFF-MONTHS	181.6		470.1	506.1	36.0	506.1	494.1	494.1	518.1		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN. SERVICES
SUB-PROGRAM: FISCAL/PERSONNEL

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

GOVERNORS REC $590.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-25.3	-4.6%	APPROVE NEW ACCOUNTING TECH. I CREATED BY RPX, REDUCE FUNDING FOR NEW SUPPLY OFFICER I (30.0), REDUCE 5% (26.3), FUND AMENDED REQUEST NEW ACCT. II 31.0.
02 TRAVEL	0.3	6.3%	REDUCE TRAVEL FOR NEW SUPPLY OFFICER I (.5), REDUCE TRAVEL 5% (.2), FUND AMENDED REQUEST 1.0 TRAVEL FOR NEW POSITION.
03 CONTRACTUAL	2.5	9.5%	REDUCE CONTRACTUAL FOR NEW SUPPLY OFFICER (.2), REDUCE CONTRACTUAL 5% (1.3), FUND AMENDED 4.0 CONTRACTUAL FOR NEW POSITION.
05 EQUIPMENT	1.8	100.0%	FUND COMPUTER TERMINAL 1.8 EQUIPMENT PER AMENDED REQUEST.
** TOTAL	-20.7	-3.5%	

F.C.C. FIGURE $569.4

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	28.3			28.3
5	ACCOUNTING TECH II	JUNEAU	FULL	1	31.0		31.0	
**	TOTALS			2	59.3		31.0	28.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $590.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.3	-4.6%	FUND NEW ACCOUNTING TECH. I 28.3 CREATED BY RPX, REDUCE FUNDING FOR NEW SUPPLY OFFICER I (30.0), REDUCE 5% (26.3), FUND AMENDED REQUEST NEW ACCT II 31.0.
02 TRAVEL	0.3	6.3%	REDUCE TRAVEL FOR NEW SUPPLY OFFICER I (.5), REDUCE TRAVEL 5% (.2), FUND AMENDED REQUEST 1.0 TRAVEL FOR NEW POSITION.
03 CONTRACTUAL	2.5	9.5%	REDUCE CONTRACTUAL FOR NEW SUPPLY OFFICER (.2), REDUCE CONTRACTUAL 5% (1.3), FUND AMENDED 4.0 CONTRACTUAL FOR NEW POSITION.
05 EQUIPMENT	1.8	100.0%	FUND COMPUTER TERMINAL 1.8 EQUIPMENT PER AMENDED REQUEST.
** TOTAL	-20.7	-3.5%	

HOUSE FIGURE $569.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	28.3			28.3
5	ACCOUNTING TECH II	JUNEAU	FULL	1	31.0		31.0	
**	TOTALS			2	59.3		31.0	28.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $590.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-25.3	-4.6%	SENATE FIGURE SAME AS HOUSE.
02 TRAVEL	0.3	6.3%	SENATE FIGURE SAME AS HOUSE.
03 CONTRACTUAL	2.5	9.5%	SENATE FIGURE SAME AS HOUSE.
05 EQUIPMENT	1.8	100.0%	SENATE FIGURE SAME AS HOUSE.
** TOTAL	-20.7	-3.5%	

SENATE FIGURE $569.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	28.3			28.3
5	ACCOUNTING TECH II	JUNEAU	FULL	1	31.0		31.0	
**	TOTALS			2	59.3		31.0	28.3

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN. SERVICES
SUB-PROGRAM: FISCAL/PERSONNEL

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	405.9	461.8			479.5	555.1	56.9	555.1	529.8	529.8	529.8		
02 TRAVEL	1.8	3.8			4.3	4.8	2.0	4.8	5.1	5.1	5.1		
03 CONTRACTUAL	17.8	29.7			24.1	26.3	8.0	26.3	28.8	28.8	28.8		
04 COMMODITIES	1.6	4.1			3.6	3.9	1.0	3.9	3.9	3.9	3.9		
05 EQUIPMENT		1.7							1.8	1.8	1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8.2	2.6										73.8	
** TOTAL EXPEND	435.3	503.7			511.5	590.1	67.9	590.1	569.4	569.4	569.4	73.8	
09 I-A TRANSFER	11.4				7.1	9.1		9.1	9.1	9.1			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	409.4	477.5			476.2	526.5	67.9	526.5	505.8	505.8	505.8	73.8	
13 PGM RECEIPTS													
14 OTHER FUNDS	25.9	26.2			35.3	63.6		63.6	63.6	63.6	63.6		
15 FULL-TIME	13.0	15.0			14.0	16.0	2.0	16.0	16.0	16.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	156.0	181.6			169.6	193.6	24.0	193.6	193.6	193.6	205.6		

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	SUPPLY OFFICER I	JUNEAU	FULL	1	30.0	1.0	31.0		31.0		1				
2	ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	28.3		28.3			28.3	1	1	1	1	1
3	CLERK TYPIST III	JUNEAU	FULL	1	22.8	10.7	33.5		33.5						2
4	ACCOUNTING TECH I	JUNEAU	FULL	1	28.3	5.5	33.8		33.8		1				2
5	ACCOUNTING TECH II	JUNEAU	FULL	1	31.0	5.5	36.5		36.5		1	1	1	1	2
**	NEW POSITION TOTALS			5	140.4	22.7	163.1		134.8	28.3	4	2	2	2	

FOOTNOTES

1 CREATED BY RP81-142X.
2 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100208 (TELECOMMUNICATIONS).

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

GOVERNOR AMENDMENTS: 10 0208 $67.9.

SPECIAL APPROPRIATIONS: HB 1 $73.8.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: WORD PROCESSING CENTERS

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

GOVERNORS REC $811.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	0.7	0.1%	REDUCE NEW POSITION REQUEST (24.7), FUND AMENDED REQUEST NEW CORRESP. SECY II 25.4.
02 TRAVEL	4.8	111.6%	REDUCE TRAVEL 5% (.2), FUND AMENDED TRAVEL REQUEST 5.0.
03 CONTRACTUAL	-8.7	-6.8%	REDUCE CONTRACTUAL FOR NEW POSITION (4.5), FUND AMENDED REQUEST 2.0, REDUCE CONTRACTUAL 5% (6.2).
04 COMMODITIES	9.9	57.9%	REDUCE NEW POSITION COMMODITIES (.1), REDUCE 5% (.8), FUND AMENDED REQUEST 10.8.
05 EQUIPMENT	-1.4	-100.0%	REDUCE NEW POSITION EQUIPMENT (1.4).
** TOTAL	5.3	0.7%	

F.C.C. FIGURE $816.9

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CORRESPONDENCE SECY II	JUNEAU	FULL	1	25.4		25.4	
**	TOTALS			1	25.4		25.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $811.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-56.5	-8.5%	REDUCE NEW POSITION CORRESPONDENCE SECY II (24.7), REDUCE PERSONNEL 5% (31.8), DENY AMENDED REQUEST NEW CORRESP. SECY II (25.4).
02 TRAVEL	-0.2	-4.7%	REDUCE TRAVEL 5% (.2), DENY AMENDED REQUEST (5.0).
03 CONTRACTUAL	-10.7	-8.4%	REDUCE CONTRACTUAL FOR NEW POSITION (4.5), REDUCE 5% (6.2), DENY AMENDED REQUEST (2.0).
04 COMMODITIES	-0.9	-5.3%	REDUCE NEW POSITION COMMODITIES (.1), REDUCE 5% (.8), DENY AMENDED REQUEST (10.8).
05 EQUIPMENT	-1.4	-100.0%	REDUCE NEW POSITION EQUIPMENT (1.4).
** TOTAL	-69.7	-8.6%	

HOUSE FIGURE $741.9

NO NEW POSITIONS AUTHORIZED.

AMENDMENT FAILED FOR CORRESP. SECY II. THIS POSITION IS UNDERFUNDED IN REQUEST BY (.7).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $811.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-56.5	-8.5%	REDUCE NEW POSITION (24.7), REDUCE PERSONNEL 5% (31.8), DENY AMENDED REQUEST NEW CORRESP. SECY II (25.4).
02 TRAVEL	-0.2	-4.7%	REDUCE TRAVEL 5% (.2), DENY AMENDED REQUEST (5.0).
03 CONTRACTUAL	-10.7	-8.4%	REDUCE CONTRACTUAL FOR NEW POSITION (4.5), REDUCE 5% (6.2), DENY AMENDED REQUEST (2.0).
04 COMMODITIES	-0.9	-5.3%	REDUCE NEW POSITION COMMODITIES (.1), REDUCE 5% (.8), DENY AMENDED REQUEST (10.8).
05 EQUIPMENT	-1.4	-100.0%	REDUCE NEW POSITION EQUIPMENT (1.4).
** TOTAL	-69.7	-8.6%	

SENATE FIGURE $741.9

NO NEW POSITIONS AUTHORIZED.

AMENDMENT FAILED FOR CORRESP. SECY II. THIS POSITION IS UNDERFUNDED IN REQUEST BY (.7).

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: WORD PROCESSING CENTERS

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.					636.3	661.0	24.7	661.0	604.5	604.5	661.7		
02 TRAVEL					4.3	4.3	5.0	4.3	4.1	4.1	9.1		
03 CONTRACTUAL					123.3	127.8	2.0	127.8	117.1	117.1	119.1		
04 COMMODITIES					17.0	17.1	10.8	17.1	16.2	16.2	27.0		
05 EQUIPMENT						1.4		1.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					780.9	811.6	42.5	811.6	741.9	741.9	816.9		
09 I-A TRANSFER					11.5	11.5		11.5	11.5	11.5	11.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					463.0	463.0	42.5	463.0	424.0	424.0	499.0		
13 PGM RECEIPTS													
14 OTHER FUNDS					317.9	348.6		348.6	317.9	317.9	317.9		
15 FULL-TIME					24.0	25.0	1.0	25.0	24.0	24.0	25.0		
16 PART TIME													
17 TEMPORARY					4.0	4.0		4.0	4.0	4.0	4.0		
18 STAFF-MONTHS					300.5	312.5	12.0	312.5	300.5	300.5	312.5		

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	CORRESPONDENCE SECRETARY II	JUNEAU	FULL	1	24.7	6.0	30.7			30.7	1				
2	CORRESPONDENCE SECY II	JUNEAU	FULL	1	25.4	17.8	43.2		43.2		1			1	1
**	NEW POSITION TOTALS			2	50.1	23.8	73.9		43.2	30.7	2			1	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100208.

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

GOVERNOR AMENDMENTS: 10 0208 $42.5.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN. SERVICES
SUB-PROGRAM: CENTREX

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

GOVERNORS REC $317.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	281.2	88.6%	FUND AMENDED REQUEST 53.3, FUND ADDITIONAL 221.9 FOR SWITCHING UPGRADE, 6.0 FOR NEW TIE LINES.
** TOTAL	281.2	88.6%	

F.C.C. FIGURE $598.5

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A FEASIBILITY STUDY WITH THE FY 83 BUDGET REQUEST CONSIDERING STATE OWNERSHIP OF ALL CENTREX EQUIPMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $317.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	53.3	16.8%	FUND 317.3 PLUS AMENDED AMOUNT 53.3.
** TOTAL	53.3	16.8%	

HOUSE FIGURE $370.6

AMENDMENT 53.3 COVERS 20.8% INTERIM TARIFF RATE INCREASE BY APUC.

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A FEASIBILITY STUDY WITH THE FY 83 BUDGET REQUEST CONSIDERING STATE OWNERSHIP OF ALL CENTREX EQUIPMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $317.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	53.3	16.8%	FUND 317.3 PLUS AMENDED AMOUNT 53.3.
** TOTAL	53.3	16.8%	

SENATE FIGURE $370.6

AMENDMENT 53.3 COVERS 20.8% INTERIM TARIFF RATE INCREASE BY APUC.

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A FEASIBILITY STUDY WITH THE FY 83 BUDGET REQUEST CONSIDERING STATE OWNERSHIP OF ALL CENTREX EQUIPMENT.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADMIN. SERVICES
SUB-PROGRAM: CENTREX

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					317.3	317.3	53.3	317.3	370.6	370.6	598.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					317.3	317.3	53.3	317.3	370.6	370.6	598.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							53.3			53.3	281.2		
13 PGM RECEIPTS													
14 OTHER FUNDS					317.3	317.3		317.3	370.6	317.3	317.3		
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100230.

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

GOVERNOR AMENDMENTS: 10 0230 $53.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TELECOMMUNICATIONS

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SYSTEMS-OPERATIONS					10029.6		9129.6	9129.6	20544.5		
SERVICES-PLANNING					507.2		302.4	302.4	507.2		
PUBLIC BROADCASTING COMMISSION	4484.5	70.0	4617.5	7125.5	1500.0	4668.9	6813.8	6928.8	6813.8		
** TOTAL	4484.5	70.0	4617.5	7125.5	12036.8	4668.9	16245.8	16360.8	27865.5		
** CHANGE VERSUS FY81 ATH				58.8%	168.4%	4.1%	262.2%	264.8%	521.3%		
OBJECT DESCRIPTION											
PERS. SERV.	256.2		320.8	387.6	2382.4	320.8	2547.6	2547.6	2703.2		
TRAVEL	20.9		23.4	93.1	186.5	91.8	263.3	263.3	278.3		
CONTRACTUAL	326.9		217.3	217.3	7682.8	182.3	6950.3	6950.3	8046.9		
COMMODITIES	17.0		18.4	80.0	204.3	18.4	219.5	219.5	222.7		
EQUIPMENT				20.0	80.8	18.0	82.6	82.6	98.8		
GRANTS, CLMS	3863.5		4037.6	6327.5	1500.0	4037.6	6182.5	6297.5	6182.5		
MISC.		70.0							10333.1		
FUNDING SOURCE											
G. F. MATCH					507.2		302.4	302.4	507.2		
GENERAL FUND	4484.5	70.0	4617.5	7125.5	11176.1	4668.9	15589.9	15704.9	27004.8		
OTHER FUNDS					353.5		353.5	353.5	353.5		
** GENERAL FUND CHANGE VS. FY81 ATH				58.8%	149.2%	4.1%	247.6%	250.2%	502.1%		
POSITIONS											
FULL-TIME	8.0		8.0	10.0	61.0	8.0	65.0	65.0	69.0		
STAFF-MONTHS	96.0		96.0	120.0	742.0	96.0	838.0	838.0	838.0		

CSHB 50(Fin)(efd failed) continued

The report was signed by Senators Bennett, Chairman, Sackett and Kerttula; Representatives Adams, Chairman, and Montgomery; Representative Rogers signed no recommendation.

A copy was placed on each member's desk and will be taken up later under Unfinished Business.

The letter of intent follows:

Letter of Intent

For

FCCS HB 50

The following policy applies to television services provided by the State of Alaska through the Division of Telecommunications Systems Operations:

A channel for instructional television and a channel for the state satellite television project may be provided to communities, which want this service, with at least 25 year-round residents, including at least 8 students attending school there, or taking correspondence courses. This is not intended to prevent use of state funds for additional television channels.

Although the the allocations in paragraphs (1) - (5) and (10) are based on the cost of purchasing and installing small earth stations, and one mini-transmitter per channel, it is intended that engineering designs be site specific to provide television signal at least as good as the specified equipment would provide, in the most cost effective manner.

It is intended that a new rural Alaska television users network be formed to serve as the policy committee for programming the state satellite television project, with one consumer member selected by each regional nonprofit native association, in Alaska, and two members selected at large by the Governor.

The following distribution of funds shall guide the Department of Administration in allocating line 08 of the budget component Telecommunications Systems Operations:

Circle Hot Springs, Trapper Creek and Matanuska-Knik Area purchase, installation and maintenance of earth stations and transmitters, and the allocations below for equipment for Sitka, have priority within this appropriation.

CSHB 50(Fin)(efd failed)(continued)

The sum of $7,465,050

appropriation to the Division of Telecommunications Systems Operations is to be distributed for the purposes and d amounts listed in this intent:

(1) $3,036,000 is funded for purchase and installation of equipment, extend Instructional Television and, if comparable commercial broadcast service is not available, extend the satellite television project to:

Anderson, Bettles, Birch Creek, Chignik Bay, Clarks Point, Ekuk, Eek, Elfin Cove, English Bay, Ernestine, Gakona, Girdwood, Goodnews Bay, Gustavus, Halibut Cove, Hope, Hyder, Kasigluk, Kasilof, Klawock, Kokhanok, Kwethluk, Levelock, Lower Kalskag, Manokotak, Metlakatla, Meyers Chuck, Moose Pass, Naknek, Napaskiak, Newhalen, Paxson, Pitkas Point, Port Moller, Port Protection, Portage Creek, Quinhagak, Scammon Bay, Sheldon Point, Tuluksak, Tuntutuliak, Wales, White Mountain, and Wiseman.

(2) $715,000 is funded for purchase and installation of equipment to extend instruction television to Anchor Point, Big Lake Eagle River, Homer, Houston, Kenny Lake, Ninilchik, Palmer, Seldovia, Sterling, Sutton, Wasilla, and Willow.

(3) $636,000 is funded for purchase and installation of equipment to extend instructional television and, if comparable commercial broadcast service is not available, to extend the satellite television project to Adak, Alakanuk, Chefornak, Chignik Lagoon, Chignik Lake, Central, Circle, Ekwok, Igiugig, Ivanoff Bay, Kasaan, Kotlik, Koyukuk, Kwigilliingok, Manley Hot Springs, Minchumina, Newtok, Nightmute, Pedro Bay, Point Baker, Port Alsworth, Stevens Village, Sparrevohn, and Tununak.

(4) $594,000 is funded for purchase and installation of equipment to provide the satellite television project to:

Akhiok, Akutan, Aleknagik, Aniak, Arctic Village, Atka, Beaver, Cold Bay, Craig, Dot lake, Eagle Village, Egegik, Elim, False Pass, Golovin, Iliamna, Karluk, King Salmon, Klukwan, Kobuk, Kongiganak, Koyuk, Mentasta Lake, Nelson Lagoon, New Stuyahok, Nikolski, Nondalton, Northway, Ouzinkie, Pelican, Port Lions, Rampart, Shaktoolik, Shishmaref, Saint Michael, Skagway, Stebbins, Teller, Tok, and Tooksook Bay.

(5) $252,000 is funded for puchase and installation of equipment to provide instructional television for Allakaket, Atkasook, Chalkyitsik, Chitina, Cooper Landing, Kaltak, King Mountain, Kipnuk, Koliganek, Mekoryuk, Meshik, Perryville, Pilot Point, Point Lay, Port Graham, Sleetmute, Stony River, and Venetie.

CSHB 50(Fin)(efd failed)(continued)

(6) $300,000 for local distribution of instructional television in Anchorage, Fairbanks, and Juneau.

(7) $3,850 to reimburse the North Slope Borough for expenses incurred in purchasing and installing mini-television in Atkasook.

(8) $64,000 to purchase and install receivers and mini- TV transmitters to provide the satellite television project for Angoon, Kake, Petersburg, and Wrangell.

(9) $20,000 to relocate the Nome television transmetter to the community college in order to increase the broadcast of usable reception.

(10) $790,000 for purchase and installation of equipment to extend instructional television and, if comparable commercial broadcast service is not available, to extend the satellite television project to the following logging communities:

Coffman Cove, Eight Fathom Bight, Freshwater Bay, Hobart Bay, Labouchere Bay, Naukati Bay, Port Alice, Rowan Bay, Saint John Harbor, Thorne Bay, and Whale Pass.

(11) $210,000 for land acquisition and site preparation for a radio station in Unalakleet.

(12) $462,000 for an uplink and radio station in Unalakleet.

(13) $50,000 for a downlink for Dillingam to Sand Point.

(14) $14,000 for the satellite television project for Ketchikan and Sitka.

(15) $54,100 for emergency medical service communications equipment for KOTZ.

(16) $257,200 for the television translator system for KYUK.

(17) $6,900 for space rent for the legislative teleconference network in Homer, Wrangell and Petersburg.

The sum of $750,000

appropriation to the Department of Administration, division of telecommunications systems, for instructional television programming for the Northwest Arctic Regional Educational Attendance Area.

CSHB 50(Fin)(efd failed)(continued)

The sum of $1,008,000

appropriation for the purchase of additional commercial television programming services for urban areas, in order to prevent periodic rural television transmission blackouts during the fiscal year ending June 30, 1982.

The sum of $1,110,050

appropriation to the Department of Education for grants for the Alaska Public Broadcast Commission to be distributed as follows:

(1) $200,000 for KBRW equipment and building.

(2) $98,500 for KRBD equipment and transmitter relocation.

(3) $31,500 for KRBD to activate television service.

(4) $516,000 for KAKM equipment.

(5) $53,500 for Sitka-TV equipment package.

(6) $10,600 for KCAW Sitka remote recording equipment

(7) $154,000 for KMXT radio village translators.

(8) $45,580 for additional grant for KSKO McGrath

Intent for paragraphs (8) and (14)

The Division of Telecommunications shall provide regional real-time public television programming to the communities of Angoon, Kake, Ketchikan, Petersburg, Sitka, and Wrangell via the Southeast microwave link of the satellite television project.

INTRODUCTION, FIRST READING AND REFERENCE

OF HOUSE RESOLUTIONS

HR 13

HOUSE RESOLUTION NO. 13 by the Transportation Committee:

Establishing a House Special Committee on the Alaska Railroad

was read the first time and referred to the Rules Committee for placement on the calendar.

HB 50 cont'd

Department	Amount
Education, p. 10, line 26	$ 719,600
University of Alaska, p. 19, line 16	6,028,100
Environmental Conservation, p. 47, line 26	825,200
Fish and Game, p. 45, line 8	1,495,300
Health & Social Services, p. 40, line 5	812,100
Labor, p. 31, line 17	656,300
Law, p. 80, line 16	6,685,700
Natural Resources, p. 41, line 23	1,033,200
Revenue, p. 81, line 18	1,089,400
Transportation, p. 66, line 18	895,100

Letter of Intent on FCCS SB 50 follows:

Letter of Intent

For

FCCS HB 50

The following policy applies to television services provided by the State of Alaska through the Division of Telecommunications Systems Operations:

A channel for instructional television and a channel for the state satellite television project may be provided to communities, which want this service, with at least 25 year-round residents, including at least 8 students attending school there, or taking correspondence courses. This is not intended to prevent use of state funds for additional television channels.

Although the the allocations in paragraphs (1) - (5) and (10) are based on the cost of purchasing and installing small earth stations, and one mini-transmitter per channel, it is intended that engineering designs be site specific to provide television signal at least as good as the specified equipment would provide, in the most cost effective manner.

HB 50 cont'd

It is intended that a new rural Alaska television users network be formed to serve as the policy committee for programming the state satellite television project, with one consumer member selected by each regional nonprofit native association, in Alaska, and two members selected at large by the Governor.

The following distribution of funds shall guide the Department of Administration in allocating line 08 of the budget component Telecommunications Systems Operations:

Circle Hot Springs, Trapper Creek and Matanuska-Knik Area purchase, installation and maintenance of earth stations and transmitters, and the allocations below for equipment for Sitka, have priority within this appropriation.

The sum of $7,465,050

appropriation to the Division of Telecommunications Systems Operations is to be distributed for the purposes and d amounts listed in this intent:

(1) $3,036,000 is funded for purchase and installation of equipment, extend Instructional Television and, if comparable commercial broadcast service is not available, extend the satellite television project to:

Anderson, Bettles, Birch Creek, Chignik Bay, Clarks Point, Ekuk, Eek, Elfin Cove, English Bay, Ernestine, Gakona, Girdwood, Goodnews Bay, Gustavus, Halibut Cove, Hope, Hyder, Kasigluk, Kasilof, Klawock, Kokhanok, Kwethluk, Levelock, Lower Kalskag, Manokotak, Metlakatla, Meyers Chuck, Moose Pass, Naknek, Napaskiak, Newhalen, Paxson, Pitkas Point, Port Moller, Port Protection, Portage Creek, Quinhagak, Scammon Bay, Sheldon Point, Tuluksak, Tuntutuliak, Wales, White Mountain, and Wiseman.

(2) $715,000 is funded for purchase and installation of equipment to extend instruction television to Anchor Point, Big Lake Eagle River, Homer, Houston, Kenny Lake, Ninilchik, Palmer, Seldovia, Sterling, Sutton, Wasilla, and Willow.

(3) $636,000 is funded for purchase and installation of equipment to extend instructional television and, if comparable commercial broadcast service is not available, to extend the satellite television project to Adak, Alakanuk, Chefornak, Chignik Lagoon, Chignik Lake, Central, Circle, Ekwok, Igiugig, Ivanoff Bay, Kasaan, Kotlik, Koyukuk, Kwigilliingok, Manley Hot Springs, Minchumina, Newtok, Nightmute, Pedro Bay, Point Baker, Port Alsworth, Stevens Village, Sparrevohn, and Tununak.

HB 50 cont'd

(4) $594,000 is funded for purchase and installation of equipment to provide the satellite television project to:

Akhiok, Akutan, Aleknagik, Aniak, Arctic Village, Atka, Beaver, Cold Bay, Craig, Dot lake, Eagle Village, Egegik, Elim, False Pass, Golovin, Iliamna, Karluk, King Salmon, Klukwan, Kobuk, Kongiganak, Koyuk, Mentasta Lake, Nelson Lagoon, New Stuyahok, Nikolski, Nondalton, Northway, Ouzinkie, Pelican, Port Lions, Rampart, Shaktoolik, Shishmaref, Saint Michael, Skagway, Stebbins, Teller, Tok, and Tooksook Bay.

(5) $252,000 is funded for puchase and installation of equipment to provide instructional television for Allakaket, Atkasook, Chalkyitsik, Chitina, Cooper Landing, Kaltak, King Mountain, Kipnuk, Koliganek, Mekoryuk, Meshik, Perryville, Pilot Point, Point Lay, Port Graham, Sleetmute, Stony River, and Venetie.

(6) $300,000 for local distribution of instructional television in Anchorage, Fairbanks, and Juneau.

(7) $3,850 to reimburse the North Slope Borough for expenses incurred in purchasing and installing mini-television in Atkasook.

(8) $64,000 to purchase and install receivers and mini- TV transmitters to provide the satellite television project for Angoon, Kake, Petersburg, and Wrangell.

(9) $20,000 to relocate the Nome television transmetter to the community college in order to increase the broadcast of usable reception.

(10) $790,000 for purchase and installation of equipment to extend instructional television and, if comparable commercial broadcast service is not available, to extend the satellite television project to the following logging communities:

Coffman Cove, Eight Fathom Bight, Freshwater Bay, Hobart Bay, Labouchere Bay, Naukati Bay, Port Alice, Rowan Bay, Saint John Harbor, Thorne Bay, and Whale Pass.

(11) $210,000 for land acquisition and site preparation for a radio station in Unalakleet.

(12) $462,000 for an uplink and radio station in Unalakleet.

(13) $50,000 for a downlink for Dillingam to Sand Point.

HB 50 cont'd

(14) $14,000 for the satellite television project for Ketchikan and Sitka.

(15) $54,100 for emergency medical service communications equipment for KOTZ.

(16) $257,200 for the television translator system for KYUK.

(17) $6,900 for space rent for the legislative teleconference network in Homer, Wrangell and Petersburg.

The sum of $750,000

appropriation to the Department of Administration, division of telecommunications systems, for instructional television programming for the Northwest Arctic Regional Educational Attendance Area.

The sum of $1,008,000

appropriation for the purchase of additional commercial television programming services for urban areas, in order to prevent periodic rural television transmission blackouts during the fiscal year ending June 30, 1982.

The sum of $1,110,050

appropriation to the Department of Education for grants for the Alaska Public Broadcast Commission to be distributed as follows:

(1) $200,000 for KBRW equipment and building.

(2) $98,500 for KRBD equipment and transmitter relocation.

(3) $31,500 for KRBD to activate television service.

(4) $516,000 for KAKM equipment.

(5) $53,500 for Sitka-TV equipment package.

(6) $10,600 for KCAW Sitka remote recording equipment

(7) $154,000 for KMXT radio village translators.

(8) $45,580 for additional grant for KSKO McGrath/

Intent for paragraphs (8) and (14)

The Division of Telecommunications shall provide regional real-time public television programming to the communities of Angoon, Kake, Ketchikan, Petersburg, Sitka, and Wrangell via the Southeast microwave link of the satellite television project.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: SYSTEMS-OPERATIONS

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1966.8	100.0%	TRANSFER IN FROM DOTPF STATE AGENCY COMMUNICATIONS 1542.4 WITH 39 POSITIONS, FROM DOTPF PUBLIC TELECOMMUNICATIONS 129.8 WITH 3 POSITIONS, FROM ALASKA PUBLIC BROADCASTING (APBC) 163.3 WITH 4 POSITIONS AND 1 POSITION FROM DOTPF 38.0 PLUS 4 NEW POSITIONS 93.3, AND 1 POSITION FROM THE ALASKA STATE LIBRARY TO THE TAPE DELAY CENTER FUNDED FROM I/A WITH NO CHANGE IN FUNDS.
02 TRAVEL	157.2	100.0%	TRANSFER IN TRAVEL FROM STATE AGENCY COMM. 83.2, FROM DOTPF PUBLIC TELECOM. 72.0, FROM APBC FOR TAPE DELAY C. 2.0.
03 CONTRACTUAL	7828.5	100.0%	TRANSFER IN 3700.5 FROM STATE AGENCY COMM., 2963.4 FROM PUBLIC TELECOM., 28.0 FROM APBC FOR TAPE DELAY C., AND NEW REQUESTS 25.0 FOR POWER SUPPLY, 15.0 FOR MOVING TAPE DELAY C., AND 14.8 FOR NEW POSITIONS COSTS, FCC ADDED 120.0 OCCASSIONAL-USE TRANSPONDER, LEASE OF DOWN-LINK RECEIVERS FOR NINE COMMUNITIES 61.8, GBA #0232 900.0.
04 COMMODITIES	197.9	100.0%	TRANSFER IN 133.9 FROM DOTPF, 60.9 FROM PLANNING DOTPF, 2.0 FOR TAPE DELAY C., 1.1 FOR NEW POSITIONS.
05 EQUIPMENT	61.0	100.0%	TRANSFER IN 44.8 FROM DOTPF, 16.2 FROM APBC FOR TAPE DELAY CENTER.
08 MISC.	10333.1	100.0%	
** TOTAL	20544.5	100.0%	

F.C.C. FIGURE $20,544.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DEPUTY DIRECTOR	ANCHORAGE	FULL	1	55.9		55.9	
3	COMMUNICATIONS ENGINEER	ANCHORAGE	FULL	1	46.0		46.0	
4	TV SWITCHER	ANCHORAGE	FULL	1	25.4		25.4	
5	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8		22.8	
**	TOTALS			4	150.1		150.1	

LEGISLATIVE INTENT:
THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A FEASIBILITY STUDY WITH THE FY 83 BUDGET TO PLAN, DESIGN, IMPLEMENT, MANAGE AND OPERATE ALL CENTREX AND OTHER TELEPHONE-RELATED SERVICES OF STATE AGENCIES ON A STATEWIDE INTERCONNECTED BASIS, AND TO COORDINATE WITH THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES THE DESIGN OF ALL NEW FACILITIES REQUIRING CENTREX AND OTHER TELEPHONE-RELATED SERVICE AND THE DESIGN OF SPACE REQUIREMENTS TO IMPLEMENT THESE SERVICES.

LEGISLATIVE INTENT:
THE $10,333,100 INCLUDED IN THE OBJECT DESCRIPTION 'MISCELLANEOUS' IS A CONTINUSING APPROPRIATION WITHIN THE $20,544,500 APPROPRIATION FOR TELECOMMUNICATION SYSTEMS OPERATIONS AND DOES NOT LAPSE INTO THE GENERAL FUND UNDER AS 37.25.010.

LEGISLATIVE INTENT:
THE APPROPRIATION FOR THE TELECOMMUNICATIONS SYSTEMS OPERATIONS COMPONENT SHALL INCLUDE PURCHASE, INSTALLATION, AND MAINTENANCE OF EARTH STATIONS AND TRANSMITTERS FOR CIRCLE HOT SPRINGS, TRAPPER CREEK, AND THE MATANUSKA-KNIK AREA.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1966.8	100.0%	FUND GOVERNOR'S AMENDMENT.
02 TRAVEL	157.2	100.0%	FUND GOVERNOR'S AMENDMENT.
03 CONTRACTUAL	6746.7	100.0%	FUND GOVERNOR'S AMENDMENT.
04 COMMODITIES	197.9	100.0%	FUND GOVERNOR'S AMENDMENT.
05 EQUIPMENT	61.0	100.0%	FUND GOVERNOR'S AMENDMENT.
** TOTAL	9129.6	100.0%	

HOUSE FIGURE $9,129.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DEPUTY DIRECTOR	ANCHORAGE	FULL	1	55.9		55.9	
3	COMMUNICATIONS ENGINEER	ANCHORAGE	FULL	1	46.0		46.0	
4	TV SWITCHER	ANCHORAGE	FULL	1	25.4		25.4	
5	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8		22.8	
**	TOTALS			4	150.1		150.1	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1966.8	100.0%	FUND GOVERNOR'S AMENDMENT.
02 TRAVEL	157.2	100.0%	FUND GOVERNOR'S AMENDMENT.
03 CONTRACTUAL	6746.7	100.0%	FUND GOVERNOR'S AMENDMENT.
04 COMMODITIES	197.9	100.0%	FUND GOVERNOR'S AMENDMENT.
05 EQUIPMENT	61.0	100.0%	FUND GOVERNOR'S AMENDMENT.
** TOTAL	9129.6	100.0%	

SENATE FIGURE $9,129.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DEPUTY DIRECTOR	ANCHORAGE	FULL	1	55.9		55.9	
3	COMMUNICATIONS ENGINEER	ANCHORAGE	FULL	1	46.0		46.0	
4	TV SWITCHER	ANCHORAGE	FULL	1	25.4		25.4	
5	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8		22.8	
**	TOTALS			4	150.1		150.1	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: SYSTEMS-OPERATIONS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							1966.8		1966.8	1966.8	1966.8		
02 TRAVEL							157.2		157.2	157.2	157.2		
03 CONTRACTUAL							7646.7		6746.7	6746.7	7828.5		
04 COMMODITIES							197.9		197.9	197.9	197.9		
05 EQUIPMENT							61.0		61.0	61.0	61.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											10333.1		
** TOTAL EXPEND							10029.6		9129.6	9129.6	20544.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							9676.1		8776.1	8776.1	20191.0		
13 PGM RECEIPTS													
14 OTHER FUNDS							353.5		353.5	353.5	353.5		
15 FULL-TIME							52.0		52.0	52.0	52.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS							634.0		634.0	634.0	634.0		

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	DEPUTY DIRECTOR	ANCHORAGE	FULL	1	55.9	8.0	63.9		63.9		1	1	1	1	1
2	SUPERVISING PROJECT ASST	ANCHORAGE	FULL	1	46.0	5.7	51.7		51.7						1
3	COMMUNICATIONS ENGINEER	ANCHORAGE	FULL	1	46.0	5.7	51.7		51.7		1	1	1	1	1
4	TV SWITCHER	ANCHORAGE	FULL	1	25.4	5.7	31.1		31.1		1	1	1	1	1
5	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8	14.7	37.5		37.5		1	1	1	1	1
**	NEW POSITION TOTALS			5	196.1	39.8	235.9		235.9		4	4	4	4	

FOOTNOTES

1 FY 82 GOVERNOR'S AMENDMENT #B100208 (TELECOMMUNICATIONS).
2 FY 82 GOVERNOR'S AMENDMENT #B100232 (TELECOMMUNICATIONS).

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

GOVERNOR AMENDMENTS: 10 0208 $9129.6, 10 0232 $900.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: SERVICES-PLANNING

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	415.6	100.0%	FUND GBA #0208, TRANSFER IN 3 POSITIONS FROM DOTPF TELECOM. PLAN.
02 TRAVEL	29.3	100.0%	
03 CONTRACTUAL	36.1	100.0%	
04 COMMODITIES	6.4	100.0%	
05 EQUIPMENT	19.8	100.0%	
** TOTAL	507.2	100.0%	

F.C.C. FIGURE $507.2

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	REGULATORY ECONOMIST	JUNEAU	FULL	1	49.1		49.1	
2	STATE AGENCY PLANNER	JUNEAU	FULL	1	52.4		52.4	
3	NEEDS ASSISTANT PLANNER	JUNEAU	FULL	1	52.4		52.4	
4	SYSTEMS DESIGN PLANNER	JUNEAU	FULL	1	52.4		52.4	
5	DIRECTOR	JUNEAU	FULL	1	66.1		66.1	
6	SECRETARY I	JUNEAU	FULL	1	25.4		25.4	
**	TOTALS			6	297.8		297.8	

LEGISLATIVE INTENT:
DURING FY 1982 THE DEPARTMENT OF ADMINISTRATION SHALL ACTIVELY SEEK ALTERNATIVES TO OPEN-ENDED STATE SUBSIDIZATION OF TELEVISION. THE DEPARTMENT SHOULD REPORT TO THE SECOND SESSION OF THE TWELFTH LEGISLATURE ON WHAT ALTERNATIVES MAY BE AVAILABLE, INCLUDING COMBINED USE OF PRIVATE AND PUBLIC FUNDS, 'POOLING' OF USERS OF TELEVISION SERVICES, AND ANY OTHER ALTERNATIVES WHICH WOULD TEND TO REDUCE THE STATE'S PARTICIPATION WITHOUT SUBSTANTIALLY REDUCING SERVICE. THE DEPARTMENT SHOULD DETERMINE WHETHER ANY MAJOR TELEVISION NETWORK WILL SOON BE RELAYING ITS PROGRAMMING BY USE OF A SATELLITE
AVAILABLE TO ALASKA, AND THE EXTENT TO WHICH SUCH A DEVELOPMENT MIGHT AID IN THE REDUCTION OF COSTS TO PUBLIC AND PRIVATE USERS OF TELEVISION SERVICES.

FUND GBA #0208.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	260.0	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 155.2 WITH 3 PFT POSITIONS, FUND NEW STATE AGENCY PLANNER 52.4, NEW NEEDS ASST. PLANNER 52.4, DENY NEW SYSTEMS DESIGN PLANNER (52.4), DENY NEW DIRECTOR (66.1), DENY NEW SECY I (25.4).
02 TRAVEL	14.3	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 4.3, FUND TWO NEW POSITION TRAVEL COSTS 10.0, DENY (18.7) TRAVEL ASSOCIATED WITH 3 UNFUNDED POSITIONS.
03 CONTRACTUAL	21.3	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 13.9, FUND 7.4 IN NEW AUTHORIZED POSITIONS, DENY (14.8) UNFUNDED POSITION COSTS.
04 COMMODITIES	3.2	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 1.2, FUND 2.0 FOR NEW AUTHORIZED POSITIONS, DENY (3.2) UNFUNDED POSITION COSTS.
05 EQUIPMENT	3.6	100.0%	FUND 3.6 ASSOCIATED WITH NEW AUTHORIZED POSITIONS, DENY (16.2) UNFUNDED POSITION COSTS.
** TOTAL	302.4	100.0%	

HOUSE FIGURE $302.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	STATE AGENCY PLANNER	JUNEAU	FULL	1	52.4		52.4	
3	NEEDS ASSISTANT PLANNER	JUNEAU	FULL	1	52.4		52.4	
**	TOTALS			2	104.8		104.8	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	260.0	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 155.2 WITH 3 PFT POSITIONS, FUND NEW STATE AGENCY PLANNER 52.4, NEW NEEDS ASST. PLANNER 52.4, DENY NEW SYSTEMS DESIGN PLANNER (52.4), DENY NEW DIRECTOR (66.1), DENY NEW SECY I (25.4).
02 TRAVEL	14.3	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 4.3, FUND TWO NEW POSITION TRAVEL COSTS 10.0, DENY (18.7) TRAVEL ASSOCIATED WITH 3 UNFUNDED POSITIONS.
03 CONTRACTUAL	21.3	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 13.9, FUND 7.4 FOR NEW AUTHORIZED POSITIONS, DENY (14.8) UNFUNDED POSITION COSTS.
04 COMMODITIES	3.2	100.0%	TRANSFER IN FROM DOTPF TELECOMMUNICATIONS PLANNING 1.2, FUND 2.0 FOR NEW AUTHORIZED POSITIONS, DENY (3.2) UNFUNDED POSITION COSTS.
05 EQUIPMENT	3.6	100.0%	FUND 3.6 ASSOCIATED WITH NEW AUTHORIZED POSITIONS, DENY (16.2) UNFUNDED POSITION COSTS.
** TOTAL	302.4	100.0%	

SENATE FIGURE $302.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	STATE AGENCY PLANNER	JUNEAU	FULL	1	52.4		52.4	
3	NEEDS ASSISTANT PLANNER	JUNEAU	FULL	1	52.4		52.4	
**	TOTALS			2	104.8		104.8	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: SERVICES-PLANNING

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							415.6		260.0	260.0	415.6		
02 TRAVEL							29.3		14.3	14.3	29.3		
03 CONTRACTUAL							36.1		21.3	21.3	36.1		
04 COMMODITIES							6.4		3.2	3.2	6.4		
05 EQUIPMENT							19.8		3.6	3.6	19.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							507.2		302.4	302.4	507.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH							507.2		302.4	302.4	507.2		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							9.0		5.0	5.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS							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	REGULATORY ECONOMIST	JUNEAU	FULL	0	49.1	11.5	60.6		60.6		1			1	1
2	STATE AGENCY PLANNER	JUNEAU	FULL	0	52.4	11.5	63.9		63.9		1	1	1	1	1
3	NEEDS ASSISTANT PLANNER	JUNEAU	FULL	0	52.4	11.5	63.9		63.9		1	1	1	1	1
4	SYSTEMS DESIGN PLANNER	JUNEAU	FULL	0	52.4	11.5	63.9		63.9		1			1	1
5	DIRECTOR	JUNEAU	FULL	0	66.1	11.5	77.6		77.6		1			1	1
6	SECRETARY I	JUNEAU	FULL	0	25.4	14.7	40.1		40.1		1			1	1
**	NEW POSITION TOTALS			0	297.8	72.2	370.0		370.0		6	2	2	6	

FOOTNOTES

1 FY 82 GOV'S AMENDMENT #B100208.

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

GOVERNOR AMENDMENTS: 10 0208 $507.2.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION
PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: PUBLIC BROADCASTING COMMISSION

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

GOVERNORS REC $4,668.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	2144.9	53.1%	GBA #010502, $1,500.0, INCREASE GRANTS TO FULL FUNDING OF 'ESSENTIAL SERVICES LIMIT' FORMULA, $789.9, TRANSFER CAPITAL '82 TO ITV COMPONENT, ($145.0).
** TOTAL	2144.9	45.9%	

F.C.C. FIGURE $6,813.8

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE COMMISSION SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $4,668.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	2144.9	53.1%	GBA #010502, $1,500.0, INCREASE GRANTS TO FULL FUNDING OF 'ESSENTIAL SERVICES LIMIT' FORMULA, $789.9, TRANSFER CAPITAL '82 TO ITV COMPONENT, ($145.0).
** TOTAL	2144.9	45.9%	

HOUSE FIGURE $6,813.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $4,668.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	2259.9	56.0%	GBA #010502, $1,500.0, INCREASE GRANTS TO FULL FUNDING OF 'ESSENTIAL SERVICES LIMIT' FORMULA, $789.9, DEDUCT APRN, ($30.0).
** TOTAL	2259.9	48.4%	

SENATE FIGURE $6,928.8

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE CONTRACT FOR THE PRODUCTION OF CAPITAL '82 SHALL INCLUDE THE STIPULATION THAT THE CAPITAL '82 PROGRAM MODERATORS OR STAFF SHALL NOT APPEAR IN ANY DAILY PROGRAM MORE THAN 5% OF THE TIME.

LEGISLATIVE INTENT:
PUBLIC BROADCASTING STATIONS SHALL USE FUNDS INCLUDED IN THEIR STATE GRANTS FOR BUY BACK OF SERVICES FROM THE ALASKA PUBLIC RADIO NETWORK TO PURCHASE SERVICES FROM PRIVATE RADIO NETWORKS INSTEAD.

LEGISLATIVE INTENT:
THE COMMISSION SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: PUBLIC BROADCASTING COMMISSION

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	295.8	256.2			320.8	387.6		320.8	320.8	320.8	320.8		
02 TRAVEL	28.4	20.9			23.4	93.1		91.8	91.8	91.8	91.8		
03 CONTRACTUAL	216.1	326.9			217.3	217.3		182.3	182.3	182.3	182.3		
04 COMMODITIES	13.1	17.0			18.4	80.0		18.4	18.4	18.4	18.4		
05 EQUIPMENT	131.2					20.0		18.0	18.0	18.0	18.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	3523.3	3863.5			4037.6	6327.5	1500.0	4037.6	6182.5	6297.5	6182.5		
08 MISC.				70.0									
** TOTAL EXPEND	4207.9	4484.5		70.0	4617.5	7125.5	1500.0	4668.9	6813.8	6928.8	6813.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4065.0	4484.5		70.0	4617.5	7125.5	1500.0	4668.9	6813.8	6928.8	6813.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	142.9												
15 FULL-TIME	7.0	8.0			8.0	10.0		8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	80.0	96.0			96.0	120.0		96.0	96.0	96.0	96.0		

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	DEPUTY DIRECTOR	ANCHORAGE	FULL	1	48.7	1.3	50.0		50.0						
2	CLERK TYPIST III	ANCHORAGE	FULL	1	18.1	2.5	20.6		20.6						
**	NEW POSITION TOTALS			2	66.8	3.8	70.6		70.6						

FOOTNOTES

1 GBA #010502 INCREASES GRANT TO BETTER REPRESENT CONTINUATION COSTS AND BEGIN 'ESL' FORMULA.

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

GOVERNOR AMENDMENTS: 01 0502 $1500.0.

SUPPLEMENTAL APPROPRIATIONS: HB 297 $70.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PRE-AUDIT	1039.3		355.5	396.3		396.3	396.3	337.7	396.3		
ACCOUNTING SERVICES	285.4		309.1	355.5		355.5	355.5	293.6	355.5		
PAYROLL ACCOUNTING	1062.3		608.7	612.5		612.5	581.8	581.8	581.8		
ADMINISTRATION & SUPPORT	271.9		272.9	295.7		295.7	259.2	259.2	259.2		
FINANCIAL SYSTEMS			1814.7	1853.3		1853.3	1853.3	1853.3	1853.3		
** TOTAL	2658.9		3360.9	3513.3		3513.3	3446.1	3325.6	3446.1		
** CHANGE VERSUS FY81 ATH				32.1%	-100.0%	32.1%	29.6%	25.0%	29.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1279.9		1853.9	1963.1		1963.1	1900.0	1782.9	1900.0		
TRAVEL	13.0		14.5	19.3		19.3	18.8	18.5	18.8		
CONTRACTUAL	1355.3		1480.5	1513.3		1513.3	1510.1	1508.0	1510.1		
COMMODITIES	7.2		11.5	13.3		13.3	13.1	12.1	13.1		
EQUIPMENT	3.5		.5	4.3		4.3	4.1	4.1	4.1		
FUNDING SOURCE											
GENERAL FUND	2658.9		3360.9	3513.3		3513.3	3446.1	3325.6	3446.1		
** GENERAL FUND CHANGE VS. FY81 ATH				32.1%	-100.0%	32.1%	29.6%	25.0%	29.6%		
POSITIONS											
FULL-TIME	42.0		51.0	54.0		54.0	53.0	51.0	53.0		
PART TIME	2.0		1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY											
STAFF-MONTHS	520.8		624.3	660.3		660.3	648.3	624.3	648.3		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT III	JUNEAU	FULL	1	40.4		40.4	
**	TOTALS			1	40.4		40.4	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT III	JUNEAU	FULL	1	40.4		40.4	
**	TOTALS			1	40.4		40.4	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $396.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-56.2	-15.8%	REDUCE NEW ACCOUNTANT III (40.4), REDUCE 5% (15.8).
03 CONTRACTUAL	-1.9	-5.0%	REDUCE 5% (1.9).
04 COMMODITIES	-0.5	-22.7%	REDUCE NEW POSITION COMMODITIES (.4), REDUCE 5% (.1).
** TOTAL	-58.6	-14.8%	

SENATE FIGURE $337.7

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	249.7	275.2			315.8	356.2		356.2	356.2	300.0	356.2		
02 TRAVEL													
03 CONTRACTUAL	557.2	761.2			37.9	37.9		37.9	37.9	36.0	37.9		
04 COMMODITIES	1.8	1.7			1.8	2.2		2.2	2.2	1.7	2.2		
05 EQUIPMENT	.1	1.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	808.8	1039.3			355.5	396.3		396.3	396.3	337.7	396.3		
09 I-A TRANSFER	12.3				1.6	1.6		1.6	1.6	1.6	1.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	808.8	1039.3			355.5	396.3		396.3	396.3	337.7	396.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	11.0			11.0	12.0		12.0	12.0	11.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	121.0	133.0			133.0	145.0		145.0	145.0	133.0	145.0		

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 III	JUNEAU	FULL	1	40.4	.4	40.8		40.8		1	1		1	
** NEW POSITION TOTALS			1	40.4	.4	40.8		40.8		1	1		1	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT IV	JUNEAU	FULL	1	46.0		46.0	
**	TOTALS			1	46.0		46.0	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT IV	JUNEAU	FULL	1	46.0		46.0	
**	TOTALS			1	46.0		46.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $355.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-60.9	-17.7%	REDUCE NEW POSITION (46.0), REDUCE 5% (14.9).
02 TRAVEL	-0.3	-5.8%	REDUCE TRAVEL 5% (.3).
03 CONTRACTUAL	-0.2	-5.1%	REDUCE CONTRACTUAL 5% (.2).
04 COMMODITIES	-0.5	-31.3%	REDUCE NEW POSITION COMMODITIES (.4), REDUCE 5% (.1).
** TOTAL	-61.9	-17.4%	

SENATE FIGURE $293.6

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	288.1	275.3			298.8	344.8		344.8	344.8	283.9	344.8		
02 TRAVEL	5.2	4.6			5.2	5.2		5.2	5.2	4.9	5.2		
03 CONTRACTUAL	2.1	3.6			3.9	3.9		3.9	3.9	3.7	3.9		
04 COMMODITIES	1.4	1.1			1.2	1.6		1.6	1.6	1.1	1.6		
05 EQUIPMENT	.5	.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	297.3	285.4			309.1	355.5		355.5	355.5	293.6	355.5		
09 I-A TRANSFER	1.7	1.2			1.3	1.3		1.3	1.3	1.3	1.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	297.3	285.4			309.1	355.5		355.5	355.5	293.6	355.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	8.0		8.0	8.0	7.0	8.0		
16 PART TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF-MONTHS	85.0	87.0			87.0	99.0		99.0	99.0	87.0	99.0		

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	JUNEAU	FULL	1	46.0	.4	46.4		46.4		1	1		1	
**	NEW POSITION TOTALS			1	46.0	.4	46.4		46.4		1	1		1	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

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

GOVERNORS REC $612.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-27.9	-5.0%	REDUCE 5% (27.9).
02 TRAVEL	-0.2	-6.1%	REDUCE 5% (.2).
03 CONTRACTUAL	-2.3	-5.1%	REDUCE 5% (2.3).
04 COMMODITIES	-0.1	-4.3%	REDUCE 5% (.1).
05 EQUIPMENT	-0.2	-4.7%	REDUCE 5% (.2).
** TOTAL	-30.7	-5.0%	

F.C.C. FIGURE $581.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $612.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.9	-5.0%	REDUCE 5% (27.9).
02 TRAVEL	-0.2	-6.1%	REDUCE 5% (.2).
03 CONTRACTUAL	-2.3	-5.1%	REDUCE 5% (2.3).
04 COMMODITIES	-0.1	-4.3%	REDUCE 5% (.1).
05 EQUIPMENT	-0.2	-4.7%	REDUCE 5% (.2).
** TOTAL	-30.7	-5.0%	

HOUSE FIGURE $581.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $612.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-27.9	-5.0%	REDUCE 5% (27.9).
02 TRAVEL	-0.2	-6.1%	REDUCE 5% (.2).
03 CONTRACTUAL	-2.3	-5.1%	REDUCE 5% (2.3).
04 COMMODITIES	-0.1	-4.3%	REDUCE 5% (.1).
05 EQUIPMENT	-0.2	-4.7%	REDUCE 5% (.2).
** TOTAL	-30.7	-5.0%	

SENATE FIGURE $581.8

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	383.2	487.1			557.1	557.1		557.1	529.2	529.2	529.2		
02 TRAVEL		3.0			3.3	3.3		3.3	3.1	3.1	3.1		
03 CONTRACTUAL	655.3	568.8			45.5	45.5		45.5	43.2	43.2	43.2		
04 COMMODITIES	3.1	2.1			2.3	2.3		2.3	2.2	2.2	2.2		
05 EQUIPMENT	.2	1.3			.5	4.3		4.3	4.1	4.1	4.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1041.8	1062.3			608.7	612.5		612.5	581.8	581.8	581.8		
09 I-A TRANSFER	51.9				8.1	8.1		8.1	8.1	8.1	8.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1041.8	1062.3			608.7	612.5		612.5	581.8	581.8	581.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	19.0			19.0	19.0		19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	236.3	236.3			236.3	236.3		236.3	236.3	236.3	236.3		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

GOVERNORS REC $295.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-35.2	-13.0%	REDUCE NEW CLERK III (22.8), REDUCE 5% (12.4).
02 TRAVEL	-0.3	-5.0%	REDUCE 5% (.3).
03 CONTRACTUAL	-0.9	-5.0%	REDUCE 5% (.9).
04 COMMODITIES	-0.1	-8.3%	REDUCE 5% (.1).
** TOTAL	-36.5	-12.3%	

F.C.C. FIGURE $259.2

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $295.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.2	-13.0%	REDUCE NEW CLERK III (22.8), REDUCE 5% (12.4).
02 TRAVEL	-0.3	-5.0%	REDUCE 5% (.3).
03 CONTRACTUAL	-0.9	-5.0%	REDUCE 5% (.9).
04 COMMODITIES	-0.1	-8.3%	REDUCE 5% (.1).
** TOTAL	-36.5	-12.3%	

HOUSE FIGURE $259.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $295.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-35.2	-13.0%	REDUCE NEW CLERK III (22.8), REDUCE 5% (12.4).
02 TRAVEL	-0.3	-5.0%	REDUCE 5% (.3).
03 CONTRACTUAL	-0.9	-5.0%	REDUCE 5% (.9).
04 COMMODITIES	-0.1	-8.3%	REDUCE 5% (.1).
** TOTAL	-36.5	-12.3%	

SENATE FIGURE $259.2

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	183.0	242.3			247.6	270.4		270.4	235.2	235.2	235.2		
02 TRAVEL	2.3	5.4			6.0	6.0		6.0	5.7	5.7	5.7		
03 CONTRACTUAL	44.4	21.7			18.1	18.1		18.1	17.2	17.2	17.2		
04 COMMODITIES	.5	2.3			1.2	1.2		1.2	1.1	1.1	1.1		
05 EQUIPMENT		.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	230.2	271.9			272.9	295.7		295.7	259.2	259.2	259.2		
09 I-A TRANSFER	34.7	10.6			14.6	14.6		14.6			14.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	230.2	271.9			272.9	295.7		295.7	259.2	259.2	259.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			4.0	5.0		5.0	4.0	4.0	4.0		
16 PART TIME		1.0											
17 TEMPORARY	.3												
18 STAFF-MONTHS	64.5	64.5			48.0	60.0		60.0	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	CLERK III	JUNEAU	FULL	1	22.8		22.8		22.8		1				
**	NEW POSITION TOTALS			1	22.8		22.8		22.8		1				

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: FINANCIAL SYSTEMS

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

* * * * HOUSE ANALYSIS * * * *

FUND GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

FUND GOVERNOR'S FIGURE.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: FINANCIAL SYSTEMS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					434.6	434.6		434.6	434.6	434.6	434.6		
02 TRAVEL						4.8		4.8	4.8	4.8	4.8		
03 CONTRACTUAL					1375.1	1407.9		1407.9	1407.9	1407.9	1407.9		
04 COMMODITIES					5.0	6.0		6.0	6.0	6.0	6.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1814.7	1853.3		1853.3	1853.3	1853.3	1853.3		
09 I-A TRANSFER					1252.5	1275.7		1275.7	1275.7	1275.7	1275.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					1814.7	1853.3		1853.3	1853.3	1853.3	1853.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					10.0	10.0		10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS					120.0	120.0		120.0	120.0	120.0	120.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OPERATIONS	353.1		523.3	523.3		523.3	377.0	377.0	377.0		
PREMIUMS	5536.9		5853.5	5308.0	2000.0	5308.0	5308.0	5308.0	5308.0		
LOSS RETENTION	7861.7		8650.6	7815.0	-1000.0	7815.0	7672.5	7672.5	7672.5		
** TOTAL	13751.7		15027.4	13646.3	1000.0	13646.3	13357.5	13357.5	13357.5		
** CHANGE VERSUS FY81 ATH				-0.7%	-92.7%	-0.7%	-2.8%	-2.8%	-2.8%		
OBJECT DESCRIPTION											
PERS. SERV.	293.6		430.4	430.4		430.4	297.5	297.5	297.5		
TRAVEL	26.9		32.6	32.6		32.6	28.6	28.6	28.6		
CONTRACTUAL	5564.2		5905.3	5359.8	2000.0	5359.8	5356.4	5356.4	5356.4		
COMMODITIES	2.1		2.4	2.4		2.4	2.0	2.0	2.0		
EQUIPMENT	3.2		6.1	6.1		6.1	.5	.5	.5		
GRANTS, CLMS	7861.7		8650.6	7815.0	-1000.0	7815.0	7672.5	7672.5	7672.5		
FUNDING SOURCE											
GENERAL FUND			160.0	160.0	1000.0	160.0	17.5	17.5	17.5		
PGM RECEIPTS	1495.6		1495.6	1495.6		1495.6	1495.6	1495.6	1495.6		
OTHER FUNDS	12256.1		13371.8	11990.7		11990.7	11844.4	11844.4	11844.4		
** GENERAL FUND CHANGE VS. FY81 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME	10.0		12.0	12.0		12.0	9.0	9.0	9.0		
STAFF-MONTHS	120.0		144.0	144.0		144.0	108.0	108.0	108.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: OPERATIONS

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

GOVERNORS REC $523.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-132.9	-30.9%	REDUCE NEW POSITIONS REQUEST (117.2), REDUCE 5% (15.7).
02 TRAVEL	-4.0	-12.3%	REDUCE TRAVEL FOR NEW POSITIONS (2.5), REDUCE 5% (1.5).
03 CONTRACTUAL	-3.4	-6.6%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.9), REDUCE 5% (2.5).
04 COMMODITIES	-0.4	-16.7%	REDUCE COMMODITIES FOR NEW POSITIONS (.2), REDCUE 5% (.2).
05 EQUIPMENT	-5.6	-91.8%	REDUCE NEW POSITION EQUIPMENT (5.5), REDUCE 5% (.1).
** TOTAL	-146.3	-28.0%	

F.C.C. FIGURE $377.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $523.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-132.9	-30.9%	REDUCE NEW POSITIONS REQUEST (117.2), REDUCE 5% (15.7).
02 TRAVEL	-4.0	-12.3%	REDUCE TRAVEL FOR NEW POSITIONS (2.5), REDUCE 5% (1.5).
03 CONTRACTUAL	-3.4	-6.6%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.9), REDUCE 5% (2.5).
04 COMMODITIES	-0.4	-16.7%	REDUCE COMMODITIES FOR NEW POSITIONS (.3), REDUCE 5% (.2).
05 EQUIPMENT	-5.6	-91.8%	REDUCE NEW POSITION EQUIPMENT (5.6), REDUCE 5% (.1).
** TOTAL	-146.3	-28.0%	

HOUSE FIGURE $377.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $523.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-132.9	-30.9%	REDUCE NEW POSITIONS REQUEST (117.2), REDUCE 5% (15.7).
02 TRAVEL	-4.0	-12.3%	REDUCE TRAVEL FOR NEW POSITIONS (2.5), REDUCE 5% (1.5).
03 CONTRACTUAL	-3.4	-6.6%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.9), REDUCE 5% (2.5).
04 COMMODITIES	-0.4	-16.7%	REDUCE COMMODITIES FOR NEW POSITIONS (.3), REDUCE 5% (.2).
05 EQUIPMENT	-5.6	-91.8%	REDUCE NEW POSITION EQUIPMENT (5.6), REDUCE 5% (.1).
** TOTAL	-146.3	-28.0%	

SENATE FIGURE $377.0

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: OPERATIONS

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	239.2	293.6			430.4	430.4		430.4	297.5	297.5	297.5		
02 TRAVEL	19.8	26.9			32.6	32.6		32.6	28.6	28.6	28.6		
03 CONTRACTUAL	37.8	27.3			51.8	51.8		51.8	48.4	48.4	48.4		
04 COMMODITIES	2.1	2.1			2.4	2.4		2.4	2.0	2.0	2.0		
05 EQUIPMENT	.2	3.2			6.1	6.1		6.1	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	299.1	353.1			523.3	523.3		523.3	377.0	377.0	377.0		
09 I-A TRANSFER	1.5				29.6	29.6		29.6	29.6	29.6	29.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	23.6												
13 PGM RECEIPTS	22.9	65.1			89.8	89.8		89.8	89.8	89.8	89.8		
14 OTHER FUNDS	252.6	288.0			433.5	433.5		433.5	287.2	287.2	287.2		
15 FULL-TIME	8.0	10.0			12.0	12.0		12.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	96.0	120.0			144.0	144.0		144.0	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	DEPUTY DIRECTOR	JUNEAU	FULL	1	56.7	4.5	61.2			61.2	1				
2	RISK ADMINISTRATION OFFICER	JUNEAU	FULL	1	37.7	2.9	40.6			40.6	1				
3	ADMINISTRATIVE SUPPORT TECH I	JUNEAU	FULL	1	22.8	1.9	24.7			24.7	1				
**	NEW POSITION TOTALS			3	117.2	9.3	126.5			126.5	3				

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS

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

AMENDMENT REQUEST 2,000.0 FOR PIPELINE INTERRUPTION INSURANCE. AMENDMENT FAILED.

* * * * HOUSE ANALYSIS * * * *

AMENDMENT REQUEST 2,000.0 FOR PIPELINE INTERRUPTION INSURANCE, AMENDMENT FAILED.

* * * * SENATE ANALYSIS * * * *

AMENDMENT REQUEST 2,000.0 FOR PIPELINE INTERRUPTION INSURANCE. AMENDMENT FAILED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	3829.5	5536.9			5853.5	5308.0	2000.0	5308.0	5308.0	5308.0	5308.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9631.5												
08 MISC.													
** TOTAL EXPEND	13461.0	5536.9			5853.5	5308.0	2000.0	5308.0	5308.0	5308.0	5308.0		
09 I-A TRANSFER	108.0	76.0			115.0	115.0		115.0	115.0	115.0	115.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							1000.0						
13 PGM RECEIPTS		1430.5			1405.8	1405.8		1405.8	1405.8	1405.8	1405.8		
14 OTHER FUNDS	13461.0	4106.4			4447.7	3902.2	1000.0	3902.2	3902.2	3902.2	3902.2		
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100215 (PIPELINE INSURANCE).

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

GOVERNOR AMENDMENTS: 10 0215 $2000.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: LOSS RETENTION

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

GOVERNORS REC $7,815.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-142.5	-1.8%	REDUCE G.F. (142.5) REDUCTION IN WORKMANS COMPENSATION FOR H.S. STUDENTS - CH 65/81.
** TOTAL	-142.5	-1.8%	

F.C.C. FIGURE $7,672.5

LEGISLATIVE INTENT:
THE APPROPRIATION FOR FY 82 LOSS RETENTION IS FOR FY 82 CLAIMS ONLY AND HAS A LAPSE DATE OF JUNE 30, 1983.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $7,815.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-142.5	-1.8%	REDUCE G.F. (142.5) REDUCTION IN WORKMANS COMPENSATION FOR H.S. STUDENTS - CH 65/81.
** TOTAL	-142.5	-1.8%	

HOUSE FIGURE $7,672.5

CH 65/81 DID NOT REQUIRE FULL 160.0 FOR WORKMEN'S COMPENSATION FOR H.S. STUDENTS. REDUCTION OF (142.5) LEAVES 17.5 WHICH IS CONSISTENT WITH APPROPRIATED FISCAL NOTE AMOUNT, FY 82 GOV'S BUDGET AMENDMENT B100215 FAILED.

LEGISLATIVE INTENT:
THE APPROPRIATION FOR FY 82 LOSS RETENTION IS FOR FY 82 CLAIMS ONLY ANS HAS A LAPSE DATE OF JUNE 30, 1983.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $7,815.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-142.5	-1.8%	REDUCE G.F. (142.5) REDUCTION IN WORKMANS COMPENSATION FOR H.S. STUDENTS - CH 65/81.
** TOTAL	-142.5	-1.8%	

SENATE FIGURE $7,672.5

CH 65/81 DID NOT REQUIRE FULL 160.0 FOR WORKMEN'S COMPENSATION FOR H.S. STUDENTS. REDUCTION OF (142.5) LEAVES 17.5 WHICH IS CONSISTENT WITH APPROPRIATED FISCAL NOTE AMOUNT, FY 82 GOV'S BUDGET AMENDMENT B100215 FAILED.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR FY 82 LOSS RETENTION IS FOR FY 82 CLAIMS ONLY AND HAS A LAPSE DATE OF JUNE 30, 1983.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: LOSS RETENTION

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		7861.7			8650.6	7815.0	-1000.0	7815.0	7672.5	7672.5	7672.5		
08 MISC.													
** TOTAL EXPEND		7861.7			8650.6	7815.0	-1000.0	7815.0	7672.5	7672.5	7672.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					160.0	160.0		160.0	17.5	17.5	17.5		
13 PGM RECEIPTS													
14 OTHER FUNDS		7861.7			8490.6	7655.0	-1000.0	7655.0	7655.0	7655.0	7655.0		
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100215 (PIPELINE INSURANCE).

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

GOVERNOR AMENDMENTS: 10 0215 $1000.0-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL & LABOR RELATIONS SV

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PERSONNEL	2255.4		2468.9	3025.6	163.6	3001.2	3164.8	3164.8	3164.8		
LABOR RELATIONS	752.0		791.1	791.1		789.1	749.6	749.6	749.6		
** TOTAL	3007.4		3260.0	3816.7	163.6	3790.3	3914.4	3914.4	3914.4		
** CHANGE VERSUS FY81 ATH				26.9%	-94.5%	26.0%	30.1%	30.1%	30.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2238.5		2519.7	2671.0	84.1	2671.0	2725.0	2725.0	2725.0		
TRAVEL	55.8		62.5	102.5	5.4	102.5	106.2	106.2	106.2		
CONTRACTUAL	693.7		661.4	1016.4	54.9	990.0	1037.3	1037.3	1037.3		
COMMODITIES	17.6		16.4	26.8	14.0	26.8	40.7	40.7	40.7		
EQUIPMENT	1.8				5.2		5.2	5.2	5.2		
FUNDING SOURCE											
GENERAL FUND	3007.4		3260.0	3816.7	163.6	3790.3	3914.4	3914.4	3914.4		
** GENERAL FUND CHANGE VS. FY81 ATH				26.9%	-94.5%	26.0%	30.1%	30.1%	30.1%		
POSITIONS											
FULL-TIME	72.0		67.0	71.0	2.0	71.0	73.0	73.0	73.0		
PART TIME	14.0		12.0	12.0		12.0	12.0	12.0	12.0		
TEMPORARY					4.0		4.0	4.0	4.0		
STAFF-MONTHS	936.2		864.2	912.2	48.0	912.2	960.2	960.2	960.2		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL & LABOR RELATIONS SV
SUB-PROGRAM: PERSONNEL

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

GOVERNORS REC $3,001.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	84.1	4.1%	FUND AMENDMENT 84.1.
02 TRAVEL	5.4	7.9%	FUND AMENDMENT 5.4.
03 CONTRACTUAL	54.9	6.5%	FUND AMENDMENT 54.9.
04 COMMODITIES	14.0	56.0%	FUND AMENDMENT 14.0.
05 EQUIPMENT	5.2	100.0%	FUND AMENDMENT 5.2.
** TOTAL	163.6	5.5%	

F.C.C. FIGURE $3,164.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
2	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
3	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
4	PERSONNEL ANALYST I	JUNEAU	FULL	1	30.0		30.0	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5		24.5	
6	DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5		24.5	
7	CLERK TYPIST II	JUNEAU	TEMP	1	8.5		8.5	
8	CLERK TYPIST II	JUNEAU	TEMP	1	8.5		8.5	
9	CLERK TYPIST III	JUNEAU	TEMP	1	9.1		9.1	
10	CLERK III	JUNEAU	TEMP	1	9.1		9.1	
**	TOTALS			10	235.4		235.4	

LEGISLATIVE INTENT:
THE DIRECTOR OF THE DIVISION OF PERSONNEL SHALL MAINTAIN A RECORD OF PERFORMANCE IN RELATION TO STATE EMPLOYMENT APPLICATION PROCESSING, I.E. EVALUATION, AND PLACEMENT ON COMPETITIVE REGISTERS. A PROGRESS REPORT OF APPLICATION TURN-AROUND TIME SHALL BE SUBMITTED TO THE LEGISLATURE WITH THE SUBMITTAL OF THE FY 83 BUDGET.

LEGISLATIVE INTENT:
THE DIVISION OF PERSONNEL MAY NOT APPOINT THE NEW APPROVED POSITIONS UNTIL 75% OF THE NEW POSITIONS AUTHORIZED IN OTHER PROGRAMS IN THE FY 82 BUDGET ARE FILLED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,001.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	84.1	4.1%
02 TRAVEL	5.4	7.9%
03 CONTRACTUAL	54.9	6.5%
04 COMMODITIES	14.0	56.0%
05 EQUIPMENT	5.2	100.0%
** TOTAL	163.6	5.5%

HOUSE FIGURE $3,164.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
2	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
3	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
4	PERSONNEL ANALYST I	JUNEAU	FULL	1	30.0		30.0	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5		24.5	
6	DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5		24.5	
7	CLERK TYPIST II	JUNEAU	TEMP	1	8.5		8.5	
8	CLERK TYPIST II	JUNEAU	TEMP	1	8.5		8.5	
9	CLERK TYPIST III	JUNEAU	TEMP	1	9.1		9.1	
10	CLERK III	JUNEAU	TEMP	1	9.1		9.1	
**	TOTALS			10	235.4		235.4	

LEGISLATIVE INTENT:

THE DIRECTOR OF THE DIVISION OF PERSONNEL SHALL MAINTAIN A RECORD OF PERFORMANCE IN RELATION TO STATE EMPLOYMENT APPLICATION PROCESSING, I.E. EVALUATION, AND PLACEMENT ON COMPETITIVE REGISTERS. A PROGRESS REPORT OF APPLICATION TURN-AROUND TIME SHALL BE SUBMITTED TO THE LEGISLATURE WITH THE SUBMITTAL OF THE FY 83 BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,001.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	84.1	4.1%	
02 TRAVEL	5.4	7.9%	
03 CONTRACTUAL	54.9	6.5%	
04 COMMODITIES	14.0	56.0%	
05 EQUIPMENT	5.2	100.0%	
** TOTAL	163.6	5.5%	

SENATE FIGURE $3,164.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
2	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
3	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4		40.4	
4	PERSONNEL ANALYST I	JUNEAU	FULL	1	30.0		30.0	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5		24.5	
6	DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5		24.5	
7	CLERK TYPIST II	JUNEAU	TEMP	1	8.5		8.5	
8	CLERK TYPIST II	JUNEAU	TEMP	1	8.5		8.5	
9	CLERK TYPIST III	JUNEAU	TEMP	1	9.1		9.1	
10	CLERK III	JUNEAU	TEMP	1	9.1		9.1	
**	TOTALS			10	235.4		235.4	

LEGISLATIVE INTENT:

THE DIRECTOR OF THE DIVISION OF PERSONNEL SHALL MAINTAIN A RECORD OF PERFORMANCE IN RELATION TO STATE EMPLOYMENT APPLICATION PROCESSING, I.E. EVALUATION, AND PLACEMENT ON COMPETITIVE REGISTERS. A PROGRESS REPORT OF APPLICATION TURN-AROUND TIME IS TO BE SUBMITTED TO THE LEGISLATURE WITH THE SUBMITTAL OF THE FY 83 BUDGET.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL & LABOR RELATIONS SV
SUB-PROGRAM: PERSONNEL

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1438.6	1672.1			1917.5	2068.8	84.1	2068.8	2152.9	2152.9	2152.9		
02 TRAVEL	20.4	25.6			28.7	68.7	5.4	68.7	74.1	74.1	74.1		
03 CONTRACTUAL	340.3	540.0	45.9		508.1	863.1	54.9	838.7	893.6	893.6	893.6		
04 COMMODITIES	6.8	15.9			14.6	25.0	14.0	25.0	39.0	39.0	39.0		
05 EQUIPMENT	4.6	1.8					5.2		5.2	5.2	5.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1810.7	2255.4	45.9		2468.9	3025.6	163.6	3001.2	3164.8	3164.8	3164.8		
09 I-A TRANSFER	141.1	207.8			332.0	332.0		332.0	332.0	332.0	332.0		
10 FED. RECEIPT	30.0		45.9										
11 G. F. MATCH													
12 GENERAL FUND	1780.7	2255.4			2468.9	3025.6	163.6	3001.2	3164.8	3164.8	3164.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	54.0	58.0			55.0	59.0	2.0	59.0	61.0	61.0	61.0		
16 PART TIME	3.0	13.0			11.0	11.0		11.0	11.0	11.0	11.0		
17 TEMPORARY	7.0						4.0		4.0	4.0	4.0		
18 STAFF-MONTHS	709.2	763.2			715.2	763.2	48.0	763.2	811.2	811.2	811.2		

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	40.4	2.6	43.0		43.0		1	1	1	1	
2	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4	2.6	43.0		43.0		1	1	1	1	
3	PERSONNEL ANALYST III	JUNEAU	FULL	1	40.4	197.6	238.0		238.0		1	1	1	1	
4	PERSONNEL ANALYST I	JUNEAU	FULL	1	30.0	2.6	32.6		32.6		1	1	1	1	
5	DATA ENTRY CLERK II	JUNEAU	FULL	0	24.5		24.5		24.5		1	1	1	1	1
6	DATA ENTRY CLERK II	JUNEAU	FULL	0	24.5		24.5		24.5		1	1	1	1	1
7	CLERK TYPIST II	JUNEAU	TEMP	0	8.5		8.5		8.5		1	1	1	1	1
8	CLERK TYPIST II	JUNEAU	TEMP	0	8.5		8.5		8.5		1	1	1	1	1
9	CLERK TYPIST III	JUNEAU	TEMP	0	9.1		9.1		9.1		1	1	1	1	1
10	CLERK III	JUNEAU	TEMP	0	9.1		9.1		9.1		1	1	1	1	1
**	NEW POSITION TOTALS			4	235.4	205.4	440.8		440.8		10	10	10	10	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100205 (PERSONNEL TRACKING SYSTEM).

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

REVISED PROGRAMS: 81-118 $45.9.

GOVERNOR AMENDMENTS: 10 0205 $163.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION
PROGRAM: PERSONNEL & LABOR RELATIONS
SUB-PROGRAM: LABOR RELATIONS

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

GOVERNORS REC $789.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-30.1	-5.0%	REDUCE 5% (30.1).
02 TRAVEL	-1.7	-5.0%	REDUCE 5% (1.7).
03 CONTRACTUAL	-7.6	-5.0%	REDUCE 5% (7.6).
04 COMMODITIES	-0.1	-5.6%	REDUCE 5% (.1).
** TOTAL	-39.5	-5.0%	

F.C.C. FIGURE $749.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $789.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-30.1	-5.0%	REDUCE 5% (30.1).
02 TRAVEL	-1.7	-5.0%	REDUCE 5% (1.1).
03 CONTRACTUAL	-7.6	-5.0%	REDUCE 5% (7.6).
04 COMMODITIES	-0.1	-5.6%	REDUCE 5% (.1).
** TOTAL	-39.5	-5.0%	

HOUSE FIGURE $749.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $789.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-30.1	-5.0%	REDUCE 5% (30.1).
02 TRAVEL	-1.7	-5.0%	REDUCE 5% (1.1).
03 CONTRACTUAL	-7.6	-5.0%	REDUCE 5% (7.6).
04 COMMODITIES	-0.1	-5.6%	REDUCE 5% (.1).
** TOTAL	-39.5	-5.0%	

SENATE FIGURE $749.6

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL & LABOR RELATIONS
SUB-PROGRAM: LABOR RELATIONS

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	520.4	566.4			602.2	602.2		602.2	572.1	572.1	572.1		
02 TRAVEL	23.0	30.2			33.8	33.8		33.8	32.1	32.1	32.1		
03 CONTRACTUAL	180.9	153.7			153.3	153.3		151.3	143.7	143.7	143.7		
04 COMMODITIES	1.5	1.7			1.8	1.8		1.8	1.7	1.7	1.7		
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	725.9	752.0			791.1	791.1		789.1	749.6	749.6	749.6		
09 I-A TRANSFER	61.9	51.0			1.1	1.1		1.1	1.1	1.1	1.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	725.9	752.0			791.1	791.1		789.1	749.6	749.6	749.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	14.0			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF-MONTHS	149.0	173.0			149.0	149.0		149.0	149.0	149.0	149.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PURCHASING	1092.4		1125.9	1125.9		1116.8	1116.8	1116.8	1116.8		
PROPERTY MANAGEMENT	301.6		357.7	357.7		352.3	352.3	352.3	352.3		
CENTRAL MAIL & SWITCHBOARD	413.8		469.9	560.7		552.0	508.8	508.8	552.0		
CENTRAL DUPLICATING	1175.5		1462.8	1593.2		1460.7	1424.1	1424.1	1424.1		
ARCHIVES	942.9		873.5	877.6		693.8	693.8	693.8	693.8		
SURPLUS PROPERTY	145.8		163.5	163.5		163.5	163.5	163.5	163.5		
** TOTAL	4072.0		4453.3	4678.6		4339.1	4259.3	4259.3	4302.5		
** CHANGE VERSUS FY81 ATH				14.8%	-100.0%	6.5%	4.5%	4.5%	5.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2270.8		2365.3	2525.4		2525.4	2445.6	2445.6	2488.8		
TRAVEL	32.7		36.7	36.7		36.7	36.7	36.7	36.7		
CONTRACTUAL	1059.8		1292.6	1406.9		1181.8	1181.8	1181.8	1181.8		
COMMODITIES	427.1		456.5	484.1		484.1	484.1	484.1	484.1		
EQUIPMENT	70.6		72.2	111.1		111.1	111.1	111.1	111.1		
LANDS/BLDGS	211.0		230.0	114.4							
FUNDING SOURCE											
GENERAL FUND	2583.4		2754.3	2845.1		2638.1	2594.9	2594.9	2638.1		
PGM RECEIPTS	67.3		72.7	76.8		76.8	76.8	76.8	76.8		
OTHER FUNDS	1421.3		1626.3	1756.7		1624.2	1587.6	1587.6	1587.6		
** GENERAL FUND CHANGE VS. FY81 ATH				10.1%	-100.0%	2.1%	0.4%	0.4%	2.1%		
POSITIONS											
FULL-TIME	83.0		73.0	77.0		77.0	73.0	73.0	75.0		
PART TIME	2.0		2.0	5.0		5.0	5.0	5.0	5.0		
TEMPORARY											
STAFF-MONTHS	1006.8		886.8	963.6		963.6	915.6	915.6	939.6		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	632.4	873.5			806.8	806.8		806.8	806.8	806.8	806.8		
02 TRAVEL	16.0	19.0			21.3	21.3		21.3	21.3	21.3	21.3		
03 CONTRACTUAL	198.6	191.0			290.8	290.8		281.7	281.7	281.7	281.7		
04 COMMODITIES	2.1	7.3			7.0	7.0		7.0	7.0	7.0	7.0		
05 EQUIPMENT		1.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	849.1	1092.4			1125.9	1125.9		1116.8	1116.8	1116.8	1116.8		
09 I-A TRANSFER	152.1	138.0			116.5	116.5		116.5	116.5	116.5	116.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	849.1	1092.4			1125.9	1125.9		1116.8	1116.8	1116.8	1116.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	24.0	27.0			19.0	19.0		19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	288.0	324.0			228.0	228.0		228.0	228.0	228.0	228.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	136.0	152.2			175.7	175.7		175.7	175.7	175.7	175.7		
02 TRAVEL	5.9	7.5			8.4	8.4		8.4	8.4	8.4	8.4		
03 CONTRACTUAL	74.3	139.5			172.1	172.1		166.7	166.7	166.7	166.7		
04 COMMODITIES	.6	1.4			1.5	1.5		1.5	1.5	1.5	1.5		
05 EQUIPMENT		1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	216.8	301.6			357.7	357.7		352.3	352.3	352.3	352.3		
09 I-A TRANSFER	8.5	95.3			110.0	110.0		110.0	110.0	110.0	110.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	177.3	234.3			285.0	285.0		279.6	279.6	279.6	279.6		
13 PGM RECEIPTS	39.5	67.3			72.7	72.7		72.7	72.7	72.7	72.7		
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 STAFF-MONTHS	60.0	60.3			60.3	60.3		60.3	60.3	60.3	60.3		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MAIL CLERK-CARRIER II	JUNEAU	FULL	1	21.6		21.6	
2	MAIL CLERK-CARRIER II	JUNEAU	FULL	1	21.6		21.6	
**	TOTALS			2	43.2		43.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $552.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-43.2	-21.2%	REDUCE TWO NEW POSITIONS (43.2), FUND CONTINUATION.
** TOTAL	-43.2	-7.8%	

HOUSE FIGURE $508.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $552.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-43.2	-21.2%	REDUCE TWO NEW POSITIONS (43.2), FUND CONTINUATION.
** TOTAL	-43.2	-7.8%	

SENATE FIGURE $508.8

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	149.0	161.3			160.4	203.6		203.6	160.4	160.4	203.6		
02 TRAVEL													
03 CONTRACTUAL	273.6	244.0			307.8	316.5		307.8	307.8	307.8	307.8		
04 COMMODITIES	1.0	4.9			1.7	1.7		1.7	1.7	1.7	1.7		
05 EQUIPMENT	.1	3.6				38.9		38.9	38.9	38.9	38.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	423.7	413.8			469.9	560.7		552.0	508.8	508.8	552.0		
09 I-A TRANSFER	58.7	8.0			33.6	33.6		33.6	33.6	33.6	33.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	423.7	413.8			469.9	560.7		552.0	508.8	508.8	552.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	8.0			7.0	9.0		9.0	7.0	7.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	108.0	96.5			84.5	108.5		108.5	84.5	84.5	108.5		

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 II	JUNEAU	FULL	1	21.6		21.6		21.6		1			1	
2	MAIL CLERK-CARRIER II	JUNEAU	FULL	1	21.6		21.6		21.6		1			1	
**	NEW POSITION TOTALS			2	43.2		43.2		43.2		2			2	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING

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

GOVERNORS REC $1,460.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-4.8%	APPROVE THREE PART-TIME OFFSET DUPLICATING MACHINE OPERATORS, REDUCE TWO NEW FULL-TIME CLERKS (36.6).
** TOTAL	-36.6	-2.5%	

F.C.C. FIGURE $1,424.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	OFFSET DUPLICATING MACHINE OPE	JUNEAU	PART	3	26.8			26.8
**	TOTALS			3	26.8			26.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,460.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-4.8%	FUND THREE PART-TIME OFFSET DUPLICATING MACHINE OPERATORS 26.8, REDUCE TWO NEW FULL-TIME CLERKS (36.6).
** TOTAL	-36.6	-2.5%	

HOUSE FIGURE $1,424.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	OFFSET DUPLICATING MACHINE OPE	JUNEAU	PART	3	26.8			26.8
**	TOTALS			3	26.8			26.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,460.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-4.8%	FUND THREE PART-TIME OFFSET DUPLICATING MACHINE OPERATORS 26.8, REDUCE TWO NEW FULL-TIME CLERKS (36.6).
** TOTAL	-36.6	-2.5%	

SENATE FIGURE $1,424.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	OFFSET DUPLICATING MACHINE OPE	JUNEAU	PART	3	26.8			26.8
**	TOTALS			3	26.8			26.8

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	606.3	564.6			649.1	766.0		766.0	729.4	729.4	729.4		
02 TRAVEL	2.5	2.5			2.8	2.8		2.8	2.8	2.8	2.8		
03 CONTRACTUAL	152.7	198.2			214.1	315.6		183.1	183.1	183.1	183.1		
04 COMMODITIES	361.5	278.7			409.0	436.6		436.6	436.6	436.6	436.6		
05 EQUIPMENT	25.0	24.5			72.2	72.2		72.2	72.2	72.2	72.2		
06 LANDS/BLDGS	111.2	107.0			115.6								
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1259.2	1175.5			1462.8	1593.2		1460.7	1424.1	1424.1	1424.1		
09 I-A TRANSFER	2.2	.9			.9	.9		.9	.9	.9	.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1259.2	1175.5			1462.8	1593.2		1460.7	1424.1	1424.1	1424.1		
15 FULL-TIME	26.0	25.0			25.0	27.0		27.0	25.0	25.0	25.0		
16 PART TIME	3.0					3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF-MONTHS	318.0	300.0			300.0	352.8		352.8	328.8	328.8	328.8		

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 I	JUNEAU	FULL	1	18.3		18.3			18.3	1				
2	CLERK I	ANCHORAGE	FULL	1	18.3		18.3			18.3	1				
3	OFFSET DUPLICATING MACHINE OPE	JUNEAU	PART	3	26.8		26.8			26.8	3	3	3	3	
**	NEW POSITION TOTALS			5	63.4		63.4			63.4	5	3	3	3	

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: ARCHIVES

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

* * * * HOUSE ANALYSIS * * * *

FUND GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

FUND GOVERNOR'S FIGURE.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: ARCHIVES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	279.5	395.7			433.9	433.9		433.9	433.9	433.9	433.9		
02 TRAVEL	2.9	3.1			3.5	3.5		3.5	3.5	3.5	3.5		
03 CONTRACTUAL	169.3	275.6	4.1		295.4	299.5		230.1	230.1	230.1	230.1		
04 COMMODITIES	18.6	124.6			26.3	26.3		26.3	26.3	26.3	26.3		
05 EQUIPMENT		39.9											
06 LANDS/BLDGS	104.0	104.0			114.4	114.4							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	574.3	942.9	4.1		873.5	877.6		693.8	693.8	693.8	693.8		
09 I-A TRANSFER	95.2	83.0			79.5	83.6		83.6	83.6	83.6	83.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	574.3	842.9			873.5	873.5		689.7	689.7	689.7	689.7		
13 PGM RECEIPTS			4.1			4.1		4.1	4.1	4.1	4.1		
14 OTHER FUNDS		100.0											
15 FULL-TIME	11.0	14.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	132.0	168.0			156.0	156.0		156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 81-83L $4.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: SURPLUS PROPERTY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: SURPLUS PROPERTY

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	126.5	123.5			139.4	139.4		139.4	139.4	139.4	139.4		
02 TRAVEL	.2	.6			.7	.7		.7	.7	.7	.7		
03 CONTRACTUAL	8.5	11.5			12.4	12.4		12.4	12.4	12.4	12.4		
04 COMMODITIES	6.4	10.2			11.0	11.0		11.0	11.0	11.0	11.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	141.6	145.8			163.5	163.5		163.5	163.5	163.5	163.5		
09 I-A TRANSFER	1.2	1.3			1.4	1.4		1.4	1.4	1.4	1.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	141.6	145.8			163.5	163.5		163.5	163.5	163.5	163.5		
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	2.0												
18 STAFF-MONTHS	60.0	58.0			58.0	58.0		58.0	58.0	58.0	58.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SYSTEMS SERVICES											
COMPUTING SERVICES	8574.1		10500.0	10500.0	-980.5	10500.0	9984.6	9984.6	9984.6		
MANAGEMENT SERVICES	773.7		671.7	671.7		658.2	658.2	658.2	658.2		
EQUIPMENT UPGRADE											
** TOTAL	9347.8		11171.7	11171.7	-980.5	11158.2	10642.8	10642.8	10642.8		
** CHANGE VERSUS FY81 ATH				19.5%	-110.4%	19.3%	13.8%	13.8%	13.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2588.4		524.5	524.5	2873.7	524.5	3292.3	3292.3	3292.3		
TRAVEL	32.1		24.7	24.7	182.2	24.7	206.9	206.9	206.9		
CONTRACTUAL	6159.8		103.4	103.4	5943.2	103.4	6046.6	6046.6	6046.6		
COMMODITIES	386.2		5.6	5.6	508.3	5.6	513.9	513.9	513.9		
EQUIPMENT	2.1				12.1		12.1	12.1	12.1		
LANDS/BLDGS	179.2		13.5	13.5							
MISC.			10500.0	10500.0	-10500.0	10500.0	571.0	571.0	571.0		
FUNDING SOURCE											
GENERAL FUND	631.4		574.6	671.7		658.2	1229.2	1229.2	1229.2		
PGM RECEIPTS	58.7										
OTHER FUNDS	8657.7		10597.1	10500.0	-980.5	10500.0	9413.6	9413.6	9413.6		
** GENERAL FUND CHANGE VS. FY81 ATH				6.3%	-100.0%	4.2%	94.6%	94.6%	94.6%		
POSITIONS											
FULL-TIME	73.0		69.0	76.0	9.0	76.0	82.0	85.0	85.0		
STAFF-MONTHS	880.6		828.0	912.0	115.6	912.0	991.6	991.6	991.6		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: SYSTEMS SERVICES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: SYSTEMS SERVICES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	875.1												
02 TRAVEL	11.7												
03 CONTRACTUAL	394.0												
04 COMMODITIES	5.0												
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1286.1												
09 I-A TRANSFER	21.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1251.6												
13 PGM RECEIPTS													
14 OTHER FUNDS	34.5												
15 FULL-TIME	36.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	432.0												

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: COMPUTING SERVICES

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

GOVERNORS REC $10,500.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	2767.8	100.0%	DENY THREE TELECOMMUNICATIONS SPEC. II POSITIONS - JUNEAU REQUESTED THROUGH AMENDMENT #08 (105.9), FUND BALANCE OF AMENDED NEW POSITION REQUEST.
02 TRAVEL	182.2	100.0%	FUND AMENDED TRAVEL 182.2.
03 CONTRACTUAL	5943.2	100.0%	FUND AMENDED CONTRACTUAL 5943.2.
04 COMMODITIES	508.3	100.0%	FUND AMENDED COMMODITIES 508.3.
05 EQUIPMENT	12.1	100.0%	FUND AMENDED EQUIPMENT 12.1.
08 MISC.	-9929.0	-94.6%	FUND ADDITIONAL USER AGENCY SHARE FROM GENERAL FUND 571.0.
** TOTAL	-515.4	-4.9%	

F.C.C. FIGURE $9,984.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	EDP MANAGER (CUST.SVC)	JUNEAU	FULL	1	53.2			53.2
2	EDP COORDINATOR	FAIRBANKS	FULL	1	52.9			52.9
3	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0			46.0
4	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0			46.0
5	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0		46.0	
6	(CONTRACTS ADMINISTRATION)	JUNEAU	FULL	1	46.0			46.0
7	TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	40.4			40.4
8	TECHNICAL WRITER	JUNEAU	FULL	1	40.4			40.4
9	SYSTEMS ANALYST I (TECH.SVS)	JUNEAU	FULL	1	37.7			37.7
10	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7			37.7
11	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7		37.7	
12	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7			37.7
13	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3			35.3
14	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3			35.3
18	DP EQUIPMENT OPERATOR I	JUNEAU	FULL	1	28.3			28.3
19	DATA PROC. EQUIP OPER. I	JUNEAU	FULL	1	28.3			28.3
20	DP EQUIP OPER I	JUNEAU	FULL	1	28.3			28.3
21	DATA CONTROL CLERK II	JUNEAU	FULL	1	26.8			26.8
22	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	24.1			24.1
**	TOTALS			19	728.1		83.7	644.4

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION SHALL COORDINATE WITH THE UNIVERSITY OF ALASKA TO ESTABLISH A STATEWIDE COMPUTERIZED ELECTRONIC MAIL SYSTEM INTERFACING THE STATE COMPUTERS AND THE U OF A COMPUTER SYSTEM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $10,500.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2767.8	100.0%
02 TRAVEL	182.2	100.0%
03 CONTRACTUAL	5943.2	100.0%
04 COMMODITIES	508.3	100.0%
05 EQUIPMENT	12.1	100.0%
08 MISC.	-9929.0	-94.6%
** TOTAL	-515.4	-4.9%

HOUSE FIGURE $9,984.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY THREE TELECOMMUNICATIONS SPEC II POSTIONS - JUNEAU REQUESTED THROUGH AMENDMENT #08 (105.9), FUND BALANCE OF AMENDED NEW POSITION REQUEST.

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	EDP MANAGER (CUST.SVC)	JUNEAU	FULL	1	53.2			53.2
2	EDP COORDINATOR	FAIRBANKS	FULL	1	52.9			52.9
3	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0			46.0
4	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0			46.0
5	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0		46.0	
6	(CONTRACTS ADMINISTRATION)	JUNEAU	FULL	1	46.0			46.0
7	TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	40.4			40.4
8	TECHNICAL WRITER	JUNEAU	FULL	1	40.4			40.4
9	SYSTEMS ANALYST I (TECH.SVS)	JUNEAU	FULL	1	37.7			37.7
10	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7			37.7
11	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7		37.7	
12	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7			37.7
13	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3			35.3
14	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3			35.3
18	DP EQUIPMENT OPERATOR I	JUNEAU	FULL	1	28.3			28.3
19	DATA PROC. EQUIP OPER. I	JUNEAU	FULL	1	28.3			28.3
20	DP EQUIP OPER I	JUNEAU	FULL	1	28.3			28.3
21	DATA CONTROL CLERK II	JUNEAU	FULL	1	26.8			26.8
22	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	24.1			24.1
**	TOTALS			19	728.1		83.7	644.4

AMENDMENT APPROVED WITH EXCEPTION THAT ADDITIONAL USER AGENCY SHARE IS FUNDED IN THIS BRU, 571.0 G.F.

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT THE FY 83 BUDGET REQUEST FOR COMPUTING SERVICES SHOWING THAT THE TOTAL SOURCE OF FUNDS WILL COME DIRECTLY FROM THE GENERAL FUND.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $10,500.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2767.8	100.0%
02 TRAVEL	182.2	100.0%
03 CONTRACTUAL	5943.2	100.0%
04 COMMODITIES	508.3	100.0%
05 EQUIPMENT	12.1	100.0%
08 MISC.	-9929.0	-94.6%
** TOTAL	-515.4	-4.9%

SENATE FIGURE $9,984.6

DESCRIPTION: SENATE VERSUS GOVERNOR

DENY THREE TELECOMMUNICATIONS SPEC. II POSITIONS - JUNEAU REQUESTED THROUGH AMENDMENT #08 (105.9), FUND BALANCE OF AMENDED NEW POSITION REQUEST.

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	EDP MANAGER (CUST.SVC)	JUNEAU	FULL	1	53.2			53.2
2	EDP COORDINATOR	FAIRBANKS	FULL	1	52.9			52.9
3	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0			46.0
4	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0			46.0
5	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0		46.0	
6	(CONTRACTS ADMINISTRATION)	JUNEAU	FULL	1	46.0			46.0
7	TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	40.4			40.4
8	TECHNICAL WRITER	JUNEAU	FULL	1	40.4			40.4
9	SYSTEMS ANALYST I (TECH.SVS)	JUNEAU	FULL	1	37.7			37.7
10	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7			37.7
11	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7		37.7	
12	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7			37.7
13	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3			35.3
14	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3			35.3
18	DP EQUIPMENT OPERATOR I	JUNEAU	FULL	1	28.3			28.3
19	DATA PROC. EQUIP OPER. I	JUNEAU	FULL	1	28.3			28.3
20	DP EQUIP OPER I	JUNEAU	FULL	1	28.3			28.3
21	DATA CONTROL CLERK II	JUNEAU	FULL	1	26.8			26.8
22	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	24.1			24.1
**	TOTALS			19	728.1		83.7	644.4

AMENDMENT APPROVED WITH EXCEPTION THAT ADDITIONAL USER AGENCY SHARE IS FUNDED IN THIS BRU, 571.0 G.F.

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT THE FY 83 BUDGET REQUEST FOR COMPUTING SERVICES SHOWING THAT THE TOTAL SOURCE OF FUNDS WILL COME DIRECTLY FROM THE GENERAL FUND.

10-02-29-07-00 (02-95-6-02-08-01) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 22:25 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: COMPUTING SERVICES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	1302.4	1912.1					2873.7		2767.8	2767.8	2767.8		
02 TRAVEL	16.3	10.0					182.2		182.2	182.2	182.2		
03 CONTRACTUAL	3569.5	6104.1					5943.2		5943.2	5943.2	5943.2		
04 COMMODITIES	338.3	381.0					508.3		508.3	508.3	508.3		
05 EQUIPMENT	55.5						12.1		12.1	12.1	12.1		
06 LANDS/BLDGS	172.3	166.9											
07 GRANTS, CLMS													
08 MISC.					10500.0	10500.0	-10500.0	10500.0	571.0	571.0	571.0		
** TOTAL EXPEND	5454.3	8574.1			10500.0	10500.0	-980.5	10500.0	9984.6	9984.6	9984.6		
09 I-A TRANSFER	48.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1057.6	70.0							571.0	571.0	571.0		
13 PGM RECEIPTS		58.7											
14 OTHER FUNDS	4396.7	8445.4			10500.0	10500.0	-980.5	10500.0	9413.6	9413.6	9413.6		
15 FULL-TIME	41.0	57.0			59.0	66.0	9.0	66.0	72.0	75.0	75.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	499.6	691.6			708.0	792.0	115.6	792.0	871.6	871.6	871.6		

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 MANAGER (CUST.SVC)	JUNEAU	FULL	1	53.2	10.0	63.2			63.2	1	1	1	1	1
2	EDP COORDINATOR	FAIRBANKS	FULL	1	52.9	40.0	92.9			92.9	1	1	1	1	1
3	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0	10.6	56.6			56.6	1	1	1	1	1
4	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0	10.6	56.6			56.6	1	1	1	1	1
5	SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	46.0	10.6	56.6		56.6		1	1	1	1	1
6	(CONTRACTS ADMINISTRATION)	JUNEAU	FULL	1	46.0	.6	46.6			46.6	1	1	1	1	1
7	TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	40.4	10.6	51.0			51.0	1	1	1	1	1
8	TECHNICAL WRITER	JUNEAU	FULL	1	40.4	.6	41.0			41.0	1	1	1	1	1
9	SYSTEMS ANALYST I (TECH.SVS)	JUNEAU	FULL	1	37.7	10.6	48.3			48.3	1	1	1	1	1
10	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7	10.6	48.3			48.3	1	1	1	1	1
11	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7	10.0	47.7		47.7		1	1	1	1	1
12	SYSTEMS PROGRAMMER I	JUNEAU	FULL	1	37.7	10.6	48.3			48.3	1	1	1	1	1
13	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3		35.3			35.3	1	1	1	1	1
14	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3		35.3			35.3	1	1	1	1	1
15	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3		35.3			35.3	1				1
16	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3		35.3			35.3	1				1
17	TELECOMMUNICATIONS SPEC. II	JUNEAU	FULL	1	35.3		35.3			35.3	1				1
18	DP EQUIPMENT OPERATOR I	JUNEAU	FULL	1	28.3		28.3			28.3	1	1	1	1	1
19	DATA PROC. EQUIP OPER. I	JUNEAU	FULL	1	28.3		28.3			28.3	1	1	1	1	1
20	DP EQUIP OPER I	JUNEAU	FULL	1	28.3		28.3			28.3	1	1	1	1	1
21	DATA CONTROL CLERK II	JUNEAU	FULL	1	26.8		26.8			26.8	1	1	1	1	1
22	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	24.1		24.1			24.1	1	1	1	1	1
**	NEW POSITION TOTALS			22	834.0	135.4	969.4		104.3	865.1	22	19	19	19	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100212 (DATA PROCESSING).

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

GOVERNOR AMENDMENTS: 10 0212 $980.5-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT SERVICES

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

* * * * HOUSE ANALYSIS * * * *

FUND GOVERNOR'S REQUEST.

* * * * SENATE ANALYSIS * * * *

FUND GOVERNOR'S REQUEST.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT SERVICES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	440.9	676.3			524.5	524.5		524.5	524.5	524.5	524.5		
02 TRAVEL	8.5	22.1			24.7	24.7		24.7	24.7	24.7	24.7		
03 CONTRACTUAL	35.4	55.7			103.4	103.4		103.4	103.4	103.4	103.4		
04 COMMODITIES	1.2	5.2			5.6	5.6		5.6	5.6	5.6	5.6		
05 EQUIPMENT		2.1											
06 LANDS/BLDGS		12.3			13.5	13.5							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	486.0	773.7			671.7	671.7		658.2	658.2	658.2	658.2		
09 I-A TRANSFER	23.7	17.6			34.3	34.3		34.3	34.3	34.3	34.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	486.0	561.4			574.6	671.7		658.2	658.2	658.2	658.2		
13 PGM RECEIPTS													
14 OTHER FUNDS		212.3			97.1								
15 FULL-TIME	12.0	16.0			10.0	10.0		10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	144.0	189.0			120.0	120.0		120.0	120.0	120.0	120.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: EQUIPMENT UPGRADE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: EQUIPMENT UPGRADE

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	254.9												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	254.9												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	254.9												
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LABOR RELATIONS AGENCY	85.6		92.8	92.8		92.8	92.8	92.8	92.8		
EQUAL EMPLOYMENT OPPORTUNITY	418.1		492.7	612.4		601.4	492.7	492.7	492.7		
** TOTAL	503.7		585.5	705.2		694.2	585.5	585.5	585.5		
** CHANGE VERSUS FY81 ATH				40.0%	-100.0%	37.8%	16.2%	16.2%	16.2%		
OBJECT DESCRIPTION											
PERS. SERV.	320.5		373.7	439.0		439.0	373.7	373.7	373.7		
TRAVEL	26.7		29.9	40.4		40.4	29.9	29.9	29.9		
CONTRACTUAL	151.4		177.5	215.0		204.0	177.5	177.5	177.5		
COMMODITIES	4.5		4.4	10.8		10.8	4.4	4.4	4.4		
EQUIPMENT	.6										
FUNDING SOURCE											
GENERAL FUND	503.7		585.5	705.2		694.2	585.5	585.5	585.5		
** GENERAL FUND CHANGE VS. FY81 ATH				40.0%	-100.0%	37.8%	16.2%	16.2%	16.2%		
POSITIONS											
FULL-TIME	10.0		10.0	12.0		12.0	10.0	10.0	10.0		
PART TIME	2.0		1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY											
STAFF-MONTHS	130.8		123.9	147.9		147.9	123.9	123.9	123.9		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	6.3	9.1			10.2	10.2		10.2	10.2	10.2	10.2		
03 CONTRACTUAL	65.2	75.5			81.5	81.5		81.5	81.5	81.5	81.5		
04 COMMODITIES		1.0			1.1	1.1		1.1	1.1	1.1	1.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	71.5	85.6			92.8	92.8		92.8	92.8	92.8	92.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	71.5	85.6			92.8	92.8		92.8	92.8	92.8	92.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION
PROGRAM: LABOR SERVICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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

GOVERNORS REC $601.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-65.3	-14.9%	REDUCE NEW POSITION REQUEST (65.3), FUND CONTINUATION.
02 TRAVEL	-10.5	-34.8%	CONTINUATION BUDGET.
03 CONTRACTUAL	-26.5	-21.6%	CONTINUATION BUDGET.
04 COMMODITIES	-6.4	-66.0%	CONTINUATION BUDGET.
** TOTAL	-108.7	-18.1%	

F.C.C. FIGURE $492.7

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE LEGISLATURE ENCOURAGES THE PLACEMENT OF THE EEO OFFICE AS A MAJOR COMPONENT WITHIN THE DIVISION OF PERSONNEL TO ENABLE A CLOSER SCRUTINY OF EMPLOYMENT STANDARDS AND ACTIVITIES AND THEIR IMPACT ON EQUAL OPPORTUNITY FOR MINORITIES AND WOMEN IN STATE EMPLOYMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $601.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-65.3	-14.9%	REDUCE NEW POSITION REQUEST (65.3), FUND CONTINUATION.
02 TRAVEL	-10.5	-34.8%	CONTINUATION BUDGET (10.5).
03 CONTRACTUAL	-26.5	-21.6%	CONTINUATION BUDGET (26.5).
04 COMMODITIES	-6.4	-66.0%	CONTINUATION BUDGET (6.4).
** TOTAL	-108.7	-18.1%	

HOUSE FIGURE $492.7

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE LEGISLATURE ENCOURAGES THE PLACEMENT OF THE EEO OFFICE AS A MAJOR COMPONENT WITHIN THE DIVISION OF PERSONNEL TO ENABLE A CLOSER SCRUTINY OF EMPLOYMENT STANDARDS AND ACTIVITIES AND THEIR IMPACT ON EQUAL OPPORTUNITY FOR MINORITIES AND WOMEN IN STATE EMPLOYMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $601.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-65.3	-14.9%	REDUCE NEW POSITION REQUEST (65.3), FUND CONTINUATION.
02 TRAVEL	-10.5	-34.8%	CONTINUATION BUDGET (10.5).
03 CONTRACTUAL	-26.5	-21.6%	CONTINUATION BUDGET (26.5).
04 COMMODITIES	-6.4	-66.0%	CONTINUATION BUDGET (6.4).
** TOTAL	-108.7	-18.1%	

SENATE FIGURE $492.7

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE LEGISLATURE ENCOURAGES THE PLACEMENT OF THE EEO OFFICE AS A MAJOR COMPONENT WITHIN THE DIVISION OF PERSONNEL TO ENABLE A CLOSER SCRUTINY OF EMPLOYMENT STANDARDS AND ACTIVITIES AND THEIR IMPACT ON EQUAL OPPORTUNITY FOR MINORITIES AND WOMEN IN STATE EMPLOYMENT.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	278.3	320.5			373.7	439.0		439.0	373.7	373.7	373.7		
02 TRAVEL	27.8	17.6			19.7	30.2		30.2	19.7	19.7	19.7		
03 CONTRACTUAL	69.1	75.9			96.0	133.5		122.5	96.0	96.0	96.0		
04 COMMODITIES	2.3	3.5			3.3	9.7		9.7	3.3	3.3	3.3		
05 EQUIPMENT	.8	.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	378.3	418.1			492.7	612.4		601.4	492.7	492.7	492.7		
09 I-A TRANSFER	28.3	51.8			28.7	29.1		29.1	28.7	28.7	28.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	356.8	418.1			492.7	612.4		601.4	492.7	492.7	492.7		
13 PGM RECEIPTS	21.5												
14 OTHER FUNDS													
15 FULL-TIME	7.0	10.0			10.0	12.0		12.0	10.0	10.0	10.0		
16 PART TIME		2.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	2.4												
18 STAFF-MONTHS	96.8	130.8			123.9	147.9		147.9	123.9	123.9	123.9		

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	EQUAL EMPLOYMENT OFFICER I	JUNEAU	FULL	1	30.0	8.7	38.7		38.7		1				
2	EQUAL EMPLOYMENT OFFICER II	JUNEAU	FULL	1	35.3	7.6	42.9		42.9		1				
**	NEW POSITION TOTALS			2	65.3	16.3	81.6		81.6		2				

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
P.E.R.S.	938.8		1445.2	1557.9		1538.7	1403.4	1403.4	1434.7	532.3	
T.R.S.	781.0		1091.2	1195.9		1175.9	1057.4	1057.4	1088.7	49.6	
OTHER BENEFITS	957.8		1223.5	1313.9	235.7	1303.7	1539.4	1539.4	1534.1	314.0	
** TOTAL	2677.6		3759.9	4067.7	235.7	4018.3	4000.2	4000.2	4057.5	895.9	
** CHANGE VERSUS FY81 ATH				51.9%	-91.1%	50.0%	49.3%	49.3%	51.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1303.8		1684.7	1752.7	24.1	1752.7	1604.8	1604.8	1661.8	779.8	
TRAVEL	70.3		78.8	78.8		78.8	75.7	75.7	75.7		
CONTRACTUAL	1073.3		1771.5	1998.8	3.7	1998.1	1934.9	1934.9	1935.5	47.2	
COMMODITIES	14.1		13.6	26.1	.2	26.1	14.5	14.5	14.2		
EQUIPMENT	9.7				1.8		1.8	1.8	1.8		
LANDS/BLDGS	44.3		48.7	48.7							
GRANTS, CLMS	118.2		127.7	127.7		127.7	127.7	127.7	127.7		
MISC.	43.9		34.9	34.9	205.9	34.9	240.8	240.8	240.8	68.9	
FUNDING SOURCE											
FED. RECEIPT										8.3	
GENERAL FUND	222.3		206.7	206.7	205.9	206.7	412.6	412.6	407.3	798.3	
PGM RECEIPTS	633.3		923.8	1014.2	29.8	1004.0	1033.8	1033.8	1033.8	20.0	
OTHER FUNDS	1822.0		2629.4	2846.8		2807.6	2553.8	2553.8	2616.4	69.3	
** GENERAL FUND CHANGE VS. FY81 ATH				-7.0%	-7.3%	-7.0%	85.6%	85.6%	83.2%		
POSITIONS											
FULL-TIME	44.0		48.0	50.0	1.0	50.0	46.4	46.4	50.4		
PART TIME	2.0		2.0	3.0		3.0	2.0	2.0	2.0		
TEMPORARY											
STAFF-MONTHS	537.0		585.0	617.0	12.0	617.0	564.6	564.6	612.6		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

GOVERNORS REC $1,538.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-55.2	-9.3%	REDUCE 5% (26.8), APPROVE DATA CONTROL SUPR., APPROVE DP ASST., REDUCE CLERK III (9.1), ACCT. CLK III (12.7), DP ASST. (6.6).
02 TRAVEL	-1.6	-4.9%	REDUCE 5% (1.6).
03 CONTRACTUAL	-41.5	-5.0%	APPROVE CONTRACTUAL FOR NEW TWO POSITIONS, REDUCE 5% (41.5).
04 COMMODITIES	-5.7	-53.8%	APPROVE COMMODITIES FOR NEW TWO POSITIONS, REDUCE 5% (.2), REDUCE COMMODITIES (5.5).
** TOTAL	-104.0	-6.8%	

F.C.C. FIGURE $1,434.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DATA CONTROL SUPERIVSOR	JUNEAU	FULL	1	18.8			18.8
2	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	12.0			12.0
**	TOTALS			2	30.8			30.8

LEGISLATIVE INTENT:
IN THE FY 83 BUDGET REQUEST FOR TRS, PERS AND OTHER BENEFITS COMPONENTS THE COMMISSIONER OF ADMINISTRATION SHALL PRESENT THE COSTS NECESSARY TO OPEN AN ANCHORAGE OFFICE TO SERVE THE RECIPIENTS OF THE RESPECTIVE STATE RETIREMENT PROGRAMS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,538.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-86.0	-14.4%	REDUCE NEW POSITION REQUEST (59.2), REDUCE 5% (26.8).
02 TRAVEL	-1.6	-4.9%	REDUCE 5% (1.6).
03 CONTRACTUAL	-41.8	-5.0%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.4), REDUCE 5% (41.4).
04 COMMODITIES	-5.9	-55.7%	REDUCE COMMODITIES FOR NEW POSITIONS (5.7), REDUCE 5% (.2).
** TOTAL	-135.3	-8.8%	

HOUSE FIGURE $1,403.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,538.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-86.0	-14.4%	REDUCE NEW POSITION REQUEST (59.2), REDUCE 5% (26.8).
02 TRAVEL	-1.6	-4.9%	REDUCE 5% (1.6).
03 CONTRACTUAL	-41.8	-5.0%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.4), REDUCE 5% (41.4).
04 COMMODITIES	-5.9	-55.7%	REDUCE COMMODITIES FOR NEW POSITIONS (5.7), REDUCE 5% (.2).
** TOTAL	-135.3	-8.8%	

SENATE FIGURE $1,403.4

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
IN THE FY 83 BUDGET REQUEST FOR TRS, PERS AND OTHER BENEFITS COMPONENTS THE COMMISSIONER OF ADMINISTRATION SHALL PRESENT THE COSTS NECESSARY TO OPEN AN ANCHORAGE OFFICE TO SERVE THE RECIPIENTS OF THE RESPECTIVE STATE RETIREMENT PROGRAMS.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

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

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	342.5	430.6			566.8	595.2		595.2	509.2	509.2	540.0	508.7	
02 TRAVEL	16.7	28.9			32.4	32.4		32.4	30.8	30.8	30.8		
03 CONTRACTUAL	287.0	389.4			751.2	829.8		829.1	787.3	787.3	787.6	23.6	
04 COMMODITIES	2.4	5.0			4.9	10.6		10.6	4.7	4.7	4.9		
05 EQUIPMENT	34.6	2.0											
06 LANDS/BLDGS	17.5	16.8			18.5	18.5							
07 GRANTS, CLMS	46.6	66.1			71.4	71.4		71.4	71.4	71.4	71.4		
08 MISC.													
** TOTAL EXPEND	747.3	938.8			1445.2	1557.9		1538.7	1403.4	1403.4	1434.7	532.3	
09 I-A TRANSFER	117.7	309.9			635.3	641.5		641.5	641.5	641.5	641.5		
10 FED. RECEIPT												8.3	
11 G. F. MATCH													
12 GENERAL FUND		7.5										478.3	
13 PGM RECEIPTS													
14 OTHER FUNDS	747.3	931.3			1445.2	1557.9		1538.7	1403.4	1403.4	1434.7	45.7	
15 FULL-TIME	12.8	14.7			16.3	17.2		17.2	14.8	14.8	16.8		
16 PART TIME		1.0			1.0	1.5		1.5	1.0	1.0	1.0		
17 TEMPORARY	2.0												
18 STAFF-MONTHS	158.0	181.0			199.6	214.4		214.4	181.0	181.0	205.0		

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	DATA CONTROL SUPERIVSOR	JUNEAU	FULL	1	18.8	.3	19.1			19.1	1			1	1
2	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	12.0	.2	12.2			12.2	1			1	1
3	CLERK III	JUNEAU	FULL	1	9.1	1.4	10.5			10.5	1				
4	ACCOUNTING CLERK III	JUNEAU	FULL	1	12.7	2.0	14.7			14.7	1				
5	DATA PROCESSING ASSISTANT	JUNEAU	PART	1	6.6	1.7	8.3			8.3	1				
**	NEW POSITION TOTALS			5	59.2	5.6	64.8			64.8	5			2	

FOOTNOTES

1 AUTHORIZED BY RP81-107X.

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

FISCAL NOTES: HB 121 $532.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

GOVERNORS REC $1,175.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-55.2	-9.5%	APPROVE NEW DATA CONTROL SUPR., APPROVE NEW DATA PROC. ASST, REDUCE 5% (26.8), REDUCE THREE REQUESTED POSITIONS (28.4) CLERK III, ACCT. CL. III, DP ASST. PPT.
02 TRAVEL	-1.5	-4.9%	REDUCE 5% (1.5).
03 CONTRACTUAL	-24.8	-5.0%	APPROVE CONTRACTUAL FOR TWO NEW POSITIONS, REDUCE 5% (24.8).
04 COMMODITIES	-5.7	-55.3%	APPROVE COMMODITIES FOR TWO NEW POSITIONS, REDUCE 5% (.5), REDUCE NEW POSITION COMMODITIES (4.7), COMMODITIES ADJUSTMENT (.5).
** TOTAL	-87.2	-7.4%	

F.C.C. FIGURE $1,088.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DATA CONTROL SUPERVISOR	JUNEAU	FULL	1	18.8			18.8
2	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	12.0			12.0
**	TOTALS			2	30.8			30.8

LEGISLATIVE INTENT:
IN THE FY 83 BUDGET REQUEST FOR TRS, PERS AND OTHER BENEFITS COMPONENTS THE COMMISSIONER OF ADMINISTRATION SHALL PRESENT THE COSTS NECESSARY TO OPEN AN ANCHORAGE OFFICE TO SERVE THE RECIPIENTS OF THE RESPECTIVE STATE RETIREMENT PROGRAMS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,175.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-86.0	-14.7%	REDUCE REQUEST FOR NEW POSITIONS (59.2), REDUCE 5% (26.8).
02 TRAVEL	-1.5	-4.9%	REDUCE 5% (1.5).
03 CONTRACTUAL	-25.1	-5.1%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.4), REDUCE 5% (24.7).
04 COMMODITIES	-5.9	-57.3%	REDUCE COMMODITIES FOR NEW POSITIONS (5.7), REDUCE 5% (.2).
** TOTAL	-118.5	-10.1%	

HOUSE FIGURE $1,057.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,175.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-86.0	-14.7%	REDUCE REQUEST FOR NEW POSITIONS (59.2), REDUCE 5% (26.8).
02 TRAVEL	-1.5	-4.9%	REDUCE 5% (1.5).
03 CONTRACTUAL	-25.1	-5.1%	REDUCE CONTRACTUAL FOR NEW POSITIONS (.4), REDUCE 5% (24.7).
04 COMMODITIES	-5.9	-57.3%	REDUCE COMMODITIES FOR NEW POSITIONS (5.7), REDUCE 5% (.2).
** TOTAL	-118.5	-10.1%	

SENATE FIGURE $1,057.4

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
IN THE FY 83 BUDGET REQUEST FOR TRS, PERS AND OTHER BENEFITS COMPONENTS THE COMMISSIONER OF ADMINISTRATION SHALL PRESENT THE COSTS NECESSARY TO OPEN AN ANCHORAGE OFFICE TO SERVE THE RECIPIENTS OF THE RESPECTIVE STATE RETIREMENT PROGRAMS.

10-02-38-02-00 (02-96-8-01-01-02) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 22:25 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

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

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	377.7	417.1			554.8	583.2		583.2	497.2	497.2	528.0	26.0	
02 TRAVEL	19.8	27.6			30.9	30.9		30.9	29.4	29.4	29.4		
03 CONTRACTUAL	212.8	259.7			424.6	495.2		495.2	470.1	470.1	470.4	23.6	
04 COMMODITIES	1.7	4.8			4.6	10.3		10.3	4.4	4.4	4.6		
05 EQUIPMENT	35.6	1.5											
06 LANDS/BLDGS	18.9	18.2			20.0	20.0							
07 GRANTS, CLMS	40.4	52.1			56.3	56.3		56.3	56.3	56.3	56.3		
08 MISC.													
** TOTAL EXPEND	706.9	781.0			1091.2	1195.9		1175.9	1057.4	1057.4	1088.7	49.6	
09 I-A TRANSFER	112.1	159.8			424.4	430.6		430.6	430.6	430.6	430.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1.4										26.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	706.9	779.6			1091.2	1195.9		1175.9	1057.4	1057.4	1088.7	23.6	
15 FULL-TIME	13.8	14.8			16.1	17.0		17.0	14.8	14.8	16.8		
16 PART TIME		1.0			1.0	1.5		1.5	1.0	1.0	1.0		
17 TEMPORARY	2.0												
18 STAFF-MONTHS	166.0	181.0			197.2	212.0		212.0	181.0	181.0	205.0		

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	DATA CONTROL SUPERVISOR	JUNEAU	FULL	1	18.8	.3	19.1			19.1	1			1	1
2	DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	12.0	.2	12.2			12.2	1			1	1
3	CLERK III	JUNEAU	FULL	1	9.1	1.4	10.5			10.5	1				
4	ACCOUNTING CLERK III	JUNEAU	FULL	1	12.7	2.0	14.7			14.7	1				
5	DATA PROCESSING ASSISTANT	JUNEAU	PART	1	6.6	1.7	8.3			8.3	1				
**	NEW POSITION TOTALS			5	59.2	5.6	64.8			64.8	5			2	

FOOTNOTES

1 AUTHORIZED BY RP81-107X.

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

FISCAL NOTES: HB 121 $49.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: OTHER BENEFITS

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

GOVERNORS REC $1,303.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	19.5	3.4%	FUND GOVERNOR'S AMENDMENT 24.1 FOR CLERK IV, REDUCE CLERK III (4.6).
03 CONTRACTUAL	3.7	0.5%	FUND AMENDMENT FOR NEW POSITION 3.7.
04 COMMODITIES	-0.5	-9.6%	FUND COMMODITIES FOR NEW POSITION .2, REDUCE (.7) CLERK III.
05 EQUIPMENT	1.8	100.0%	FUND EQUIPMENT FOR NEW POSITION 1.8.
08 MISC.	205.9	590.0%	
** TOTAL	230.4	17.7%	

F.C.C. FIGURE $1,534.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK IV	JUNEAU	FULL	1	24.1			24.1
**	TOTALS			1	24.1			24.1

LEGISLATIVE INTENT:
IN THE FY 83 BUDGET REQUEST FOR TRS, PERS AND OTHER BENEFITS COMPONENTS THE COMMISSIONER OF ADMINISTRATION SHALL PRESENT THE COSTS NECESSARY TO OPEN AN ANCHORAGE OFFICE TO SERVE THE RECIPIENTS OF THE RESPECTIVE RETIREMENT PROGRAMS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,303.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	24.1	4.2%	FUND GOVERNOR'S AMENDMENT 24.1 FOR CLERK IV, REDUCE CLERK III (4.6).
03 CONTRACTUAL	3.7	0.5%	FUND CONTRACTUAL ASSOCIATED WITH NEW POSITION 3.7.
04 COMMODITIES	0.2	3.8%	FUND COMMODITIES FOR NEW POSITION 0.2.
05 EQUIPMENT	1.8	100.0%	FUND EQUIPMENT FOR NEW POSITION 1.8.
08 MISC.	205.9	590.0%	FUND AMENDMENT 205.9.
			FUND AMENDMENT 205.9.
** TOTAL	235.7	18.1%	

HOUSE FIGURE $1,539.4

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK IV	JUNEAU	FULL	1	24.1			24.1
**	TOTALS			1	24.1			24.1

AMENDMENT #19 PAYS FOR BENEFITS FOR ELECTED PUBLIC OFFICIALS RET. SYSTEM, THIS AMENDMENT WAS APPROVED IN SUBCOMMITTEE, RECEIPTS FOR THE REQUESTED NEW CLERK IV POSITION ARE TO COME FROM THE INSURANCE CARRIER 29.8.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,303.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	24.1	4.2%	FUND GOVERNOR'S AMENDMENT 24.1 FOR CLERK IV, REDUCE CLERK III (4.6).
03 CONTRACTUAL	3.7	0.5%	FUND CONTRACTUAL ASSOCIATED WITH NEW POSITION 3.7.
04 COMMODITIES	0.2	3.8%	FUND COMMODITIES FOR NEW POSITION 0.2.
05 EQUIPMENT	1.8	100.0%	FUND EQUIPMENT FOR NEW POSITION 1.8.
08 MISC.	205.9	590.0%	
** TOTAL	235.7	18.1%	

SENATE FIGURE $1,539.4

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK IV	JUNEAU	FULL	1	24.1			24.1
**	TOTALS			1	24.1			24.1

AMENDMENT #19 PAYS FOR BENEFITS FOR ELECTED PUBLIC OFFICIALS RET. SYSTEM, THIS AMENDMENT WAS APPROVED IN SUBCOMMITTEE, RECEIPTS FOR THE REQUESTED NEW CLERK IV POSITION ARE TO COME FROM THE INSURANCE CARRIER 29.8.

LEGISLATIVE INTENT:
IN THE FY 83 BUDGET REQUEST FOR TRS, PERS AND OTHER BENEFITS COMPONENTS THE COMMISSIONER OF ADMINISTRATION SHALL PRESENT THE COSTS NECESSARY TO OPEN AN ANCHORAGE OFFICE TO SERVE THE RECIPIENTS OF THE RESPECTIVE RETIREMENT PROGRAMS.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: OTHER BENEFITS

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	256.2	456.1	5.0		563.1	574.3	24.1	574.3	598.4	598.4	593.8	245.1	
02 TRAVEL	2.6	13.8			15.5	15.5		15.5	15.5	15.5	15.5		
03 CONTRACTUAL	380.3	424.2	.5		595.7	673.8	3.7	673.8	677.5	677.5	677.5		
04 COMMODITIES	4.2	4.3			4.1	5.2	.2	5.2	5.4	5.4	4.7		
05 EQUIPMENT	40.8	6.2					1.8		1.8	1.8	1.8		
06 LANDS/BLDGS	9.7	9.3			10.2	10.2							
07 GRANTS, CLMS													
08 MISC.	28.8	43.9			34.9	34.9	205.9	34.9	240.8	240.8	240.8	68.9	
** TOTAL EXPEND	722.6	957.8	5.5		1223.5	1313.9	235.7	1303.7	1539.4	1539.4	1534.1	314.0	
09 I-A TRANSFER	272.3				375.9	381.9		381.9	381.9	381.9	381.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	210.2	213.4			206.7	206.7	205.9	206.7	412.6	412.6	407.3	294.0	
13 PGM RECEIPTS	450.6	633.3	5.5		923.8	1014.2	29.8	1004.0	1033.8	1033.8	1033.8	20.0	
14 OTHER FUNDS	61.8	111.1			93.0	93.0		93.0	93.0	93.0	93.0		
15 FULL-TIME	10.4	14.5	1.0		15.6	15.8	1.0	15.8	16.8	16.8	16.8		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	126.2	175.0	2.5		188.2	190.6	12.0	190.6	202.6	202.6	202.6		

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 III	JUNEAU	FULL	1	4.6	.7	5.3			5.3	1				
2	CLERK IV	JUNEAU	FULL	1	24.1	5.7	29.8			29.8	1	1	1	1	1
**	NEW POSITION TOTALS			2	28.7	6.4	35.1			35.1	2	1	1	1	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100219.

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

REVISED PROGRAMS: 81-126 $5.5.

GOVERNOR AMENDMENTS: 10 0219 $235.7.

SPECIAL APPROPRIATIONS: HB 297 $68.9, HB 297 $245.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BUILDING & EQUIPMENT SERVICES

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEASING & FACILITIES	127.9		20493.2	20957.4	1287.1	21257.4	21187.6	22888.7	22888.7	200.0	
EMPLOYEE HOUSING	1383.6		1420.2	1537.5		1360.4	1360.4	1360.4	1360.4		
** TOTAL	1511.5		21913.4	22494.9	1287.1	22617.8	22548.0	24249.1	24249.1	200.0	
** CHANGE VERSUS FY81 ATH				1388.2%	-14.8%	1396.3%	1391.7%	1504.3%	1504.3%		
OBJECT DESCRIPTION											
PERS. SERV.	216.8		223.5	276.2		276.2	223.5	223.5	223.5		
TRAVEL	34.0		38.1	50.1		50.1	38.1	38.1	38.1		
CONTRACTUAL	1036.1		11350.7	11792.1	1287.1	12048.9	12048.9	13750.0	13750.0	200.0	
COMMODITIES	3.6		56.9	127.2		127.2	127.2	127.2	127.2		
EQUIPMENT	99.3		8.3	13.4		13.4	8.3	8.3	8.3		
LANDS/BLDGS	121.7		10235.9	10235.9		10102.0	10102.0	10102.0	10102.0		
FUNDING SOURCE											
GENERAL FUND	737.2		21138.2	21692.4	1287.1	21815.3	21745.5	23446.6	23446.6	200.0	
PGM RECEIPTS	774.3		775.2	802.5		802.5	802.5	802.5	802.5		
** GENERAL FUND CHANGE VS. FY81 ATH				2842.5%	74.5%	2859.2%	2849.7%	3080.4%	3080.4%		
POSITIONS											
FULL-TIME	6.0		5.0	6.0		6.0	5.0	5.0	5.0		
TEMPORARY				1.0		1.0					
STAFF-MONTHS	72.0		60.0	78.0		78.0	60.0	60.0	60.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION
PROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: LEASING & FACILITIES

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

GOVERNORS REC $21,257.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-52.7	-35.4%	REDUCE NEW POSITIONS (52.7).
02 TRAVEL	-12.0	-76.9%	REDUCE TRAVEL FOR NEW POSITIONS (12.0).
03 CONTRACTUAL	1701.1	15.5%	FUND NEW SPACE LEASE AS FOLLOWS: FOR BARROW (52.2 ADF&G, 39.6 DOTPF, 21.6 LAW, 12.6 COURT SYSTEM, 18.0 PUBLIC SAFETY), NEW SPACE NOME (50.4 ADF&G, 36.0 PUB. SAFETY, 19.8 LAW, 73.8 COURT SYSTEM), NEW SPACE KOTZEBUE (49.5 ADF&G, 7.2 C&RA, 5.4 LAW, 27.9 COURT SYSTEM), FUND GOVERNOR'S AMENDMENT #13, 1,287.1.
05 EQUIPMENT	-5.1	-63.8%	APPROVE S.O.B. CONFERENCE ROOM CHAIRS, REDUCE NEW POSITION WORK STATION (5.1).
** TOTAL	1631.3	7.7%	

F.C.C. FIGURE $22,888.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $21,257.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-52.7	-35.4%	REDUCE NEW POSITIONS (52.7).
02 TRAVEL	-12.0	-76.9%	REDUCE TRAVEL FOR NEW POSITIONS (12.0).
05 EQUIPMENT	-5.1	-63.8%	FUND S.O.B. CONFERENCE ROOM CHAIRS 2.9, REDUCE NEW POSITION WORK STATION (5.1).
** TOTAL	-69.8	-0.3%	

HOUSE FIGURE $21,187.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $21,257.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-52.7	-35.4%	REDUCE NEW POSITIONS (52.7).
02 TRAVEL	-12.0	-76.9%	REDUCE TRAVEL FOR NEW POSITIONS (12.0).
03 CONTRACTUAL	1701.1	15.5%	FUND NEW SPACE LEASE AS FOLLOWS: FOR BARROW (52.2 ADF&G, 39.6 DOTPF, 21.6 LAW, 12.6 COURT SYSTEM, 18.0 PUBLIC SAFETY), NEW SPACE NOME (50.4 ADF&G, 36.0 PUB. SAFETY, 19.8 LAW, 73.8 COURT SYSTEM), NEW SPACE KOTZEBUE (49.5 ADF&G, 7.2 C&RA, 5.4 LAW, 27.9 COURT SYSTEM), FUND GOVERNOR'S AMENDMENT #13, 1,287.1.
05 EQUIPMENT	-5.1	-63.8%	FUND S.O.B. CONFERENCE ROOM CHAIRS 2.9, REDUCE NEW POSITION WORK STATION (5.1).
** TOTAL	1631.3	7.7%	

SENATE FIGURE $22,888.7

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: LEASING & FACILITIES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	95.0	104.5			96.0	148.7		148.7	96.0	96.0	96.0		
02 TRAVEL		3.2			3.6	15.6		15.6	3.6	3.6	3.6		
03 CONTRACTUAL	29.0	13.0			10287.3	10680.8	1287.1	10980.8	10980.8	12681.9	12681.9	200.0	
04 COMMODITIES	.6	1.4			1.4	2.3		2.3	2.3	2.3	2.3		
05 EQUIPMENT		5.8			2.9	8.0		8.0	2.9	2.9	2.9		
06 LANDS/BLDGS					10102.0	10102.0		10102.0	10102.0	10102.0	10102.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	124.6	127.9			20493.2	20957.4	1287.1	21257.4	21187.6	22888.7	22888.7	200.0	
09 I-A TRANSFER	23.1	5.4			27.7	27.7		27.7	27.7	27.7	27.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	124.6	127.9			20493.2	20957.4	1287.1	21257.4	21187.6	22888.7	22888.7	200.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0			2.0	3.0		3.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY						1.0		1.0					
18 STAFF-MONTHS	48.0	36.0			24.0	42.0		42.0	24.0	24.0	24.0		

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 II	JUNEAU	TEMP	1	16.1	.4	16.5		16.5		1				
2	ADMINISTRATIVE ASST. III	JUNEAU	FULL	1	36.6	27.6	64.2		64.2		1				
**	NEW POSITION TOTALS			2	52.7	28.0	80.7		80.7		2				

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

GOVERNOR AMENDMENTS: 10 0213 $1287.1.

FISCAL NOTES: SB 124 $200.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: EMPLOYEE HOUSING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: EMPLOYEE HOUSING

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	102.2	112.3			127.5	127.5		127.5	127.5	127.5	127.5		
02 TRAVEL	38.0	30.8			34.5	34.5		34.5	34.5	34.5	34.5		
03 CONTRACTUAL	665.2	1023.1			1063.4	1111.3		1068.1	1068.1	1068.1	1068.1		
04 COMMODITIES	30.1	2.2			55.5	124.9		124.9	124.9	124.9	124.9		
05 EQUIPMENT	54.4	93.5			5.4	5.4		5.4	5.4	5.4	5.4		
06 LANDS/BLDGS	123.9	121.7			133.9	133.9							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1013.8	1383.6			1420.2	1537.5		1360.4	1360.4	1360.4	1360.4		
09 I-A TRANSFER	130.7	105.6			90.7	90.7		90.7	90.7	90.7	90.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	365.4	609.3			645.0	735.0		557.9	557.9	557.9	557.9		
13 PGM RECEIPTS	648.4	774.3			775.2	802.5		802.5	802.5	802.5	802.5		
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OPERATIONS	5338.3	3449.0	6181.0	7185.7		6955.5	6619.5	6619.5	6403.2	9114.3	
FERC CONTINUATION	2000.0										
ADMIN. & SUPPORT			319.6	368.2		368.2	368.2	368.2	368.2		
** TOTAL	7338.3	3449.0	6500.6	7553.9		7323.7	6987.7	6987.7	6771.4	9114.3	
** CHANGE VERSUS FY81 ATH				2.9%	-100.0%	-0.1%	-4.7%	-4.7%	-7.7%		
OBJECT DESCRIPTION											
PERS. SERV.	4131.9		5236.8	5924.1		5864.4	5590.7	5590.7	5652.0	52.3	
TRAVEL	188.7		217.0	240.1		240.1	221.2	221.2	226.1	3.0	
CONTRACTUAL	921.3	3449.0	953.2	1273.6		1112.7	1076.4	1076.4	1076.4	7903.2	
COMMODITIES	59.5		65.0	84.5		84.5	80.5	80.5	80.5	2.5	
EQUIPMENT	12.3		3.0	6.0		6.0	2.9	2.9	2.9	1.0	
LANDS/BLDGS	9.6		9.6	9.6							
GRANTS, CLMS	15.0		16.0	16.0		16.0	16.0	16.0	16.0		
MISC.	2000.0								-282.5	1152.3	
FUNDING SOURCE											
FED. RECEIPT			6.4	27.6		27.6			27.6		
GENERAL FUND	5612.9	3449.0	4333.8	4411.2		4296.1	4177.9	4177.9	4047.1	9114.3	
OTHER FUNDS	1725.4		2160.4	3115.1		3000.0	2809.8	2809.8	2696.7		
** GENERAL FUND CHANGE VS. FY81 ATH				-21.4%	-100.0%	-23.4%	-25.5%	-25.5%	-27.8%		
POSITIONS											
FULL-TIME	102.0		107.0	121.0		120.0	118.0	118.0	119.0	1.0	
PART TIME	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	.4		.3	.3		.3	.3	.3	.3		
STAFF-MONTHS	1243.3		1303.3	1471.3		1459.3	1435.3	1435.3	1447.3		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

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

GOVERNORS REC $6,955.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-212.4	-3.9%	REDUCE PERMANENT FUND ATTY IV (59.7), REDUCE G.F. 5% (152.7), FUND 13 NEW REQUESTED POSITIONS.
02 TRAVEL	-14.0	-5.9%	REDUCE G.F. 5% (8.0), REDUCE PERM FUND ATTY TRAVEL (6.0) I/A.
03 CONTRACTUAL	-36.3	-3.3%	REDUCE G.F. 5% (34.3), REDUCE PERM FUND ATTY CONTRACTUAL (2.0) I/A, FUND NEW POSITIONS CONTRACTUAL.
04 COMMODITIES	-4.0	-4.9%	REDUCE G.F. 5% (2.5), REDUCE PERM FUND ATTY COMMODITIES (1.5) I/A, FUND NEW POSITIONS COMMODITIES.
05 EQUIPMENT	-3.1	-51.7%	REDUCE G.F. 5% (.1), REDUCE PERM FUND ATTY EQUIPMENT (3.0) I/A.
08 MISC.	-282.5	100.0%	
** TOTAL	-552.3	-7.9%	

F.C.C. FIGURE $6,403.2

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8		22.8	
2	PARALEGAL ASST. II	FAIRBANKS	FULL	1	40.4			40.4
3	ATTORNEY IV	JUNEAU	FULL	1	59.7		59.7	
4	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
5	ATTORNEY IV	FAIRBANKS	FULL	1	68.4			68.4
6	LEGAL SECRETARY I	FAIRBANKS	FULL	1	28.3			28.3
7	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
8	ATTORNEY IV	JUNEAU	FULL	1	59.7			59.7
9	LEGAL SECRETARY I	ANCHORAGE	FULL	1	25.4			25.4
10	LEGAL SECRETARY I	JUNEAU	FULL	1	25.4			25.4
11	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
12	ATTORNEY III	ANCHORAGE	FULL	1	52.3			52.3
14	ATTORNEY V	WASHINGTON D.C.	FULL	1	61.3	25.6	35.7	
**	TOTALS			13	622.8	25.6	118.2	479.0

LEGISLATIVE INTENT:
THE NEGATIVE LINE ITEM INCLUDED UNDER MISCELLANEOUS IN THE COMMISSIONER'S OFFICE BUDGET (WHICH IS $6,685,700) IS 5% OF THE DEPARTMENT'S PERSONAL SERVICES AS APPROVED BY THE FREE CONFERENCE COMMITTEE. PER MEMORANDUM FROM THE ATTORNEY GENERAL DATED APRIL 13, 1981, THIS BUDGET REDUCTION MAY BE ALLOCATED AT THE DIRECTION OF THE COMMISSIONER AMONG THE VARIOUS FUNCTIONS OR PROGRAMS OF THE DEPARTMENT.

IN ALLOCATING THE REDUCTION THE COMMISSIONER SHALL MAKE EVERY EFFORT TO CONCENTRATE THE REDUCTION IN CENTRAL OFFICE FUNCTIONS AND SHALL NOT LEVY AN ASSESSMENT GREATER THAN THE 5% PERSONAL SERVICES FIGURE ON ANY FIELD SERVICE UNIT.

LEGISLATIVE INTENT:
BUDGETS IN THE PUBLIC PROTECTION CATEGORY ARE EXCEPTED FROM THE 5% REDUCTION APPEARING IN THE MISCELLANEOUS OBJECT CODE.

LEGISLATIVE INTENT:
THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

LEGISLATIVE INTENT:
CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1983 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $6,955.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-273.7	-5.0%	REDUCE PERMANENT FUND ATTY IV (59.7) - I/A, REDUCE G.F. 5% (152.7), FUND ATTY IV NAVIGATIONAL CLAIMS, JUNEAU G.F. 59.7, DEBIT I/A (59.7), REDUCE D.C. ATTY V (27.6) FED RECEIPTS AND G.F. (33.7).
02 TRAVEL	-18.9	-8.0%	REDUCE G.F. 5% (8.0), REDUCE TRAVEL FOR D.C. ATTY (4.9), REDUCE PERM FUND ATTY TRAVEL (6.0) I/A.
03 CONTRACTUAL	-36.3	-3.3%	REDUCE G.F. 5% (34.3), REDUCE PERM FUND ATTY CONTRACTUAL (2.0) I/A.
04 COMMODITIES	-4.0	-4.9%	REDUCE G.F. 5% (2.5), REDUCE PERM FUND ATTY COMMODITIES (1.5) I/A.
05 EQUIPMENT	-3.1	-51.7%	REDUCE G.F. 5% (.1), REDUCE PERM FUND ATTY EQUIPMENT (3.0) I/A.
** TOTAL	-336.0	-4.8%	

HOUSE FIGURE $6,619.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8		22.8	
2	PARALEGAL ASST. II	FAIRBANKS	FULL	1	40.4			40.4
3	ATTORNEY IV	JUNEAU	FULL	1	59.7		59.7	
4	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
5	ATTORNEY IV	FAIRBANKS	FULL	1	68.4			68.4
6	LEGAL SECRETARY I	FAIRBANKS	FULL	1	28.3			28.3
7	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
8	ATTORNEY IV	JUNEAU	FULL	1	59.7			59.7
9	LEGAL SECRETARY I	ANCHORAGE	FULL	1	25.4			25.4
10	LEGAL SECRETARY I	JUNEAU	FULL	1	25.4			25.4
11	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
12	ATTORNEY III	ANCHORAGE	FULL	1	52.3			52.3
**	TOTALS			12	561.5		82.5	479.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $6,955.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-273.7	-5.0%	REDUCE PERMANENT FUND ATTY IV (59.7) - I/A, REDUCE G.F. 5% (152.7), FUND ATTY IV NAVIGATIONAL CLAIMS, JUNEAU G.F. 59.7, DEBIT I/A (59.7), REDUCE D.C. ATTY V (27.6) FED RECEIPTS AND (33.7) G.F.
02 TRAVEL	-18.9	-8.0%	REDUCE G.F. 5% (8.0), REDUCE TRAVEL FOR D.C. ATTY (4.9), REDUCE PERM FUND ATTY TRAVEL (6.0) I/A.
03 CONTRACTUAL	-36.3	-3.3%	REDUCE G.F. 5% (34.3), REDUCE PERM FUND ATTY CONTRACTUAL (2.0) I/A.
04 COMMODITIES	-4.0	-4.9%	REDUCE G.F. 5% (2.5), REDUCE PERM FUND ATTY COMMODITIES (1.5) I/A.
05 EQUIPMENT	-3.1	-51.7%	REDUCE G.F. 5% (.1), REDUCE PERM FUND ATTY EQUIPMENT (3.0) I/A.
** TOTAL	-336.0	-4.8%	

SENATE FIGURE $6,619.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	22.8		22.8	
2	PARALEGAL ASST. II	FAIRBANKS	FULL	1	40.4			40.4
3	ATTORNEY IV	JUNEAU	FULL	1	59.7		59.7	
4	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
5	ATTORNEY IV	FAIRBANKS	FULL	1	68.4			68.4
6	LEGAL SECRETARY I	FAIRBANKS	FULL	1	28.3			28.3
7	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
8	ATTORNEY IV	JUNEAU	FULL	1	59.7			59.7
9	LEGAL SECRETARY I	ANCHORAGE	FULL	1	25.4			25.4
10	LEGAL SECRETARY I	JUNEAU	FULL	1	25.4			25.4
11	ATTORNEY IV	ANCHORAGE	FULL	1	59.7			59.7
12	ATTORNEY III	ANCHORAGE	FULL	1	52.3			52.3
**	TOTALS			12	561.5		82.5	479.0

10-03-01-01-00 (03-97-1-09-01-01) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 22:26 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	4281.6	4131.9	102.0		4929.7	5571.9		5512.2	5238.5	5238.5	5299.8	52.3	
02 TRAVEL	191.5	188.7	8.3		212.5	235.6		235.6	216.7	216.7	221.6	3.0	
03 CONTRACTUAL	1041.9	921.3	-40.3	3449.0	947.2	1265.6		1104.7	1068.4	1068.4	1068.4	7903.2	
04 COMMODITIES	58.2	59.5			63.0	81.0		81.0	77.0	77.0	77.0	2.5	
05 EQUIPMENT	3.7	12.3			3.0	6.0		6.0	2.9	2.9	2.9	1.0	
06 LANDS/BLDGS	9.6	9.6			9.6	9.6							
07 GRANTS, CLMS	62.8	15.0			16.0	16.0		16.0	16.0	16.0	16.0		
08 MISC.											-282.5	1152.3	
** TOTAL EXPEND	5649.3	5338.3	70.0	3449.0	6181.0	7185.7		6955.5	6619.5	6619.5	6403.2	9114.3	
09 I-A TRANSFER		78.2			45.8	45.8		45.8	45.8	45.8	45.8		
10 FED. RECEIPT			70.0		6.4	27.6		27.6			27.6		
11 G. F. MATCH			22.0										
12 GENERAL FUND	3489.1	3612.9	-22.0	3449.0	4014.2	4081.8		3966.7	3848.5	3848.5	3717.7	9114.3	
13 PGM RECEIPTS													
14 OTHER FUNDS	2160.2	1725.4			2160.4	3076.3		2961.2	2771.0	2771.0	2657.9		
15 FULL-TIME	93.0	102.0	2.0		98.0	111.0		110.0	108.0	108.0	109.0	1.0	
16 PART TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	.4	.4			.3	.3		.3	.3	.3	.3		
18 STAFF-MONTHS	1132.0	1243.3	11.0		1195.3	1351.3		1339.3	1315.3	1315.3	1327.3		

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	22.8	3.3	26.1		26.1		1	1	1	1	
2	PARALEGAL ASST. II	FAIRBANKS	FULL	1	40.4	6.0	46.4			46.4	1	1	1	1	1
3	ATTORNEY IV	JUNEAU	FULL	1	59.7		59.7		59.7			1	1	1	2
4	ATTORNEY IV	ANCHORAGE	FULL	1	59.7	3.0	62.7			62.7	1	1	1	1	3
5	ATTORNEY IV	FAIRBANKS	FULL	1	68.4	9.5	77.9			77.9	1	1	1	1	4
6	LEGAL SECRETARY I	FAIRBANKS	FULL	1	28.3	4.0	32.3			32.3	1	1	1	1	5
7	ATTORNEY IV	ANCHORAGE	FULL	1	59.7	5.5	65.2			65.2	1	1	1	1	6
8	ATTORNEY IV	JUNEAU	FULL	1	59.7	5.5	65.2			65.2	1	1	1	1	6
9	LEGAL SECRETARY I	ANCHORAGE	FULL	1	25.4	4.0	29.4			29.4	1	1	1	1	6
10	LEGAL SECRETARY I	JUNEAU	FULL	1	25.4	4.0	29.4			29.4	1	1	1	1	6
11	ATTORNEY IV	ANCHORAGE	FULL	1	59.7	6.9	66.6			66.6	1	1	1	1	7
12	ATTORNEY III	ANCHORAGE	FULL	1	52.3	6.9	59.2			59.2	1	1	1	1	7
13	ATTORNEY IV	JUNEAU	FULL	1	59.7	12.5	72.2			72.2	1				8
14	ATTORNEY V	WASHINGTON D.C.	FULL	1	61.3	4.9	66.2	27.6	38.6		1			1	9
**	NEW POSITION TOTALS			14	682.5	76.0	758.5	27.6	124.4	606.5	13	12	12	13	

FOOTNOTES

1 CREATED BY RP81-5X-308, PCN 1032
2 FUNDS WILL BE TRANSFERRED TO CONTRACTUAL SERVICES AND FUNDING SOURCE CHANGED TO GF
3 CREATED BY RP81-5X-299, PCN 0128
4 CREATED BY RP81-5X-355, PCN 0130
5 CREATED BY RP81-5X-355, PCN 0131
6 CREATED BY RP81-90X, PCNS 0126, 0124, 0127, & 0125
7 CREATED BY RP81-5X-405, PCNS PENDING
8 FOR LEGAL CHALLENGES TO PERMANENT FUND DIVIDEND
9 IPA POSITION CREATED BY RPL81-25, PCN 0129

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

REVISED PROGRAMS: 81-25L $17.4, 81-53L $52.6.

SUPPLEMENTAL APPROPRIATIONS: SB 113 $3449.0.

SPECIAL APPROPRIATIONS: SB 113 $7900.2, HB 297 $1152.3.

FISCAL NOTES: SB 100 $61.8.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

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

* * * * HOUSE ANALYSIS * * * *

FUNDS WERE APPROPRIATED FOR THIS PURPOSE UNDER SB 113 IN THIS SESSION.

* * * * SENATE ANALYSIS * * * *

FUNDS WERE APPROPRIATED FOR THIS PURPOSE UNDER SB 113 IN THIS SESSION.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	17.7												
03 CONTRACTUAL	1473.6												
04 COMMODITIES													
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2000.0											
** TOTAL EXPEND	1492.5	2000.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1492.5	2000.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMIN. & SUPPORT

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT II	JUNEAU	FULL	1	35.3			35.3
**	TOTALS			1	35.3			35.3

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT II	JUNEAU	FULL	1	35.3			35.3
**	TOTALS			1	35.3			35.3

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT II	JUNEAU	FULL	1	35.3			35.3
**	TOTALS			1	35.3			35.3

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMIN. & SUPPORT

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					307.1	352.2		352.2	352.2	352.2	352.2		
02 TRAVEL					4.5	4.5		4.5	4.5	4.5	4.5		
03 CONTRACTUAL					6.0	8.0		8.0	8.0	8.0	8.0		
04 COMMODITIES					2.0	3.5		3.5	3.5	3.5	3.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					319.6	368.2		368.2	368.2	368.2	368.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					319.6	329.4		329.4	329.4	329.4	329.4		
13 PGM RECEIPTS													
14 OTHER FUNDS						38.8		38.8	38.8	38.8	38.8		
15 FULL-TIME					9.0	10.0		10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS					108.0	120.0		120.0	120.0	120.0	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 ACCOUNTANT II	JUNEAU	FULL	1	35.3	3.5	38.8			38.8	1	1	1	1	1
** NEW POSITION TOTALS			1	35.3	3.5	38.8			38.8	1	1	1	1	

FOOTNOTES

1 CREATED BY RP81-5X-405.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AUDIT	3239.9		3682.5	3252.7	102.8	3067.5	3067.5	3067.5	3170.3	551.3	
PETROLEUM REVENUE	1465.2		1676.5	1676.5		1600.1	1600.1	1600.1	1600.1		
ENFORCEMENT	1803.7		1923.5	1633.3	163.6	1551.8	1551.8	1551.8	1715.4		
TREASURY MANAGEMENT	1602.1		1950.8	2142.8	-240.0	2097.5	2097.5	2097.5	1857.5	92.5	
** TOTAL	8110.9		9233.3	8705.3	26.4	8316.9	8316.9	8316.9	8343.3	643.8	
** CHANGE VERSUS FY81 ATH				7.3%	-99.6%	2.5%	2.5%	2.5%	2.8%		
OBJECT DESCRIPTION											
PERS. SERV.	5599.2		6388.5	5760.3	225.1	5760.3	5760.3	5760.3	5985.4	163.2	
TRAVEL	427.3		507.2	496.4	-31.0	496.4	496.4	496.4	465.4	25.0	
CONTRACTUAL	1796.9		2062.0	2183.2	-167.5	1987.8	1987.8	1987.8	1820.3	29.0	
COMMODITIES	62.9		69.5	61.6	-.2	64.7	64.7	64.7	64.5	1.9	
EQUIPMENT	32.0		10.8	10.8		7.7	7.7	7.7	7.7	3.2	
LANDS/BLDGS	192.6		195.3	193.0							
GRANTS, CLMS										421.5	
FUNDING SOURCE											
GENERAL FUND	7540.3		8526.9	7806.9	26.4	7418.5	7418.5	7418.5	7444.9	643.8	
OTHER FUNDS	570.6		706.4	898.4		898.4	898.4	898.4	898.4		
** GENERAL FUND CHANGE VS. FY81 ATH				3.5%	-99.6%	-1.6%	-1.6%	-1.6%	-1.2%		
POSITIONS											
FULL-TIME	174.0		174.0	149.0	1.0	149.0	149.0	149.0	150.0	1.0	
PART TIME	10.0		12.0	21.0	18.0	21.0	21.0	21.0	39.0		
TEMPORARY	16.0		10.0								
STAFF-MONTHS	2214.2		2190.2	1911.2	114.0	1911.2	1911.2	1911.2	2025.2		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

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

GOVERNORS REC $3,067.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	100.8	4.1%
03 CONTRACTUAL	0.3	0.1%
04 COMMODITIES	1.7	5.5%
** TOTAL	102.8	3.4%

F.C.C. FIGURE $3,170.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	TAX EXAMINER II	JUNEAU	PART	1	13.9		13.9	
2	TAX EXAMINER II	JUNEAU	PART	1	14.7		14.7	
3	TAX EXAMINER II	JUNEAU	PART	1	14.3		14.3	
4	CLERK III	JUNEAU	PART	1	11.5		11.5	
5	CLERK III	JUNEAU	PART	1	11.8		11.8	
6	TAX EXAMINER II	JUNEAU	PART	1	13.9		13.9	
7	TAX EXAMINER I	JUNEAU	PART	1	4.2		4.2	
8	TAX EXAMINER I	JUNEAU	PART	1	4.2		4.2	
9	TAX EXAMINER I	JUNEAU	PART	1	5.2		5.2	
10	TAX EXAMINER I	JUNEAU	PART	1	5.2		5.2	
11	TAX EXAMINER I	JUNEAU	PART	1	4.3		4.3	
**	TOTALS			11	103.2		103.2	

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

FY 82 GOVERNOR'S BUDGET AMENDMENT #B100417 REQUESTS EXTENTION OF WHAT WAS ORIGINALLY 6 PFT AND 5 SEASONAL POSITIONS FOR AN ADDITIONAL 6 MONTHS (UNTIL DECEMBER 1981). THE REQUESTED POSITIONS ARE DESIGNATED AS SEASONAL IN THIS AMENDMENT. THESE POSITIONS ARE REQUESTED TO CLOSE OUT THE STATE INDIVIDUAL INCOME TAX PROGRAM. THE AMENDMENT FAILED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

FY 82 GOVERNOR'S BUDGET AMENDMENT #B100417 REQUESTS EXTENTION OF WHAT WAS ORIGINALLY 6 PFT AND 5 SEASONAL POSITIONS FOR AN ADDITIONAL 6 MONTHS (UNTIL DECEMBER 1981). THE REQUESTED POSITIONS ARE DESIGNATED AS SEASONAL IN THIS AMENDMENT. THESE POSITIONS ARE REQUESTED TO CLOSE OUT THE STATE INDIVIDUAL INCOME TAX PROGRAM. THE AMENDMENT FAILED.

10-04-01-01-00 (04-93-1-01-01-00) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 22:26 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	2169.8	2486.0			2829.8	2461.9	100.8	2461.9	2461.9	2461.9	2562.7	111.0	
02 TRAVEL	127.5	140.1			188.9	185.9		185.9	185.9	185.9	185.9	10.0	
03 CONTRACTUAL	330.8	449.4			505.0	453.0	.3	381.3	381.3	381.3	381.6	4.0	
04 COMMODITIES	23.2	31.9			34.5	27.6	1.7	30.7	30.7	30.7	32.4	1.6	
05 EQUIPMENT	8.8	19.0			10.8	10.8		7.7	7.7	7.7	7.7	3.2	
06 LANDS/BLDGS	101.8	113.5			113.5	113.5							
07 GRANTS, CLMS												421.5	
08 MISC.													
** TOTAL EXPEND	2761.9	3239.9			3682.5	3252.7	102.8	3067.5	3067.5	3067.5	3170.3	551.3	
09 I-A TRANSFER	70.4	128.7			127.1	127.1		13.6	13.6	13.6			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2761.9	3239.9			3682.5	3252.7	102.8	3067.5	3067.5	3067.5	3170.3	551.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	72.0	81.0			79.0	70.0		70.0	70.0	70.0	70.0		
16 PART TIME	3.0	10.0			12.0	5.0	11.0	5.0	5.0	5.0	16.0		
17 TEMPORARY	4.0	10.0			10.0								
18 STAFF-MONTHS	894.0	1062.2			1050.2	867.2	66.0	867.2	867.2	867.2	933.2		

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	TAX EXAMINER II	JUNEAU	PART	0	13.9		13.9		13.9		1			1	
2	TAX EXAMINER II	JUNEAU	PART	0	14.7		14.7		14.7		1			1	
3	TAX EXAMINER II	JUNEAU	PART	0	14.3		14.3		14.3		1			1	
4	CLERK III	JUNEAU	PART	0	11.5		11.5		11.5		1			1	
5	CLERK III	JUNEAU	PART	0	11.8		11.8		11.8		1			1	
6	TAX EXAMINER II	JUNEAU	PART	0	13.9		13.9		13.9		1			1	
7	TAX EXAMINER I	JUNEAU	PART	0	4.2		4.2		4.2		1			1	
8	TAX EXAMINER I	JUNEAU	PART	0	4.2		4.2		4.2		1			1	
9	TAX EXAMINER I	JUNEAU	PART	0	5.2		5.2		5.2		1			1	
10	TAX EXAMINER I	JUNEAU	PART	0	5.2		5.2		5.2		1			1	
11	TAX EXAMINER I	JUNEAU	PART	0	4.3		4.3		4.3		1			1	
**	NEW POSITION TOTALS			0	103.2		103.2		103.2		11			11	

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100417.

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

GOVERNOR AMENDMENTS: 10 0417 $102.8.

FISCAL NOTES: SB 181 $421.5, HB 460 $129.8.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	982.4	990.0			1158.6	1158.6		1158.6	1158.6	1158.6	1158.6		
02 TRAVEL	105.2	117.2			131.3	131.3		131.3	131.3	131.3	131.3		
03 CONTRACTUAL	335.5	348.0			375.8	375.8		299.4	299.4	299.4	299.4		
04 COMMODITIES	5.6	10.0			10.8	10.8		10.8	10.8	10.8	10.8		
05 EQUIPMENT	2.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1431.5	1465.2			1676.5	1676.5		1600.1	1600.1	1600.1	1600.1		
09 I-A TRANSFER	57.1				1.5	1.5		1.5	1.5	1.5	1.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1431.5	1465.2			1676.5	1676.5		1600.1	1600.1	1600.1	1600.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	27.0	25.0			26.0	26.0		26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	324.0	300.0			312.0	312.0		312.0	312.0	312.0	312.0		

FOOTNOTES

1 AUTHORIZED BY RP81-143X (CLERK TYP. III AT NO EXTRA COST).

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

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

GOVERNORS REC $1,551.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	124.3	9.7%	FUND AMENDMENT 124.3 FOR 13 PPT AND 1 PFT POSITIONS.
02 TRAVEL	11.3	11.2%	FUND AMENDMENT 11.3 TRAVEL.
03 CONTRACTUAL	27.9	18.6%	FUND AMENDMENT 27.9 CONTRACTUAL.
04 COMMODITIES	0.1	0.7%	FUND AMENDMENT .1 COMMODITIES.
** TOTAL	163.6	10.5%	

F.C.C. FIGURE $1,715.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	REVENUE ENFORCEMENT OFFICER	JUNEAU	FULL	1	21.2		21.2	
2	PERMANENT FUND DIVIDEND SPEC.	STATEWIDE	PART	1	14.1		14.1	
3	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	14.1		14.1	
4	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	14.6		14.6	
5	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	15.5		15.5	
6	PERMANENT FUND DIVIDEND SPEC.	STATEWIDE	PART	1	17.1		17.1	
7	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	17.1		17.1	
8	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	17.7		17.7	
9	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	17.7		17.7	
10	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	17.7		17.7	
11	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	18.3		18.3	
12	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	1	18.3		18.3	
13	PERM FUND DIVIDEND SPEC.	JUNEAU	PART	1	11.1		11.1	
14	PERM FUND DIVIDEND SPEC.	ANCHORAGE	PART	1	11.1		11.1	
**	TOTALS			14	225.6		225.6	

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

FY 82 GOVERNOR'S BUDGET AMENDMENT #B100418 REQUESTED 14 NEW SIX-MONTH SEASONAL POSITIONS TO ASSIST RURAL ALASKANS IN APPLYING FOR PERMANENT FUND DIVIDENDS. THERE WILL BE A 120.2 SAVINGS DUE TO EARLIER THAN PLANNED ATTRITION OF 6 POSITIONS ASSOCIATED WITH INDIVIDUAL INCOME TAX REPEAL. THE NET COST IS 142.4. THE AMENDMENT FAILED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

FY 82 GOVERNOR'S BUDGET AMENDMENT #B100418 REQUESTED 14 NEW SIX-MONTH SEASONAL POSITIONS TO ASSIST RURAL ALASKANS IN APPLYING FOR PERMANENT FUND DIVIDENDS. THERE WILL BE A 120.2 SAVINGS DUE TO EARLIER THAN PLANNED ATTRITION OF 6 POSITIONS ASSOCIATED WITH INDIVIDUAL INCOME TAX REPEAL. THE NET COST IS 142.4. THE AMENDMENT FAILED.

10-04-01-03-00 (04-93-5-01-05-00) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 22:26 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1096.7	1424.2			1547.5	1287.2	124.3	1287.2	1287.2	1287.2	1411.5		
02 TRAVEL	51.5	99.8			108.4	100.6	11.3	100.6	100.6	100.6	111.9		
03 CONTRACTUAL	147.7	220.1			215.8	197.0	27.9	149.7	149.7	149.7	177.6		
04 COMMODITIES	7.9	14.8			15.3	14.3	.1	14.3	14.3	14.3	14.4		
05 EQUIPMENT	2.3	11.0											
06 LANDS/BLDGS	25.8	33.8			36.5	34.2							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1331.9	1803.7			1923.5	1633.3	163.6	1551.8	1551.8	1551.8	1715.4		
09 I-A TRANSFER	27.4	38.0			40.7	38.4		4.2	4.2	4.2	4.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1331.9	1803.7			1923.5	1633.3	163.6	1551.8	1551.8	1551.8	1715.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	36.0	47.0			48.0	32.0	1.0	32.0	32.0	32.0	33.0		
16 PART TIME						16.0	7.0	16.0	16.0	16.0	23.0		
17 TEMPORARY		6.0											
18 STAFF-MONTHS	432.0	600.0			576.0	480.0	48.0	480.0	480.0	480.0	528.0		

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 E FORCEMENT OFFICER	JUNEAU	FULL	0	21.2		21.2		21.2		1			1	
2	PERMANENT FUND DIVIDEND SPEC.	STATEWIDE	PART	0	14.1		14.1		14.1		1			1	
3	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	14.1		14.1		14.1		1			1	
4	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	14.6		14.6		14.6		1			1	
5	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	15.5		15.5		15.5		1			1	
6	PERMANENT FUND DIVIDEND SPEC.	STATEWIDE	PART	0	17.1		17.1		17.1		1			1	
7	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	17.1		17.1		17.1		1			1	
8	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	17.7		17.7		17.7		1			1	
9	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	17.7		17.7		17.7		1			1	
10	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	17.7		17.7		17.7		1			1	
11	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	18.3		18.3		18.3		1			1	
12	PERM FUND DIVIDEND SPEC.	STATEWIDE	PART	0	18.3		18.3		18.3		1			1	
13	PERM FUND DIVIDEND SPEC.	JUNEAU	PART	0	11.1		11.1		11.1		1			1	
14	PERM FUND DIVIDEND SPEC.	ANCHORAGE	PART	0	11.1		11.1		11.1		1			1	
**	NEW POSITION TOTALS			0	225.6		225.6		225.6		14			14	

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

GOVERNOR AMENDMENTS: 10 0418 $163.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

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

GOVERNORS REC $2,097.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-42.3	-53.8%	TRANSFER (42.3) TO PERMANENT FUND CORPORATION BRU.
03 CONTRACTUAL	-195.7	-16.9%	TRANSFER (195.7) TO PERMANENT FUND CORPORATION BRU.
04 COMMODITIES	-2.0	-22.5%	TRANSFER (2.0) TO PERMANENT FUND CORPORATION BRU.
** TOTAL	-240.0	-11.4%	

F.C.C. FIGURE $1,857.5

FCC HONORED GOVERNOR'S AMENDMENT B100437 SETTING OUT NEW COMPONENT FOR PERMANENT FUND CORPORATION.

* * * * HOUSE ANALYSIS * * * *

FUND GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

FUND GOVERNOR'S FIGURE.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	766.7	699.0			852.6	852.6		852.6	852.6	852.6	852.6	52.2	
02 TRAVEL	30.5	70.2			78.6	78.6	-42.3	78.6	78.6	78.6	36.3	15.0	
03 CONTRACTUAL	524.2	779.4			965.4	1157.4	-195.7	1157.4	1157.4	1157.4	961.7	25.0	
04 COMMODITIES	9.2	6.2			8.9	8.9	-2.0	8.9	8.9	8.9	6.9	.3	
05 EQUIPMENT	4.1	2.0											
06 LANDS/BLDGS	45.3	45.3			45.3	45.3							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1380.0	1602.1			1950.8	2142.8	-240.0	2097.5	2097.5	2097.5	1857.5	92.5	
09 I-A TRANSFER	10.3	54.0			53.5	53.5		8.2	8.2	8.2			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	846.0	1031.5			1244.4	1244.4	-240.0	1199.1	1199.1	1199.1	959.1	92.5	
13 PGM RECEIPTS													
14 OTHER FUNDS	534.0	570.6			706.4	898.4		898.4	898.4	898.4	898.4		
15 FULL-TIME	21.0	21.0			21.0	21.0		21.0	21.0	21.0	21.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	252.0	252.0			252.0	252.0		252.0	252.0	252.0	252.0		

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

GOVERNOR AMENDMENTS: 10 0437 $240.0-.

FISCAL NOTES: SB 140 $92.5.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: PERMANENT FUND CORPORATION

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
					450.5				450.5		
** TOTAL					450.5				450.5		
** CHANGE VERSUS FY81 ATH					100.0%				100.0%		
OBJECT DESCRIPTION											
PERS. SERV.					81.6				81.6		
TRAVEL					89.9				89.9		
CONTRACTUAL					275.0				275.0		
COMMODITIES					2.0				2.0		
EQUIPMENT					2.0				2.0		
FUNDING SOURCE											
GENERAL FUND					450.5				450.5		
** GENERAL FUND CHANGE VS. FY81 ATH					100.0%				100.0%		
POSITIONS											
FULL-TIME					1.0				1.0		
PART TIME					1.0				1.0		
STAFF-MONTHS					18.0				18.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	81.6	100.0%	
02 TRAVEL	89.9	100.0%	
03 CONTRACTUAL	275.0	100.0%	
04 COMMODITIES	2.0	100.0%	
05 EQUIPMENT	2.0	100.0%	
** TOTAL	450.5	100.0%	

F.C.C. FIGURE $450.5

TRANSFER IN 450.5 FROM TREASURY MANAGEMENT TO ESTABLISH NEW BRU.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							81.6				81.6		
02 TRAVEL							89.9				89.9		
03 CONTRACTUAL							275.0				275.0		
04 COMMODITIES							2.0				2.0		
05 EQUIPMENT							2.0				2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							450.5				450.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							450.5				450.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							1.0				1.0		
16 PART TIME							1.0				1.0		
17 TEMPORARY													
18 STAFF-MONTHS							18.0				18.0		

FOOTNOTES

1 FY 82 GOVENOR'S BUDGET AMENDMENT #B100437.

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

GOVERNOR AMENDMENTS: 10 0437 $450.5.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: CHILD SUPPORT ENFORCEMENT

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	2432.9		2699.7	2699.7		2564.0	2564.0	2731.2	2630.8		
** TOTAL	2432.9		2699.7	2699.7		2564.0	2564.0	2731.2	2630.8		
** CHANGE VERSUS FY81 ATH				10.9%	-100.0%	5.3%	5.3%	12.2%	8.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1552.8		1746.7	1746.7		1751.9	1751.9	1919.1	1818.7		
TRAVEL	63.6		68.5	68.5		68.5	68.5	68.5	68.5		
CONTRACTUAL	787.9		850.9	850.9		710.0	710.0	710.0	710.0		
COMMODITIES	20.0		21.6	21.6		21.6	21.6	21.6	21.6		
EQUIPMENT	8.6		12.0	12.0		12.0	12.0	12.0	12.0		
FUNDING SOURCE											
FED. RECEIPT	1478.3		1969.4	1969.4		1869.0	1869.0	1869.0	1869.0		
G. F. MATCH	604.7		655.3	655.3		620.0	620.0	787.2	686.8		
GENERAL FUND	300.9										
PGM RECEIPTS	49.0		75.0	75.0		75.0	75.0	75.0	75.0		
** GENERAL FUND CHANGE VS. FY81 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	63.0		65.0	65.0		65.0	65.0	70.0	67.0		
STAFF-MONTHS	756.0		780.0	780.0		780.0	780.0	840.0	804.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

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

GOVERNORS REC $2,564.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	66.8	3.8%	FUND TWO PFT CLERK TYPIST III POSITIONS IN ANCHORAGE AT 33.4 EACH FOR A TOTAL OF 66.8, APPROVE TWO CLERK TYPIST III POSITIONS CREATED BY RPX.
** TOTAL	66.8	2.6%	

F.C.C. FIGURE $2,630.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	2	-22.2	-16.6	-5.6	
2	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
3	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
**	TOTALS			4	44.6	-16.6	61.2	

LEGISLATIVE INTENT:
THE COMMISSIONER OF REVENUE SHALL STUDY THE PRESENT TEAM APPROACH TO CHILD SUPPORT ENFORCEMENT AND PROPOSE A COMPREHENSIVE MANAGEMENT AND STAFFING PLAN INCLUDING NEEDED CHANGES IN EXISTING LEGISLATION WITH THE FY 83 BUDGET REQUEST.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	2	-22.2	-16.6	-5.6	
**	TOTALS			2	-22.2	-16.6	-5.6	

LEGISLATIVE INTENT:
THE COMMISSIONER OF THE DEPARTMENT OF REVENUE SHALL NOT IMPLEMENT A COLLECTION FEE SCHEDULE FOR THE NON-AFDC RECIPIENTS. THESE COSTS ARE TO BE PROVIDED FROM THE STATE GENERAL FUND.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,564.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	167.2	9.5%	FUND FIVE PFT CLERK TYPIST III POSITIONS IN ANCHORAGE AT 33.4 EACH FOR A TOTAL OF 167.2.
** TOTAL	167.2	6.5%	

SENATE FIGURE $2,731.2

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	2	-22.2	-16.6	-5.6	
2	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
3	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
4	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
5	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
6	CLERK TYPIST III	ANCHORAGE	FULL	1	33.4		33.4	
**	TOTALS			7	144.8	-16.6	161.4	

LEGISLATIVE INTENT:
THE COMMISSIONER OF REVENUE SHALL STUDY THE PRESENT TEAM APPROACH TO CHILD SUPPORT ENFORCEMENT AND PROPOSE A COMPREHENSIVE MANAGEMENT AND STAFFING PLAN INCLUDING NEEDED CHANGES IN EXISTING LEGISLATION WITH THE FY 83 BUDGET REQUEST.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1371.3	1552.8			1746.7	1746.7		1751.9	1751.9	1919.1	1818.7		
02 TRAVEL	30.7	63.6			68.5	68.5		68.5	68.5	68.5	68.5		
03 CONTRACTUAL	656.5	787.9			850.9	850.9		710.0	710.0	710.0	710.0		
04 COMMODITIES	16.9	20.0			21.6	21.6		21.6	21.6	21.6	21.6		
05 EQUIPMENT	4.1	8.6			12.0	12.0		12.0	12.0	12.0	12.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2079.5	2432.9			2699.7	2699.7		2564.0	2564.0	2731.2	2630.8		
09 I-A TRANSFER	203.2	258.7			316.0	316.0		316.0	316.0	316.0	316.0		
10 FED. RECEIPT	1505.1	1478.3			1969.4	1969.4		1869.0	1869.0	1869.0	1869.0		
11 G. F. MATCH	504.3	604.7			655.3	655.3		620.0	620.0	787.2	686.8		
12 GENERAL FUND		300.9											
13 PGM RECEIPTS	70.1	49.0			75.0	75.0		75.0	75.0	75.0	75.0		
14 OTHER FUNDS													
15 FULL-TIME	55.0	63.0			65.0	65.0		65.0	65.0	70.0	67.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	660.0	756.0			780.0	780.0		780.0	780.0	840.0	804.0		

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	2	-22.2		-22.2	-16.6	-5.6		2	2	2	2	1
2	CLERK TYPIST III	ANCHORAGE	FULL	0	33.4		33.4		33.4				1	1	
3	CLERK TYPIST III	ANCHORAGE	FULL	0	33.4		33.4		33.4				1	1	
4	CLERK TYPIST III	ANCHORAGE	FULL	0	33.4		33.4		33.4				1		
5	CLERK TYPIST III	ANCHORAGE	FULL	0	33.4		33.4		33.4				1		
6	CLERK TYPIST III	ANCHORAGE	FULL	0	33.4		33.4		33.4				1		
**	NEW POSITION TOTALS			2	144.8		144.8	-16.6	161.4		2	2	7	4	

FOOTNOTES

1 AUTHORIZED BY RP81-120X AT NET SAVINGS OF 22.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY 22:26 7/08/81

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	936.9		1161.6	1161.6		1161.6	1089.4	1089.4	427.2		
ADMINISTRATIVE SERVICES	131641.1	812.3	2232.9	132236.3	19829.8	132044.3	151874.1	151874.1	1932.3	148.4	
FISH & GAME LICENSING	298.0		352.2	352.2		313.7	303.7	303.7	303.7		
PERMANENT FUND DIVIDEND									149961.8	141830.3	
** TOTAL	132876.0	812.3	3746.7	133750.1	19829.8	133519.6	153267.2	153267.2	152625.0	141978.7	
** CHANGE VERSUS FY81 ATH				0.6%	-85.0%	0.4%	15.3%	15.3%	14.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2469.3	274.7	2239.3	2110.7		2110.7	2110.7	2110.7	2130.7	115.7	
TRAVEL	83.0	72.0	84.6	84.6		84.6	84.6	84.6	84.6		
CONTRACTUAL	1647.6	462.0	1252.6	1252.6		1160.6	1078.4	1078.4	1078.4	30.6	
COMMODITIES	31.2	1.2	29.0	29.0		31.7	31.7	31.7	31.7	2.1	
EQUIPMENT	16.7	2.4	2.7	2.7							
LANDS/BLDGS	128.2		138.5	138.5							
GRANTS, CLMS	128500.0			130132.0	19829.8	130132.0	149961.8	149961.8	149961.8	141830.3	
MISC.									-662.2		
FUNDING SOURCE											
FED. RECEIPT									-70.5		
GENERAL FUND	132876.0	812.3	3746.7	133750.1	19829.8	133519.6	153267.2	153267.2	152804.2	141978.7	
PGM RECEIPTS									-88.3		
OTHER FUNDS									-20.4		
** GENERAL FUND CHANGE VS. FY81 ATH				0.6%	-85.0%	0.4%	15.3%	15.3%	14.9%		
POSITIONS											
FULL-TIME	74.0	3.0	72.0	60.0		60.0	60.0	60.0	60.0		
PART TIME	14.0		14.0	4.0		4.0	4.0	4.0	5.0	12.0	
TEMPORARY	52.0		13.0	13.0		13.0	13.0	13.0	13.0		
STAFF-MONTHS	1505.0	36.0	966.0	869.0		869.0	869.0	869.0	877.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

GOVERNORS REC $1,161.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-72.2	-19.4%	REDUCE PERMANENT FUND ATTY IV THRU RSA (72.2).
08 MISC.	-662.2	100.0%	
** TOTAL	-734.4	-63.2%	

F.C.C. FIGURE $427.2

LEGISLATIVE INTENT:
THE NEGATIVE LINE ITEM INCLUDED UNDER MISCELLANEOUS IN THE COMMISSIONER'S OFFICE BUDGET (WHICH IS $1,089,400) IS 5% OF THE DEPARTMENT'S PERSONAL SERVICES AS APPROVED BY THE FREE CONFERENCE COMMITTEE. PER MEMORANDUM FROM THE ATTORNEY GENERAL DATED APRIL 13, 1981, THIS BUDGET REDUCTION MAY BE ALLOCATED AT THE DIRECTION OF THE COMMISSIONER AMONG THE VARIOUS FUNCTIONS OR PROGRAMS OF THE DEPARTMENT.
IN ALLOCATING THE REDUCTION THE COMMISSIONER SHALL MAKE EVERY EFFORT TO CONCENTRATE THE REDUCTION IN CENTRAL OFFICE FUNCTIONS AND SHALL NOT LEVY AN ASSESSMENT GREATER THAN THE 5% PERSONAL SERVICES FIGURE ON ANY FIELD SERVICE UNIT.

LEGISLATIVE INTENT:
BUDGETS IN THE PUBLIC PROTECTION CATEGORY ARE EXCEPTED FROM THE 5% REDUCTION APPEARING IN THE MISCELLANEOUS OBJECT CODE.

LEGISLATIVE INTENT:
THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

LEGISLATIVE INTENT:
CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1983 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR

EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,161.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-72.2	-19.4%	REDUCE PERMANENT FUND ATTY IV THRU RSA (72.2).
** TOTAL	-72.2	-6.2%	

HOUSE FIGURE $1,089.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,161.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-72.2	-19.4%	REDUCE PERMANENT FUND ATTY IV THRU RSA (72.2).
** TOTAL	-72.2	-6.2%	

SENATE FIGURE $1,089.4

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	654.1	569.5			715.5	715.5		715.5	715.5	715.5	715.5		
02 TRAVEL	60.4	56.7			63.5	63.5		63.5	63.5	63.5	63.5		
03 CONTRACTUAL	248.7	289.6			372.8	372.8		372.8	300.6	300.6	300.6		
04 COMMODITIES	9.6	8.1			8.7	8.7		9.8	9.8	9.8	9.8		
05 EQUIPMENT	.5	13.0			1.1	1.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-662.2		
** TOTAL EXPEND	973.3	936.9			1161.6	1161.6		1161.6	1089.4	1089.4	427.2		
09 I-A TRANSFER	126.2	158.1			222.5	222.5		222.5	150.3	150.3	150.3		
10 FED. RECEIPT											-70.5		
11 G. F. MATCH													
12 GENERAL FUND	973.3	936.9			1161.6	1161.6		1161.6	1089.4	1089.4	606.4		
13 PGM RECEIPTS											-88.3		
14 OTHER FUNDS											-20.4		
15 FULL-TIME	13.0	15.0			15.0	15.0		15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	156.0	180.0			180.0	180.0		180.0	180.0	180.0	180.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC $132,044.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	20.0	1.7%	ADD PPT SYSTEMS ANALYST 20.0 TO CORRECT BUDGET OVERSIGHT.
07 GRANTS, CLMS	-130132.0	-100.0%	TRANSFER P.F. DIVIDEND TO SEPARATE COMPONENT (149,961.8).
** TOTAL	-130112.0	-98.5%	

F.C.C. FIGURE $1,932.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $132,044.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	19829.8	15.2%	
** TOTAL	19829.8	15.0%	

HOUSE FIGURE $151,874.1

FY 82 GOVERNOR'S BUDGET AMENDMENT #B100409 PROVIDES A FORMULA AND REVISES THE ESTIMATE OF FUNDS NEEDED FOR THE 1980 DIVIDEND PAYMENT, AN INCREASE OF 19,829.8.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $132,044.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	19829.8	15.2%	
** TOTAL	19829.8	15.0%	

SENATE FIGURE $151,874.1

FY 82 GOVERNOR'S BUDGET AMENDMENT #B100409 PROVIDES A FORMULA AND REVISES THE ESTIMATE OF FUNDS NEEDED FOR THE 1980 DIVIDEND PAYMENT, AN INCREASE OF 19,829.8.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1566.1	1708.1		274.7	1296.7	1168.1		1168.1	1168.1	1168.1	1188.1	115.7	
02 TRAVEL	18.2	22.3		72.0	16.6	16.6		16.6	16.6	16.6	16.6		
03 CONTRACTUAL	369.3	1263.2		462.0	767.3	767.3		713.8	713.8	713.8	713.8	30.6	
04 COMMODITIES	12.6	16.1		1.2	12.7	12.7		13.8	13.8	13.8	13.8	2.1	
05 EQUIPMENT	6.4	3.2		2.4	1.1	1.1							
06 LANDS/BLDGS	127.7	128.2			138.5	138.5							
07 GRANTS, CLMS		128500.0				130132.0	19829.8	130132.0	149961.8	149961.8			
08 MISC.													
** TOTAL EXPEND	2100.3	131641.1		812.3	2232.9	132236.3	19829.8	132044.3	151874.1	151874.1	1932.3	148.4	
09 I-A TRANSFER	215.3	527.9			628.7	628.7		490.2	490.2		490.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2100.3	131641.1		812.3	2232.9	132236.3	19829.8	132044.3	151874.1	151874.1	1932.3	148.4	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	46.0	50.0		3.0	48.0	36.0		36.0	36.0	36.0	36.0		
16 PART TIME	5.0	14.0			14.0	4.0		4.0	4.0	4.0	5.0	12.0	
17 TEMPORARY	9.0	52.0			13.0	13.0		13.0	13.0	13.0	13.0		
18 STAFF-MONTHS	618.0	1217.0		36.0	678.0	581.0		581.0	581.0	581.0	589.0		

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100409 (REVISES PERMANENT FUND DIVIDEND ESTIMATE).

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

GOVERNOR AMENDMENTS: 10 0409 $19829.8.

SUPPLEMENTAL APPROPRIATIONS: SB 113 $812.3.

FISCAL NOTES: SB 560 $148.4.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: FISH & GAME LICENSING

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

GOVERNORS REC $313.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-13.5%	REDUCE KING SALMON STAMP PERMIT COSTS REQUESTED TWICE (10.0).
** TOTAL	-10.0	-3.2%	

F.C.C. FIGURE $303.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $313.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-13.5%	REDUCE KING SALMON STAMP PERMIT COSTS REQUESTED TWICE (10.0).
** TOTAL	-10.0	-3.2%	

HOUSE FIGURE $303.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $313.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-13.5%	REDUCE KING SALMON STAMP PERMIT COSTS REQUESTED TWICE (10.0).
** TOTAL	-10.0	-3.2%	

SENATE FIGURE $303.7

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: FISH & GAME LICENSING

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	210.8	191.7			227.1	227.1		227.1	227.1	227.1	227.1		
02 TRAVEL	3.6	4.0			4.5	4.5		4.5	4.5	4.5	4.5		
03 CONTRACTUAL	72.5	94.8			112.5	112.5		74.0	64.0	64.0	64.0		
04 COMMODITIES	4.6	7.0			7.6	7.6		8.1	8.1	8.1	8.1		
05 EQUIPMENT		.5			.5	.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	291.5	298.0			352.2	352.2		313.7	303.7	303.7	303.7		
09 I-A TRANSFER		5.1			1.4	1.4		1.4	1.4	1.4	1.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	291.5	298.0			352.2	352.2		313.7	303.7	303.7	303.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	108.0	108.0			108.0	108.0		108.0	108.0	108.0	108.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: PERMANENT FUND DIVIDEND

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	149961.8	100.0%	PERMANENT FUND DIVIDEND TRANSFERRED IN FROM ADMINISTRATIVE SERVICES 149961.8.
** TOTAL	149961.8	100.0%	

F.C.C. FIGURE $149,961.8

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: PERMANENT FUND DIVIDEND

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(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													
06 LANDS/BLDGS													
07 GRANTS, CLMS											149961.8	141830.3	
08 MISC.													
** TOTAL EXPEND											149961.8	141830.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											149961.8	141830.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 297 $141830.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPPORT TO STATE AGENCIES	3889.7		5164.2	5504.8	-5504.8	5504.8					
NORTH SLOPE HAUL ROAD											
REMOTE VILLAGE RADIO	541.7										
TV DEMONSTRATION PROJECT	2850.6		3226.1	3226.1	-3226.1	3226.1					
** TOTAL	7282.0		8390.3	8730.9	-8730.9	8730.9					
** CHANGE VERSUS FY81 ATH				19.8%	-219.8%	19.8%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1352.8		1483.8	1672.2	-1672.2	1672.2					
TRAVEL	107.7		120.6	155.2	-155.2	155.2					
CONTRACTUAL	3502.9		6634.9	6663.9	-6663.9	6663.9					
COMMODITIES	139.8		151.0	194.2	-194.8	194.8					
EQUIPMENT	178.8			45.4	-44.8	44.8					
MISC.	2000.0										
FUNDING SOURCE											
GENERAL FUND	6928.5		8036.8	8377.4	-8377.4	8377.4					
OTHER FUNDS	353.5		353.5	353.5	-353.5	353.5					
** GENERAL FUND CHANGE VS. FY81 ATH				20.9%	-220.9%	20.9%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	37.0		37.0	42.0	-116.4	42.0					
PART TIME					-42.0						
TEMPORARY											
STAFF-MONTHS	457.8		452.0	514.0	-476.7	514.0					

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION
PROGRAM: STATE AGENCY COMMUNICATIONS
SUB-PROGRAM: SUPPORT TO STATE AGENCIES

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

GOVERNORS REC $5,504.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1542.4	-100.0%	
02 TRAVEL	-83.2	-100.0%	
03 CONTRACTUAL	-3700.5	-100.0%	
04 COMMODITIES	-133.9	-100.0%	
05 EQUIPMENT	-44.8	-100.0%	
** TOTAL	-5504.8	-100.0%	

F.C.C. FIGURE $0.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $5,504.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1542.4	-100.0%	
02 TRAVEL	-83.2	-100.0%	
03 CONTRACTUAL	-3700.5	-100.0%	
04 COMMODITIES	-133.9	-100.0%	
05 EQUIPMENT	-44.8	-100.0%	
** TOTAL	-5504.8	-100.0%	

HOUSE FIGURE $0.0

NO NEW POSITIONS AUTHORIZED.

GOV'S AMENDMENT B100208 TRANSFERRED THIS COMPONENT TO NEW BRU - TELECOMMUNICATIONS SYSTEMS, OPERATIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $5,504.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1542.4	-100.0%
02 TRAVEL	-83.2	-100.0%
03 CONTRACTUAL	-3700.5	-100.0%
04 COMMODITIES	-133.9	-100.0%
05 EQUIPMENT	-44.8	-100.0%
** TOTAL	-5504.8	-100.0%

SENATE FIGURE $0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

GOV'S AMENDMENT B100208 TRANSFERRED THIS COMPONENT TO NEW BRU - TELECOMMUNICATIONS SYSTEMS, OPERATIONS.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
SUB-PROGRAM: SUPPORT TO STATE AGENCIES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1206.7	1234.4			1354.0	1542.4	-1542.4	1542.4					
02 TRAVEL	48.7	43.4			48.6	83.2	-83.2	83.2					
03 CONTRACTUAL	496.2	528.5			3671.5	3700.5	-3700.5	3700.5					
04 COMMODITIES	87.5	83.4			90.1	133.3	-133.9	133.9					
05 EQUIPMENT	140.5					45.4	-44.8	44.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2000.0											
** TOTAL EXPEND	1979.6	3889.7			5164.2	5504.8	-5504.8	5504.8					
09 I-A TRANSFER	74.8	94.6			73.3	73.3		106.9					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1518.8	3536.2			4810.7	5151.3	-5151.3	5151.3					
13 PGM RECEIPTS													
14 OTHER FUNDS	460.8	353.5			353.5	353.5	-353.5	353.5					
15 FULL-TIME	35.0	34.0			34.0	39.0	-106.9	39.0					
16 PART TIME							-39.0						
17 TEMPORARY	3.0												
18 STAFF-MONTHS	438.0	420.5			414.7	476.7	-476.7	476.7					

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 II	ANCHORAGE	FULL	1	20.9	5.4	26.3		26.3		1				1
2	ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	2	83.7	105.6	189.3		189.3		2				2
3	ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	2	83.8	41.2	125.0		125.0		2				3
**	NEW POSITION TOTALS			5	188.4	152.2	340.6		340.6		5				

FOOTNOTES

1 AUTHORIZED BY RP81-301X.
2 ONE POSITION AUTHORIZED BY RP81-301X. POSITIONS FOR ITV PROGRAM SET UP BY SLA-80, CH 174.
3 POSITIONS FOR MAINTENANCE OF RURAL AIRPORT NAVIGATION AIDS FUNDED IN SLA-80, CH 60.
4 FY 82 GOVERNOR'S BUDGET AMENDMENT TRANSFERS THIS COMPONENT TO A NEW BRU, SEE ANALYSIS COMMENTS.

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

GOVERNOR AMENDMENTS: 10 0208 $5504.8-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	40.0												
02 TRAVEL	1.7												
03 CONTRACTUAL	1.0												
04 COMMODITIES	3.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	45.8												
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	45.8												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	17.8												

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	114.5	118.4											
02 TRAVEL	16.3	27.8											
03 CONTRACTUAL	22.8	261.5											
04 COMMODITIES	29.9	29.0											
05 EQUIPMENT		105.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	183.5	541.7											
09 I-A TRANSFER	13.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	183.5	541.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	37.3	37.3											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: TV DEMONSTRATION PROJECT

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

GOVERNORS REC $3,226.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-129.8	-100.0%	
02 TRAVEL	-72.0	-100.0%	
03 CONTRACTUAL	-2963.4	-100.0%	
04 COMMODITIES	-60.9	-100.0%	
** TOTAL	-3226.1	-100.0%	

F.C.C. FIGURE $0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,226.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-129.8	-100.0%	
02 TRAVEL	-72.0	-100.0%	
03 CONTRACTUAL	-2963.4	-100.0%	
04 COMMODITIES	-60.9	-100.0%	
** TOTAL	-3226.1	-100.0%	

HOUSE FIGURE $0.0

GOV'S AMENDMENT B100208 TRANSFERRED THIS COMPONENT TO NEW BRU - TELECOMMUNICATIONS SYSTEMS, OPERATIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,226.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-129.8	-100.0%	
02 TRAVEL	-72.0	-100.0%	
03 CONTRACTUAL	-2963.4	-100.0%	
04 COMMODITIES	-60.9	-100.0%	
** TOTAL	-3226.1	-100.0%	

SENATE FIGURE $0.0

GOV'S AMENDMENT B100208 TRANSFERRED THIS COMPONENT TO NEW BRU - TELECOMMUNICATIONS SYSTEMS, OPERATIONS.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: TV DEMONSTRATION PROJECT

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	18.0				129.8	129.8	-129.8	129.8					
02 TRAVEL	23.2	36.5			72.0	72.0	-72.0	72.0					
03 CONTRACTUAL	2176.4	2712.9			2963.4	2963.4	-2963.4	2963.4					
04 COMMODITIES	26.4	27.4			60.9	60.9	-60.9	60.9					
05 EQUIPMENT	44.0	73.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2288.0	2850.6			3226.1	3226.1	-3226.1	3226.1					
09 I-A TRANSFER					9.5	9.5		9.5					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2288.0	2850.6			3226.1	3226.1	-3226.1	3226.1					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					3.0	3.0	-9.5	3.0					
16 PART TIME							-3.0						
17 TEMPORARY													
18 STAFF-MONTHS					37.3	37.3		37.3					

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100208 TRANSFERS THIS COMPONENT TO A NEW BRU, SEE ANALYSIS COMMENTS.

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

GOVERNOR AMENDMENTS: 10 0208 $3226.1-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL REGION	481.1										
SOUTHEAST REGION	750.9										
INTERIOR REGION	334.8										
CIP POSITION CONVERSION-ADMIN	986.8										
CIP POSITION CONVERSION-CENTRA	989.5										
CIP POSITION CONVERSION-SE	1225.7										
CIP POSITION CONVERSION-INTERI	821.2										
** TOTAL	5590.0										
** CHANGE VERSUS FY81 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5081.0										
TRAVEL	87.8										
CONTRACTUAL	375.5										
COMMODITIES	44.6										
EQUIPMENT	1.1										
FUNDING SOURCE											
GENERAL FUND	1566.8										
OTHER FUNDS	4023.2										
** GENERAL FUND CHANGE VS. FY81 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	135.0										
STAFF-MONTHS	1620.0										

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CENTRAL REGION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CENTRAL REGION

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		427.6											
02 TRAVEL		17.7											
03 CONTRACTUAL		32.0											
04 COMMODITIES		3.8											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		481.1											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		481.1											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		10.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		120.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: SOUTHEAST REGION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: SOUTHEAST REGION

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		657.7											
02 TRAVEL		19.9											
03 CONTRACTUAL		67.2											
04 COMMODITIES		6.1											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		750.9											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		750.9											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		16.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		192.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: INTERIOR REGION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: INTERIOR REGION

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.		279.4											
02 TRAVEL		16.3											
03 CONTRACTUAL		30.5											
04 COMMODITIES		8.1											
05 EQUIPMENT		.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		334.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		334.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		5.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		60.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION-ADMIN

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION-ADMIN

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		935.6											
02 TRAVEL		8.6											
03 CONTRACTUAL		36.6											
04 COMMODITIES		5.4											
05 EQUIPMENT		.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		986.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		986.8											
15 FULL-TIME		27.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		324.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION-CENTRA

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION-CENTRA

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		938.1											
02 TRAVEL		15.7											
03 CONTRACTUAL		27.7											
04 COMMODITIES		8.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		989.5											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		989.5											
15 FULL-TIME		25.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		300.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION-INTERI

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION-INTERI

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.		689.0											
02 TRAVEL		6.5											
03 CONTRACTUAL		119.5											
04 COMMODITIES		6.2											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		821.2											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		821.2											
15 FULL-TIME		19.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		228.0											

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
S.E.-TELECOMMUNICATIONS PLNG.			174.6	174.6	-174.6	174.6					
** TOTAL			174.6	174.6	-174.6	174.6					
** CHANGE VERSUS FY81 ATH				100.0%	100.0%	100.0%					
OBJECT DESCRIPTION											
PERS. SERV.			155.2	155.2	-155.2	155.2					
TRAVEL			4.3	4.3	-4.3	4.3					
CONTRACTUAL			13.9	13.9	-13.9	13.9					
COMMODITIES			1.2	1.2	-1.2	1.2					
FUNDING SOURCE											
GENERAL FUND			174.6	174.6	-174.6	174.6					
** GENERAL FUND CHANGE VS. FY81 ATH				100.0%	100.0%	100.0%					
POSITIONS											
FULL-TIME			3.0	3.0	-3.0	3.0					
STAFF-MONTHS			36.0	36.0	-36.0	36.0					

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
SUB-PROGRAM: S.E.-TELECOMMUNICATIONS PLNG.

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

GOVERNORS REC $174.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-155.2	-100.0%	
02 TRAVEL	-4.3	-100.0%	
03 CONTRACTUAL	-13.9	-100.0%	
04 COMMODITIES	-1.2	-100.0%	
** TOTAL	-174.6	-100.0%	

F.C.C. FIGURE $0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $174.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-155.2	-100.0%	
02 TRAVEL	-4.3	-100.0%	
03 CONTRACTUAL	-13.9	-100.0%	
04 COMMODITIES	-1.2	-100.0%	
** TOTAL	-174.6	-100.0%	

HOUSE FIGURE $0.0

GOV'S AMENDMENT B100208 TRANSFERRED THIS COMPONENT TO NEW TELECOMMUNICATIONS SERVICES (PLANNING) COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $174.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-155.2	-100.0%	
02 TRAVEL	-4.3	-100.0%	
03 CONTRACTUAL	-13.9	-100.0%	
04 COMMODITIES	-1.2	-100.0%	
** TOTAL	-174.6	-100.0%	

SENATE FIGURE $0.0

GOV'S AMENDMENT B100208 TRANSFERRED THIS COMPONENT TO NEW TELECOMMUNICATIONS SERVICES (PLANNING) COMPONENT.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
SUB-PROGRAM: S.E.-TELECOMMUNICATIONS PLNG.

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.					155.2	155.2	-155.2	155.2					
02 TRAVEL					4.3	4.3	-4.3	4.3					
03 CONTRACTUAL					13.9	13.9	-13.9	13.9					
04 COMMODITIES					1.2	1.2	-1.2	1.2					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					174.6	174.6	-174.6	174.6					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					174.6	174.6	-174.6	174.6					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					3.0	3.0	-3.0	3.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS					36.0	36.0	-36.0	36.0					

FOOTNOTES

1 FY 82 GOVERNOR'S BUDGET AMENDMENT #B100208 TRANSFERS THIS COMPONENT TO A NEW BRU, SEE ANALYSIS COMMENTS.

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

GOVERNOR AMENDMENTS: 10 0208 $174.6-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEGISLATIVE AUDIT	2064.3		2544.1	2544.1		2544.1	2544.1	2544.1	2544.1		
LEGISLATIVE FINANCE	1602.5	108.5	1901.2	2290.7		2290.7	2529.7	2860.1	3020.1	125.0	
COMMITTEE EXPENSES	575.0		575.0	575.0		575.0	900.0	900.0	900.0		
** TOTAL	4241.8	108.5	5020.3	5409.8		5409.8	5973.8	6304.2	6464.2	125.0	
** CHANGE VERSUS FY81 ATH				27.5%	-100.0%	27.5%	40.8%	48.6%	52.3%		
OBJECT DESCRIPTION											
PERS. SERV.	2829.2		3369.8	3525.3		3525.3	3934.4	3934.4	3934.4		
TRAVEL	138.2		146.8	146.8		146.8	193.8	193.8	193.8		
CONTRACTUAL	1161.9		878.2	1112.2		1112.2	1768.6	2099.0	2259.0		
COMMODITIES	23.6		22.3	22.3		22.3	28.8	28.8	28.8		
EQUIPMENT	6.9		8.2	8.2		8.2	18.2	18.2	18.2		
LANDS/BLDGS	52.0										
MISC.	30.0	108.5	595.0	595.0		595.0	30.0	30.0	30.0	125.0	
FUNDING SOURCE											
GENERAL FUND	4241.8	108.5	5020.3	5409.8		5409.8	5973.8	6304.2	6464.2	125.0	
** GENERAL FUND CHANGE VS. FY81 ATH				27.5%	-100.0%	27.5%	40.8%	48.6%	52.3%		
POSITIONS											
FULL-TIME	70.0		70.0	71.0		71.0	74.0	74.0	74.0		
PART TIME	4.0		4.0	4.0		4.0	4.0	4.0	4.0		
TEMPORARY	8.0		8.0	16.0		16.0	22.0	22.0	22.0		
STAFF-MONTHS	894.0		894.0	938.0		938.0	980.0	980.0	980.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

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

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1595.9	1716.7			2143.1	2143.1		2143.1	2143.1	2143.1	2143.1		
02 TRAVEL	102.4	98.1			118.2	118.2		118.2	118.2	118.2	118.2		
03 CONTRACTUAL	148.7	180.5			262.2	262.2		262.2	262.2	262.2	262.2		
04 COMMODITIES	10.4	11.5			12.4	12.4		12.4	12.4	12.4	12.4		
05 EQUIPMENT	29.4	5.5			8.2	8.2		8.2	8.2	8.2	8.2		
06 LANDS/BLDGS	50.2	52.0											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1937.0	2064.3			2544.1	2544.1		2544.1	2544.1	2544.1	2544.1		
09 I-A TRANSFER	30.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1913.2	2064.3			2544.1	2544.1		2544.1	2544.1	2544.1	2544.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	23.8												
15 FULL-TIME	41.0	45.0			45.0	45.0		45.0	45.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	4920.0	540.0			540.0	540.0		540.0	540.0	540.0	540.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

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

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

GOVERNORS REC $2,290.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	206.2	14.9%	FUND 174.7 THREE ADDITIONAL PERMANENT STAFF, 31.5 FOR TWO ADDITIONAL TEMPORARY POSITIONS.
02 TRAVEL	7.0	24.5%	FUND 7.0 TRAVEL FOR SENATE FINANCE CO-CHAIRMAN AND VICE CHAIRMAN HOUSE FINANCE.
03 CONTRACTUAL	511.8	60.2%	FUND CONTRACTUAL ADDITIONAL 21.4 FOR OFFICE COSTS HOUSE/SENATE FINANCE, FUND LEGISLATIVE OVERSIGHT COMMITTEE ON IMPROVEMENTS TO AVIATION TRANSPORTATION 160.0, FUND REAA LEGISLATIVE OVERSIGHT COMMITTEE TO PURCHASE DROP-OUT STUDY OF RURAL STUDENTS 170.4, ADD 160.0 FOR HEALTH CARE FEASIBILITY STUDY.
04 COMMODITIES	4.4	44.4%	FUND COMMODITIES ADDITIONAL 4.4 FOR OFFICE COSTS HOUSE/SENATE FINANCE.
** TOTAL	729.4	31.8%	

F.C.C. FIGURE $3,020.1

LEGISLATIVE INTENT:
$35,000 OF CONTRACTUAL IN THIS BUDGET IS DEDICATED TO REVISION OF THE PETROLEUM CASH FLOW MODEL.

LEGISLATIVE INTENT:
THE CHAIRMAN OF HOUSE FINANCE SHALL PRESIDE OVER THE HEALTH CARE FEASIBILITY STUDY FUNDED IN THIS BRU.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,290.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	206.2	14.9%	FUND 174.7 THREE ADDITIONAL PERMANENT STAFF, 31.5 FOR TWO ADDITIONAL TEMPORARY POSITIONS.
02 TRAVEL	7.0	24.5%	FUND 7.0 TRAVEL FOR SENATE FINANCE CO-CHAIRMAN AND VICE CHAIRMAN HOUSE FINANCE.
03 CONTRACTUAL	21.4	2.5%	FUND CONTRACTUAL ADDITIONAL 21.4 FOR OFFICE COSTS HOUSE/SENATE FINANCE.
04 COMMODITIES	4.4	44.4%	FUND COMMODITIES ADDITIONAL 4.4 FOR OFFICE COSTS HOUSE/SENATE FINANCE.
** TOTAL	239.0	10.4%	

HOUSE FIGURE $2,529.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,290.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	206.2	14.9%	FUND 174.7 THREE ADDITIONAL PERMANENT STAFF, 31.5 FOR TWO ADDITIONAL TEMPORARY POSITIONS.
02 TRAVEL	7.0	24.5%	FUND 7.0 TRAVEL FOR SENATE FINANCE CO-CHAIRMAN AND VICE CHAIRMAN HOUSE FINANCE.
03 CONTRACTUAL	351.8	41.4%	FUND CONTRACTUAL ADDITIONAL 21.4 FOR OFFICE COSTS HOUSE/SENATE FINANCE, FUND LEGISLATIVE OVERSIGHT COMMITTEE ON IMPROVEMENTS TO AVIATION TRANSPORTATION 160.0, FUND REAA LEGISLATIVE OVERSIGHT COMMITTEE TO PURCHASE DROP-OUT STUDY OF RURAL STUDENTS 170.4.
04 COMMODITIES	4.4	44.4%	FUND COMMODITIES ADDITIONAL 4.4 FOR OFFICE COSTS HOUSE/SEANTE FINANCE.
** TOTAL	569.4	24.9%	

SENATE FIGURE $2,860.1

LEGISLATIVE INTENT:
$35,000 OF CONTRACTUAL IN THIS BUDGET IS DEDICATED TO REVISION OF THE PETROLEUM CASH FLOW MODEL.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

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

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	1107.7	991.2			1226.7	1382.2		1382.2	1588.4	1588.4	1588.4		
02 TRAVEL	48.4	21.9			28.6	28.6		28.6	35.6	35.6	35.6		
03 CONTRACTUAL	725.7	558.5			616.0	850.0		850.0	871.4	1201.8	1361.8		
04 COMMODITIES	8.3	9.9			9.9	9.9		9.9	14.3	14.3	14.3		
05 EQUIPMENT	6.5	1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		20.0		108.5	20.0	20.0		20.0	20.0	20.0	20.0	125.0	
** TOTAL EXPEND	1896.6	1602.5		108.5	1901.2	2290.7		2290.7	2529.7	2860.1	3020.1	125.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1896.6	1602.5		108.5	1901.2	2290.7		2290.7	2529.7	2860.1	3020.1	125.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	16.0	22.0			22.0	23.0		23.0	26.0	26.0	26.0		
16 PART TIME	6.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY	8.0	8.0			8.0	16.0		16.0	22.0	22.0	22.0		
18 STAFF-MONTHS	258.0	318.0			318.0	362.0		362.0	404.0	404.0	404.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 488 $95.0, SB 576 $13.5.

FISCAL NOTES: HCR 24 $125.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

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

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

GOVERNORS REC $575.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	202.9	100.0%
02 TRAVEL	40.0	100.0%
03 CONTRACTUAL	635.0	100.0%
04 COMMODITIES	2.1	100.0%
05 EQUIPMENT	10.0	100.0%
08 MISC.	-565.0	-98.3%
** TOTAL	325.0	56.5%

F.C.C. FIGURE $900.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $575.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	202.9	100.0%
02 TRAVEL	40.0	100.0%
03 CONTRACTUAL	635.0	100.0%
04 COMMODITIES	2.1	100.0%
05 EQUIPMENT	10.0	100.0%
08 MISC.	-565.0	-98.3%
** TOTAL	325.0	56.5%

HOUSE FIGURE $900.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $575.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	202.9	100.0%
02 TRAVEL	40.0	100.0%
03 CONTRACTUAL	635.0	100.0%
04 COMMODITIES	2.1	100.0%
05 EQUIPMENT	10.0	100.0%
08 MISC.	-565.0	-98.3%
** TOTAL	325.0	56.5%

SENATE FIGURE $900.0

DESCRIPTION: SENATE VERSUS GOVERNOR

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

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

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	186.9	121.3							202.9	202.9	202.9		
02 TRAVEL	35.4	18.2							40.0	40.0	40.0		
03 CONTRACTUAL	238.3	422.9							635.0	635.0	635.0		
04 COMMODITIES	1.1	2.2							2.1	2.1	2.1		
05 EQUIPMENT	4.8	.4							10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		10.0			575.0	575.0		575.0	10.0	10.0	10.0		
** TOTAL EXPEND	466.5	575.0			575.0	575.0		575.0	900.0	900.0	900.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	466.5	575.0			575.0	575.0		575.0	900.0	900.0	900.0		
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													
17 TEMPORARY													
18 STAFF-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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

GOVERNORS REC $20,900.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1428.4	100.0%
02 TRAVEL	285.0	100.0%
03 CONTRACTUAL	240.0	100.0%
08 MISC.	-20900.0	-100.0%
** TOTAL	-18946.6	-90.7%

F.C.C. FIGURE $1,953.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $20,900.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1428.4	100.0%
02 TRAVEL	285.0	100.0%
03 CONTRACTUAL	240.0	100.0%
08 MISC.	-20900.0	-100.0%
** TOTAL	-18946.6	-90.7%

HOUSE FIGURE $1,953.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $20,900.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1428.4	100.0%
02 TRAVEL	285.0	100.0%
03 CONTRACTUAL	240.0	100.0%
08 MISC.	-20900.0	-100.0%
** TOTAL	-18946.6	-90.7%

SENATE FIGURE $1,953.4

DESCRIPTION: SENATE VERSUS GOVERNOR

ADOPT AGENCY REQUEST.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	1413.1	946.8							1428.4	1428.4	1428.4		
02 TRAVEL	51.1								285.0	285.0	285.0		
03 CONTRACTUAL	240.0	240.0							240.0	240.0	240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					20900.0	20900.0		20900.0				200.0	
** TOTAL EXPEND	1704.2	1186.8			20900.0	20900.0		20900.0	1953.4	1953.4	1953.4	200.0	
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1704.2	1186.8			20900.0	20900.0		20900.0	1953.4	1953.4	1953.4	200.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	60.0	60.0			60.0	60.0		60.0	60.0	60.0	60.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	720.0	720.0			720.0	720.0		720.0	720.0	720.0	720.0		

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

SPECIAL APPROPRIATIONS: HB 297 $200.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	997.0	100.0%	ADD 400.0 TO HOUSE/SENATE FIGURE.
02 TRAVEL	63.0	100.0%	
03 CONTRACTUAL	57.3	100.0%	
04 COMMODITIES	7.9	100.0%	
08 MISC.	4000.0	100.0%	
** TOTAL	5125.2	100.0%	

F.C.C. FIGURE $5,125.2

LEGISLATIVE INTENT:
THE HOUSE AND SENATE LEADERSHIP SHALL EVENLY DIVIDE THE ALLOCATION FOR THIS BUDGET COMPONENT AND DETERMINE DISTRIBUTION WITHIN THEIR RESPECTIVE HOUSES.

LEGISLATIVE INTENT:
FY '82 FUNDING FOR CONTINUATION OF THE REGULATION REVIEW COMMITTEE SHALL NOT EXCEED $150,000.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	597.0	100.0%	
02 TRAVEL	63.0	100.0%	
03 CONTRACTUAL	57.3	100.0%	
04 COMMODITIES	7.9	100.0%	
** TOTAL	725.2	100.0%	

HOUSE FIGURE $725.2

THIS BUDGET IS BASED ON A CONTINUATION OF THE FY 81 BUDGET. THE HOUSE AND SENATE IS IN THE PROCESS OF DEVELOPING A STAFFING PLAN THAT MAY INCREASE THIS FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	597.0	100.0%	
02 TRAVEL	63.0	100.0%	
03 CONTRACTUAL	57.3	100.0%	
04 COMMODITIES	7.9	100.0%	
08 MISC.	-475.2	100.0%	
** TOTAL	250.0	100.0%	

SENATE FIGURE $250.0

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1982												
01 PERS. SERV.	350.1	511.8							597.0	597.0	997.0		
02 TRAVEL	16.3	13.0							63.0	63.0	63.0		
03 CONTRACTUAL	72.3	107.3							57.3	57.3	57.3		
04 COMMODITIES	.7	7.9							7.9	7.9	7.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-475.2	4000.0		
** TOTAL EXPEND	439.4	640.0							725.2	250.0	5125.2		
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	439.4	640.0							725.2	250.0	5125.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	14.0			14.0	14.0		14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	120.0	168.0			168.0	168.0		168.0	168.0	168.0	168.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	223.1	100.0%	DELETE FUNDING FOR MEDIA CENTER (168.7), DELETE FUNDING FOR STAFF TRAINING POSITION (42.4), DELETE D.C. OFFICE (146.5) AND FUND D.C. OFFICE FOR THREE-MONTH PHASE-OUT 36.7.
02 TRAVEL	13.5	100.0%	DELETE TRAVEL FOR MEDIA CENTER (8.2), DELETE TRAVEL FOR WASHINGTON D.C. OFFICE (5.0), DELETE STAFF TRAINING TRAVEL (174.0), FUND DIRECTOR'S OFFICE TRAVEL 13.5.
03 CONTRACTUAL	41.8	100.0%	DELETE MEDIA CENTER (53.0), DELETE STAFF TRAINING (3.0), DELETE D.C. CONTRACTUAL (7.5) AND FUND D.C. OFFICE 9.3 FOR THREE-MONTH PHASE-OUT, FUND DIRECTOR'S OFFICE 32.5.
04 COMMODITIES	2.0	100.0%	FUND DIRECTOR'S OFFICE 2.0, DELETE MEDIA CENTER (75.0), DELETE D.C. OFFICE (2.0), DELETE STAFF TRAINING (1.0).
** TOTAL	280.4	100.0%	

F.C.C. FIGURE $280.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	544.0	100.0%	
02 TRAVEL	200.7	100.0%	
03 CONTRACTUAL	96.0	100.0%	
04 COMMODITIES	80.0	100.0%	
** TOTAL	920.7	100.0%	

HOUSE FIGURE $920.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	397.2	100.0%	DELETE FOLLOWING WASHINGTON D.C. OFFICE POSITIONS: DIRECTOR (72.3), SPEC. ASSISTANT (42.5), ADMIN. ASST. (32.0).
02 TRAVEL	195.7	100.0%	DELETE D.C. TRAVEL (5.0).
03 CONTRACTUAL	88.5	100.0%	DELETE D.C. COSTS (7.5).
04 COMMODITIES	78.0	100.0%	DELETE D.C. COSTS (2.0).
08 MISC.	-110.0	100.0%	REDUCE STAFF TRAINING PROGRAM (110.0), ALLOW AGENCY TO APPLY REDUCTION AT THEIR DISCRETION AMONG LINE ITEMS 100-400.
** TOTAL	649.4	100.0%	

SENATE FIGURE $649.4

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1982												
01 PERS. SERV.	342.2	494.6							544.0	397.2	223.1		
02 TRAVEL	16.1	97.4							200.7	195.7	13.5		
03 CONTRACTUAL	8.7	119.5							96.0	88.5	41.8		
04 COMMODITIES	43.0	79.2							80.0	78.0	2.0		
05 EQUIPMENT	96.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-110.0			
** TOTAL EXPEND	506.0	790.7							920.7	649.4	280.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	506.0	676.2							838.7	567.4	280.4		
13 PGM RECEIPTS		114.5											
14 OTHER FUNDS									82.0	82.0			
15 FULL-TIME	2.0	12.0			12.0	12.0		12.0	10.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY	2.0	2.0			2.0	2.0		2.0	3.0	3.0	3.0		
18 STAFF-MONTHS	38.0	156.0			156.0	156.0		156.0	142.0	106.0	106.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1493.0	100.0%	DELETE THREE DATA PROCESSING POSITIONS CURRENTLY NOT FILLED TOTAL (131.4), VACANCY ASSESSMENT 3% (52.4), DELETE (200.0).
02 TRAVEL	63.5	100.0%	DELETE TRAVEL RELOCATION EXPENSE FOR THREE DATA PROCESSING POSITIONS (5.0) EACH, TOTAL (15.0), ADD 25.0 FOR CHIEF CLERK CONFERENCE.
03 CONTRACTUAL	1919.0	100.0%	RENOVATION UPGRADE OF LEGISLATIVE LOUNGE 90.0, CAPITAL BUILDING ROOF REPAIRS 200.0.
04 COMMODITIES	90.0	100.0%	
** TOTAL	3565.5	100.0%	

F.C.C. FIGURE $3,565.5

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1876.8	100.0%	
02 TRAVEL	53.5	100.0%	
03 CONTRACTUAL	1629.0	100.0%	
04 COMMODITIES	90.0	100.0%	
** TOTAL	3649.3	100.0%	

HOUSE FIGURE $3,649.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1693.0	100.0%
02 TRAVEL	38.5	100.0%
03 CONTRACTUAL	1629.0	100.0%
04 COMMODITIES	90.0	100.0%
** TOTAL	3450.5	100.0%

SENATE FIGURE $3,450.5

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE THREE DATA PROCESSING POSITIONS CURRENTLY NOT FILLED TOTAL (131.4), VACANCY ASSESSMENT 3% (52.4).
DELETE TRAVEL RELOCATION EXPENSE FOR THREE DATA PROCESSING POSITIONS (5.0) EACH, TOTAL (15.0).

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1022.1	1178.1							1876.8	1693.0	1493.0		
02 TRAVEL	15.4	49.5							53.5	38.5	63.5		
03 CONTRACTUAL	334.0	1159.1							1629.0	1629.0	1919.0		
04 COMMODITIES	103.1	50.0							90.0	90.0	90.0		
05 EQUIPMENT		161.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1474.6	2597.7							3649.3	3450.5	3565.5		
09 I-A TRANSFER	27.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1474.6	2597.7							3624.3	3425.5	3540.5		
13 PGM RECEIPTS													
14 OTHER FUNDS									25.0	25.0	25.0		
15 FULL-TIME	29.0	34.0			34.0	34.0		34.0	38.0	35.0	35.0		
16 PART TIME	1.0								8.0	8.0	8.0		
17 TEMPORARY	33.0	20.0			20.0	20.0		20.0	17.0	17.0	17.0		
18 STAFF-MONTHS	393.5	564.0			564.0	564.0		564.0	588.5	552.5	552.5		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	495.5	100.0%	
02 TRAVEL	27.6	100.0%	
03 CONTRACTUAL	40.8	100.0%	
04 COMMODITIES	2.2	100.0%	
** TOTAL	566.1	100.0%	

F.C.C. FIGURE $566.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	495.5	100.0%	
02 TRAVEL	27.6	100.0%	
03 CONTRACTUAL	125.8	100.0%	ADD 85.0 FOR TELECONFERENCE SERVICES CONTRACTS.
04 COMMODITIES	2.2	100.0%	
** TOTAL	651.1	100.0%	

HOUSE FIGURE $651.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	495.5	100.0%	
02 TRAVEL	27.6	100.0%	
03 CONTRACTUAL	40.8	100.0%	
04 COMMODITIES	2.2	100.0%	
** TOTAL	566.1	100.0%	

SENATE FIGURE $566.1

ADOPT AGENCY REQUEST.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	313.4	353.6							495.5	495.5	495.5		
02 TRAVEL	34.6	24.8							27.6	27.6	27.6		
03 CONTRACTUAL	530.4	34.6							125.8	40.8	40.8		
04 COMMODITIES	1.3	.5							2.2	2.2	2.2		
05 EQUIPMENT		2.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	879.7	415.5							651.1	566.1	566.1		
09 I-A TRANSFER	2.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	879.7	415.5							651.1	566.1	566.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	11.0			11.0	11.0		11.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY		3.0			3.0	3.0		3.0					
18 STAFF-MONTHS	168.0	86.0			86.0	86.0		86.0	130.0	130.0	130.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1114.0	100.0%	VACANCY ASSESSMENT 3% (37.1), REDUCE THREE POSITIONS TO NEW TOTAL 20, REDUCE SENATE FIGURE (85.9).
02 TRAVEL	32.0	100.0%	
03 CONTRACTUAL	93.0	100.0%	
04 COMMODITIES	8.0	100.0%	
05 EQUIPMENT	27.0	100.0%	
** TOTAL	1274.0	100.0%	

F.C.C. FIGURE $1,274.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1237.0	100.0%	
02 TRAVEL	32.0	100.0%	
03 CONTRACTUAL	93.0	100.0%	
04 COMMODITIES	8.0	100.0%	
05 EQUIPMENT	27.0	100.0%	
** TOTAL	1397.0	100.0%	

HOUSE FIGURE $1,397.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1199.9	100.0%	VACANCY ASSESSMENT 3% (37.1).
02 TRAVEL	32.0	100.0%	
03 CONTRACTUAL	93.0	100.0%	
04 COMMODITIES	8.0	100.0%	
05 EQUIPMENT	27.0	100.0%	
** TOTAL	1359.9	100.0%	

SENATE FIGURE $1,359.9

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1982												
01 PERS. SERV.	915.9	969.9							1237.0	1199.9	1114.0		
02 TRAVEL	13.5	28.3							32.0	32.0	32.0		
03 CONTRACTUAL	51.2	47.7							93.0	93.0	93.0		
04 COMMODITIES	3.8	6.0							8.0	8.0	8.0		
05 EQUIPMENT	20.1	25.0							27.0	27.0	27.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1004.5	1076.9							1397.0	1359.9	1274.0		
09 I-A TRANSFER	2.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1004.5	1076.9							1397.0	1359.9	1274.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	16.0			16.0	16.0		16.0	23.0	23.0	20.0		
16 PART TIME	1.0	11.0											
17 TEMPORARY	9.0	7.0			18.0	18.0		18.0	9.0	9.0	9.0		
18 STAFF-MONTHS	212.5	262.5			262.5	262.5		262.5	286.5	286.5	250.5		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	2207.3	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 555.3.
02 TRAVEL	619.0	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 156.8.
03 CONTRACTUAL	1716.9	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 434.6, REDUCE BY (60.0) - LEVY CONTRACT.
04 COMMODITIES	225.4	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 60.4.
** TOTAL	4768.6	100.0%	

F.C.C. FIGURE $4,768.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	2207.3	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 555.3.
02 TRAVEL	619.0	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 156.8.
03 CONTRACTUAL	1776.9	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 434.6.
04 COMMODITIES	225.4	100.0%	ADD EXPENSES TO COVER 120 DAY SESSION 60.4.
** TOTAL	4828.6	100.0%	

HOUSE FIGURE $4,828.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1651.9	100.0%	
02 TRAVEL	462.2	100.0%	
03 CONTRACTUAL	1282.3	100.0%	REDUCE CONTRACTUAL BY (60.0), LEVY CONTRACT.
04 COMMODITIES	165.0	100.0%	
** TOTAL	3561.4	100.0%	

SENATE FIGURE $3,561.4

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1982												
01 PERS. SERV.	1782.1	1167.8							2207.3	1651.9	2207.3		
02 TRAVEL	669.7	468.1							619.0	462.2	619.0		
03 CONTRACTUAL	777.8	613.0							1776.9	1282.3	1716.9		
04 COMMODITIES	134.2	158.2							225.4	165.0	225.4		
05 EQUIPMENT													
06 LANDS/BLDGS	85.1												
07 GRANTS, CLMS													
08 MISC.				3394.5									
** TOTAL EXPEND	3448.9	2407.1		3394.5					4828.6	3561.4	4768.6		
09 I-A TRANSFER	94.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3398.9	2300.6		3394.5					4828.6	3454.9	4768.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	50.0	106.5								106.5			
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY	138.0	139.0			139.0	139.0		139.0	190.0	190.0	190.0		
18 STAFF-MONTHS	536.0	423.0			423.0	423.0		423.0	570.0	570.0	570.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 488 $1853.5, SB 576 $1541.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	98.5	100.0%	FUND 33.5 CODE REVISION COMMITTEE, FUND 65.0.
02 TRAVEL	167.2	100.0%	FUND 32.2 CODE REVISION COMMITTEE, FUND 135.0.
03 CONTRACTUAL	129.5	100.0%	FUND CODE REVISION COMMITTEE 129.5.
04 COMMODITIES	4.8	100.0%	FUND CODE REVISION COMMITTEE 4.8.
** TOTAL	400.0	100.0%	

F.C.C. FIGURE $400.0

LEGISLATIVE INTENT:
FY 82 FUNDING FOR CONTINUATION OF THE REGULATION REVIEW COMMITTEE SHALL NOT EXCEED $150,000.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	2141.4	100.0%	
** TOTAL	2141.4	100.0%	

HOUSE FIGURE $2,141.4

THE FIGURE SHOWN IN THIS BUDGET IS SUBJECT TO REVISION BASED ON THE DEVELOPMENT OF A WORK PLAN FOR THE 1981 INTERIM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	800.0	100.0%	
** TOTAL	800.0	100.0%	

SENATE FIGURE $800.0

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1010.6	65.0									98.5	77.9	
02 TRAVEL	462.5	150.0									167.2	15.0	
03 CONTRACTUAL	1690.8	2099.6							2141.4	800.0	129.5	5.0	
04 COMMODITIES	14.6										4.8	1.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3178.5	2314.6							2141.4	800.0	400.0	99.1	
09 I-A TRANSFER	66.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3178.5	2314.6							2141.4	800.0	400.0	99.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	2.0			2.0	2.0		2.0			2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS	12.0	24.0			24.0	24.0		24.0			24.0		

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

FISCAL NOTES: SCR 10 $99.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		438.0							486.7	486.7	486.7		
02 TRAVEL		5.0							5.0	5.0	5.0		
03 CONTRACTUAL	530.4	879.4							1420.7	1413.8	1413.8		
04 COMMODITIES	7.3	112.7							85.0	85.0	85.0		
05 EQUIPMENT		43.0							10.0	10.0	10.0		
06 LANDS/BLDGS		91.5											
07 GRANTS, CLMS													
08 MISC.		30.0											
** TOTAL EXPEND	537.7	1599.6							2007.4	2000.5	2000.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	537.7	1599.6							2007.4	2000.5	2000.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		12.0			12.0	12.0		12.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS		144.0			144.0	144.0		144.0	174.0	174.0	174.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
05 EQUIPMENT	542.4	100.0%	
** TOTAL	542.4	100.0%	

F.C.C. FIGURE $542.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
05 EQUIPMENT	542.4	100.0%	
** TOTAL	542.4	100.0%	

HOUSE FIGURE $542.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	349.0	100.0%	REDUCE EQUIPMENT BY (193.4).
** TOTAL	349.0	100.0%	

SENATE FIGURE $349.0

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(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	583.4	221.2							542.4	349.0	542.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	583.4	221.2							542.4	349.0	542.4		
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	583.4	221.2							542.4	349.0	542.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.	766.0	1166.3							1745.7	1527.7	1327.7		
02 TRAVEL	21.7	72.0							146.1	83.2	83.2		
03 CONTRACTUAL	390.0	584.3							867.3	660.2	660.2		
04 COMMODITIES	34.3	71.5							88.6	50.0	50.0		
05 EQUIPMENT		55.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1212.0	1949.8							2847.7	2321.1	2121.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1212.0	1949.8							2847.7	2321.1	2121.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		27.0			27.0	27.0		27.0	29.0	26.0	26.0		
16 PART TIME									27.0	15.0	15.0		
17 TEMPORARY		28.0			28.0	28.0		28.0	31.0	11.0	11.0		
18 STAFF-MONTHS		492.0			492.0	492.0		492.0	501.0				

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE RESEARCH

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	566.1	100.0%	
** TOTAL	566.1	100.0%	

F.C.C. FIGURE $566.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	85.0	100.0%	ADD TO THE COUNCIL BUDGET 85.0 FOR TELECONFERENCE SERVICES CONTRACTS.
08 MISC.	566.1	100.0%	
** TOTAL	651.1	100.0%	

HOUSE FIGURE $651.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	566.1	100.0%	
** TOTAL	566.1	100.0%	

SENATE FIGURE $566.1

ADOPT AGENCY REQUEST.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE RESEARCH

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1982								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL									85.0	566.1	566.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		485.4							566.1				
** TOTAL EXPEND		485.4							651.1	566.1	566.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		485.4							651.1	566.1	566.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: OFFICE OF OMBUDSMAN

COMPONENT DESCRIPTION	FY81 ATH	FY81 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	1033.3		1262.0	1262.0		1200.0	1288.7	1262.0	1100.0		
** TOTAL	1033.3		1262.0	1262.0		1200.0	1288.7	1262.0	1100.0		
** CHANGE VERSUS FY81 ATH				22.1%	-100.0%	16.1%	24.7%	22.1%	6.4%		
OBJECT DESCRIPTION											
PERS. SERV.	705.8		933.2	933.2			959.9	933.2	815.4		
TRAVEL	61.4		68.8	68.8			68.8	68.8	38.2		
CONTRACTUAL	244.6		238.1	238.1			238.1	238.1	237.1		
COMMODITIES	11.5		14.3	14.3			14.3	14.3	9.3		
EQUIPMENT	2.5		7.6	7.6			7.6	7.6			
MISC.	7.5					1200.0					
FUNDING SOURCE											
GENERAL FUND	1033.3		1262.0	1262.0		1200.0	1288.7	1262.0	1100.0		
** GENERAL FUND CHANGE VS. FY81 ATH				22.1%	-100.0%	16.1%	24.7%	22.1%	6.4%		
POSITIONS											
FULL-TIME	18.0		18.0	18.0		18.0	19.0	18.0	18.0		
TEMPORARY											
STAFF-MONTHS	216.0		216.0	216.0		216.0	228.0	216.0	216.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM:

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

GOVERNORS REC $1,200.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	815.4	100.0%	DENY DATA ENTRY CLERK, FUND 815.4.
02 TRAVEL	38.2	100.0%	FUND 38.2.
03 CONTRACTUAL	237.1	100.0%	APPROVE NEW SPACE NEED ANCHORAGE, FUND 237.1.
04 COMMODITIES	9.3	100.0%	
08 MISC.	-1200.0	-100.0%	
** TOTAL	-100.0	-8.3%	

F.C.C. FIGURE $1,100.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,200.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	959.9	100.0%	FUND CETA REPLACEMENT - DATA ENTRY CLERK 26.7, FUND CONTINUATION.
02 TRAVEL	68.8	100.0%	FUND ADDITIONS - COMMUNICATIONS 14.5, PRINT 2.5, SPACE EXPENSES 13.8, FUND CONTINUATION.
03 CONTRACTUAL	238.1	100.0%	FUND ADD 1.2, FUND CONTINUATION.
04 COMMODITIES	14.3	100.0%	FUND OFFICE EQUIPMENT 7.6.
05 EQUIPMENT	7.6	100.0%	
08 MISC.	-1200.0	-100.0%	
** TOTAL	88.7	7.4%	

HOUSE FIGURE $1,288.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DATA ENTRY CLERK	JUNEAU	FULL	1	26.7		26.7	
**	TOTALS			1	26.7		26.7	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,200.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	933.2	100.0%	REDUCE CETA REPLACEMENT - DATA ENTRY CLERK (26.7), FUND CONTINUATION.
02 TRAVEL	68.8	100.0%	FUND ADDITIONS - COMMUNICATIONS 14.5, PRINT 2.5, SPACE EXPENSES 13.8, FUND CONTINUATION.
03 CONTRACTUAL	238.1	100.0%	FUND ADD 1.2, FUND CONTINUATION.
04 COMMODITIES	14.3	100.0%	FUND OFFICE EQUIPMENT 7.6.
05 EQUIPMENT	7.6	100.0%	
08 MISC.	-1200.0	-100.0%	
** TOTAL	62.0	5.2%	

SENATE FIGURE $1,262.0

NO NEW POSITIONS AUTHORIZED.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM:

FISCAL YEAR 1982

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	712.3	705.8			933.2	933.2			959.9	933.2	815.4		
02 TRAVEL	46.1	61.4			68.8	68.8			68.8	68.8	38.2		
03 CONTRACTUAL	235.5	244.6			238.1	238.1			238.1	238.1	237.1		
04 COMMODITIES	8.0	11.5			14.3	14.3			14.3	14.3	9.3		
05 EQUIPMENT	29.2	2.5			7.6	7.6			7.6	7.6			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		7.5						1200.0					
** TOTAL EXPEND	1031.1	1033.3			1262.0	1262.0		1200.0	1288.7	1262.0	1100.0		
09 I-A TRANSFER	1.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1031.1	1033.3			1262.0	1262.0		1200.0	1288.7	1262.0	1100.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	16.0	18.0			18.0	18.0		18.0	19.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF-MONTHS	195.0	216.0			216.0	216.0		216.0	228.0	216.0	216.0		

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	DATA ENTRY CLERK	JUNEAU	FULL	1	26.7		26.7		26.7			1			
**	NEW POSITION TOTALS			1	26.7		26.7		26.7			1			