

LEG. FINANCE - BILLS 1979 - 1980 1194

HB 936 cont., thru HB 939 • • 1194

Assuming the Department will fund five similar contracts on an annual basis, projected costs are as follows:

181,000 X 5 = \$905,000  
Adjusted for inflation, 10% year X 2 years  
Total first year program costs (6 mos.) = \$547,500

Administrative costs required by the Department are as follows (FY-81, 9 mos.):

Personnel Services 70,750

Grants Administrator R 17	22,095
Field Representative R 15	19,215
PT Clerk Typist III	6,690
PT Accounting Clerk III	7,515
Subtotal	55,515
Benefits	15,235

Travel 12,000

Contract negotiation, monitoring and technical assistance

Contractual 17,400

Phones	3,750
Rents	4,200
Printing and Advertising	7,500
Copier services	750
Postage	450
Repairs & Maintenance	750
Subtotal	17,400

Commodities 1,100

Equipment 3,700

1 typing desk	459.80
1 typing chair	136.02
2 executive desks	1,215.14
3 executive swivel chairs	619.83
1 correcting selectric typewriter	902.48
1 5-drawer file cabinet	231.48
1 bookcase	112.49
Subtotal	3,677.04

Department staff, a Grants Administrator and a Project Field Representative, will be responsible for negotiating and executing contracts; monitoring and providing technical assistance; and providing Statewide coordination.

(End Fiscal Note Analysis)

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE BILL NO. 936

By THE HEALTH, EDUCATION AND SOCIAL SERVICES COMMITTEE

"An Act relating to displaced homemakers; and providing for an effective date."

Displaced homemakers

Introduced in the House ..... 3<sup>rd</sup> 1980

HISTORY IN THE HOUSE

19	80	Read first time and referred to Committee on HESS										
Mar	6	Reported back with recommendation that										
		Read second time and										
		Read third time and										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
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		Reconsideration										
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CHIEF CLERK OF THE HOUSE												

HISTORY IN THE SENATE

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		Concurred in Senate amendment thus adopting: VOTE
		Failed to concur in Senate amendment; asked Senate to recede VOTE
		Senate receded from amendment VOTE
		Senate failed to recede from amendment VOTE
		CC appointed by House
		CC appointed by Senate
		CC adopted by House VOTE
		CC adopted by Senate VOTE
		To enrolling Reported correctly enrolled Sent to Governor ..... by Governor
		Filed with Lt. Governor
		Chapter No. ....



# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith  
Signature of Camera Operator

3/20/90  
Date

Funding Information:  
General Fund: \$153,705.60  
Other Funds: -0-  
\$153,705.60

Introduced: 3/6/80  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 937

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the  
7 Department of Military Affairs, Division of Emergency  
8 Services; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 \* Section 1. The sum of \$146,000 is appropriated from the general fund  
11 to the Department of Military Affairs, Division of Emergency Services, for  
12 the purpose of paying prior years' rent and interest.

13 \* Sec. 2. The sum of \$7,705.60 is appropriated from the general fund to  
14 the Department of Military Affairs, Division of Emergency Services, to pay  
15 rent for the remainder of FY 80.

16 \* Sec. 3. This Act takes effect immediately in accordance with AS 01.-  
17 10.070(c).

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HB 937

"An Act making supplemental appropriations to the Department of Military Affairs, Division of Emergency Services; and providing for an effective date."

In: 3-6-80

Inc. in  
CSHB 60 - Sec. 81

(11)

# COMMITTEE REPORT

## HOUSE

3/6/80

FURTHER:

Date: \_\_\_\_\_

Mr. Speaker:

The Committee on FINANCE has had HB 937

"An Act making supplemental appropriations to the Department of Military Affairs, Division of Emergency Services; and providing for an effective date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass  do not pass
- do pass with attached amendments(s)
- replace with CS for \_\_\_\_\_  same title  
 new title
- and recommends \_\_\_\_\_
- AND attaches a "Letter of Intent"  New Fiscal Note
- reports it back without recommendation
- referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING  
DO PASS

MEMBERS HAVING  
OTHER RECOMMENDATIONS:

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\_\_\_\_\_  
CHAIRMAN

*letter +  
memo*

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**COMMITTEE COPY**

March 6, 1980

HB 937

The Honorable Terry Gardiner  
Speaker of the House  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making supplemental appropriations to the Department of Military Affairs, Division of Emergency Services, for the purpose of paying prior years' rent and interest and to pay rent through the remainder of FY 80. This is for space in the former Department of Highways complex in Anchorage which was transferred to the Municipality of Anchorage under a lease-purchase plan and which has been the subject of litigation for some time.

On February 11, 1980, the Division of Emergency Services received notice from the Municipality of Anchorage that, unless arrangements are made to pay back rent and interest by March 1, 1980, the division must vacate the premises by March 15, 1980. No appropriation has been made to pay these expenses. A memorandum decision of the superior court held that the lease-purchase agreement under which the Municipality of Anchorage acquired this facility was legal because of legislative ratification. Either an appropriation must be made to pay these expenses or further judicial action will be necessary. The municipality's recent demand for payment is the first step in the eviction process.

Sincerely,

s/ JSH

Jay S. Hammond  
Governor

STATE  
of ALASKA

## MEMORANDUM

29.1

NB 937

TO: [ Ron Lehr, Director  
Division of Budget & Management  
Office of the Governor

DATE: 22 February 1980

FILE NO:

TELEPHONE NO:

FROM: Lois L. Richardson, Director  
Administrative Services Division  
Department of Military Affairs

SUBJECT: Supplemental Request

On 11 February 1980 the Alaska Division of Emergency Services received the attached letter from the City of Anchorage. In essence, it states that unless arrangements to pay back rent and interest in the amount of \$146,000.00 are made by 1 March 1980, the Division must vacate the premises by 15 March 1980.

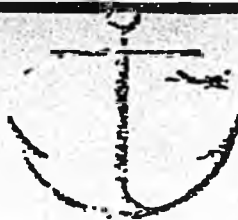
An interlocutory judgement of the superior court holds that the lease-purchase agreement under which the Municipality of Anchorage acquired the old highway complex was legal on the grounds of legislative ratification.

While the municipality has not yet perfected its claim, the claim could be perfected at any time. Unless we appeal to the supreme court, payment must be made. Additionally, the municipality can move to evict ADES, and Mayor Sullivan's recent demand is the first step in that process.

We request your assistance in expediting a request for additional funds in the Civil Preparedness component of the Disaster Planning and Control BRU for the \$146,000.00 to pay back rent and interest and \$7,705.60 to pay rent through the remainder of FY 80 for a total request of \$153,705.60.

RECEIVED  
FEB 22 1980  
Budget and Management

Municipality  
of  
Anchorage



February 6, 1980

Mr. Edward Newberry  
Director  
Alaska Division of Emergency Services  
Department of Military Affairs  
State of Alaska  
1306 E. 4th Avenue  
Anchorage, Alaska 99501

Re: UNPAID RENT FOR OCCUPANCY OF 4TH AND POST  
ROAD/FORMER HIGHWAY COMPLEX

Dear Mr. Newberry:

In November, 1974, the State entered into a lease/purchase agreement with the City of Anchorage concerning the former highway complex located at 4th and Post Road. Your office is currently located in that complex. The lease/purchase agreement was ratified by the legislature in 1978 by CSHB 941, Chapter 76 of the 1978 session laws.

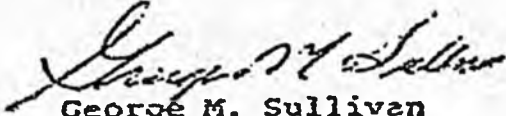
The lease/purchase agreement required the Alaska Disaster Office, Department of Military Affairs to enter into a sublease from the City for 9,632 square feet within building 400-140-701(T-07558) at 1306 E. 4th Avenue, Anchorage, Alaska. The term of the lease was to be for one year beginning on August 14, 1974 and ending on August 13, 1975 at a monthly rental of \$1,926.40 per month beginning on August 14, 1974. It also allowed the Alaska Disaster Office to exercise options to renew its sublease for four additional one-year terms after August 13, 1975.

The Alaska Disaster Office refused to execute the sublease and, to this date, has refused to enter into any written lease with the City or Municipality. Moreover, it has refused to pay any rent. Unpaid rent, plus interest from August 14, 1974, currently exceeds \$146,000.00. The principal alone, to February 15, 1980, is in the amount of \$128,105.60.

If arrangements have not been made by March 1, 1980 to pay the Municipality the entire principal and interest due for occupancy of the premises which have accrued since August 15, 1974, you are hereby advised that you should vacate the premises not later than March 15, 1980. If the premises have not been vacated by that date, the Municipality will evict you through a judicial proceeding.

The Municipality regrets that such a letter must be sent to another government entity, but failure to enter into a sublease or pay rent for five and one-half years leaves it with no other choice.

Sincerely,

  
George M. Sullivan  
Mayor

GMS: raw/kjw

cc: Governor Jay Hammond  
All Anchorage Legislators

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY

CATEGORY	Public Protection
COVER PROGRAM	Life & Property Protection
AGENCY	Military Affairs
DIVISION	Alaska Div. of Emergency Services
BUDGET REQUEST UNIT	Disaster Planning & Control
APPROPRIATION	Disaster Planning & Control
ALLOCATION	Civil Preparedness

BRU COMPONENTS	INITIAL AUTHORIZATION	Carry Fwd	RP	RP 80-106	RP 80-157	RSA	This	RP	AMENDED AUTHORIZATION
		Disaster Funds				RP	RP Request		
Civil Preparedness	530.3						153.7		684.0
Radiological Program	46.0								46.0
City Participation	167.5								167.5
Flood Control	75.0								75.0
Training	30.0								30.0
Disaster Relief Act	53.2								53.2
Earthquake Response	54.4		45.6						100.0
Bethel Fire-State		14.5							14.5
Wrangell/Craig		4.0							4.0
Delta Fire Disaster		401.0							401.0
Bethel Fire-Federal		6.2		151.4					157.6
Bering Area-Federal		315.8		384.7					700.5
Nov 79 West Coast Storm					440.0				440.0
Willow Creek Disaster						10.0			10.0
<b>TOTAL</b>	<b>956.4</b>	<b>741.5</b>	<b>45.6</b>	<b>536.1</b>	<b>440.0</b>	<b>10.0</b>	<b>153.7</b>		<b>2,883.3</b>
FEDERAL RECEIPTS	534.5	322.0	45.6	536.1					
G/F MATCH	236.6								
GENERAL FUND	185.3						153.7		
I/A RECEIPTS					440.0				
PROGRAM RECEIPTS									
Disaster Relief Fund		419.5				10.0			
FULL TIME	21.0								21.0
PART TIME									
TEMPORARY									
MAN - MONTHS	257.0								257.0

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT

CATEGORY	Public Protection
COVER PROGRAM	Life & Property Protection
AGENCY	Military Affairs
DIVISION	Ak. Division of Emergency Services
BUDGET REQUEST UNIT	Disaster Planning & Control
BUDGET COMPONENT	Civil Preparedness
APPROPRIATION	Disaster Planning & Control
ALLOCATION	Civil Preparedness

		INITIAL AUTHORIZATION	This RP Request	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	478.6								478.6
02	TRAVEL	21.2								21.2
03	CONTRACTUAL	23.0	153.7							176.7
04	COMMODITIES	7.5								7.5
05	EQUIPMENT									
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	<b>TOTAL</b>	<b>530.3</b>	<b>153.7</b>							<b>684.0</b>
1002	FEDERAL RECEIPTS	210.0								210.0
1003	G/F MATCH	210.0								210.0
1004	GENERAL FUND	110.3	153.7							264.0
1005	I/A RECEIPTS									
1028	PROGRAM RECEIPTS									
15	FULL TIME	17.0								17.0
16	PART TIME									
17	TEMPORARY									
18	MAN-MONTHS	204.0								204.0

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIO
PERSONAL SERVICES	492.2	500.9	500.2	503.8	478.6	478.6	172.7		305.9		479.5
TRAVEL	28.5	28.3	22.8	31.1	21.2	21.2	8.6		12.6		22.7
CONTRACTUAL SERVICES	26.2	29.4	27.7	141.0	23.0	23.0	8.5		14.5		24.6
COMMODITIES	9.9	8.8	12.1	10.1	7.5	7.5	1.3		6.2		8.0
EQUIPMENT	.7										
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	3										
MISCELLANEOUS											
TOTAL	557.8	567.4	562.8	686.0	530.3	530.3	191.1		339.2	-0-	534.8
FEDERAL RECEIPTS	222.3	202.1	202.1	210.0	210.0	210.0	86.4		123.6		210.0
REQUIRED GF MATCHING	335.5	341.5	336.9	210.0	210.0	210.0	86.3		123.7		210.0
OTHER GENERAL FUND		23.8	23.8	266.0	110.3	110.3	18.4		91.9		114.8
INTER-AGENCY RECEIPTS											

AGENCY: Military Affairs BRU: Disaster Planning & Control COMPONENT: Civil Preparedness REVISED: 14 Feb 1980

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE BILL NO. 937

By THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

"An Act making supplemental appropriations to the Department of Military Affairs, Division of Emergency Services; and providing for an effective date."

Supp appro, Div of Emergency Services

Introduced in the House 3/6, 1980

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Signature of Camera Operator

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Date

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HB 937

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Jay S. Hammond  
Governor

# MEMORANDUM

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NB 937

TO: [ Ron Lehr, Director  
Division of Budget & Management  
Office of the Governor

DATE: 22 February 1980

FILE NO:

TELEPHONE NO:

FROM: Lois L. Richardson, Director  
Administrative Services Division  
Department of Military Affairs

SUBJECT: Supplemental Request

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of  
Anchorage



February 6, 1980

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Director  
Alaska Division of Emergency Services  
Department of Military Affairs  
State of Alaska  
1306 E. 4th Avenue  
Anchorage, Alaska 99501

Re: UNPAID RENT FOR OCCUPANCY OF 4TH AND POST  
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Dear Mr. Newberry:

In November, 1974, the State entered into a lease/purchase agreement with the City of Anchorage concerning the former highway complex located at 4th and Post Road. Your office is currently located in that complex. The lease/purchase agreement was ratified by the legislature in 1978 by CS#B 941, Chapter 76 of the 1978 session laws.

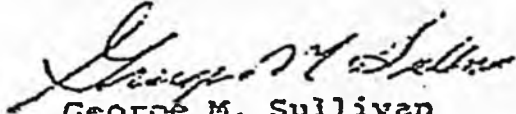
The lease/purchase agreement required the Alaska Disaster Office, Department of Military Affairs to enter into a sublease from the City for 9,632 square feet within building 400-140-701(T-07558) at 1306 E. 4th Avenue, Anchorage, Alaska. The term of the lease was to be for one year beginning on August 14, 1974 and ending on August 13, 1975 at a monthly rental of \$1,926.40 per month beginning on August 14, 1974. It also allowed the Alaska Disaster Office to exercise options to renew its sublease for four additional one-year terms after August 13, 1975.

The Alaska Disaster Office refused to execute the sublease and, to this date, has refused to enter into any written lease with the City or Municipality. Moreover, it has refused to pay any rent. Unpaid rent, plus interest from August 14, 1974, currently exceeds \$146,000.00. The principal alone, to February 15, 1980, is in the amount of \$128,105.60.

If arrangements have not been made by March 1, 1980 to pay the Municipality the entire principal and interest due for occupancy of the premises which have accrued since August 15, 1974, you are hereby advised that you should vacate the premises not later than March 15, 1980. If the premises have not been vacated by that date, the Municipality will evict you through a judicial proceeding.

The Municipality regrets that such a letter must be sent to another government entity, but failure to enter into a sublease or pay rent for five and one-half years leaves it with no other choice.

Sincerely,

  
George M. Sullivan  
Mayor

GMS: raw/kjw

cc: Governor Jay Hammond  
All Anchorage Legislators

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY

CATEGORY	Public Protection
COVER PROGRAM	Life & Property Protection
AGENCY	Military Affairs
DIVISION	Alaska Div. of Emergency Services
BUDGET REQUEST UNIT	Disaster Planning & Control
APPROPRIATION	Disaster Planning & Control
ALLOCATION	Civil Preparedness

BRU COMPONENTS	INITIAL AUTHORIZATION	Carry Fwd	RP	RP	RP	RSA	This	RP	AMENDED AUTHORIZATION
		Disaster Funds							
Civil Preparedness	530.3						153.7		684.0
Radiological Program	46.0								46.0
City Participation	167.5								167.5
Flood Control	75.0								75.0
Training	30.0								30.0
Disaster Relief Act	53.2								53.2
Earthquake Response	54.4		45.6						100.0
Bethel Fire-State		14.5							14.5
Wrangell/Craig		4.0							4.0
Delta Fire Disaster		401.0							401.0
Bethel Fire-Federal		6.2		151.4					157.6
Bering Sea-Federal		315.8		384.7					700.5
Nov 79 West Coast Storm					440.0				440.0
Willow Creek Disaster						10.0			10.0
<b>TOTAL</b>	<b>956.4</b>	<b>741.5</b>	<b>45.6</b>	<b>536.1</b>	<b>440.0</b>	<b>10.0</b>	<b>153.7</b>		<b>2,883.3</b>
FEDERAL RECEIPTS	534.5	322.0	45.6	536.1					
G/F MATCH	236.6								
GENERAL FUND	185.3						153.7		
I/A RECEIPTS					440.0				
PROGRAM RECEIPTS									
Disaster Relief Fund		419.5				10.0			
FULL TIME	21.0								21.0
PART TIME									
TEMPORARY									
MAN - MONTHS	257.0								257.0

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT

CATEGORY	Public Protection
COVER PROGRAM	Life & Property Protection
AGENCY	Military Affairs
DIVISION	Ak. Division of Emergency Services
BUDGET REQUEST UNIT	Disaster Planning & Control
BUDGET COMPONENT	Civil Preparedness
APPROPRIATION	Disaster Planning & Control
ALLOCATION	Civil Preparedness

		INITIAL AUTHORIZATION	This RP Request	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	478.6								478.6
02	TRAVEL	21.2								21.2
03	CONTRACTUAL	23.0	153.7							176.7
04	COMMODITIES	7.5								7.5
05	EQUIPMENT									
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	<b>TOTAL</b>	<b>530.3</b>	<b>153.7</b>							<b>684.0</b>
1002	FEDERAL RECEIPTS	210.0								210.0
1003	G/F MATCH	210.0								210.0
1004	GENERAL FUND	110.3	153.7							264.0
1005	I/A RECEIPTS									
1028	PROGRAM RECEIPTS									
15	FULL TIME	17.0								17.0
16	PART TIME									
17	TEMPORARY									
18	MAN-MONTHS	204.0								204.0

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	492.2	500.9	500.2	503.8	478.6	478.6	172.7		305.9		479.5
TRAVEL	28.5	28.3	22.8	31.1	21.2	21.2	8.6		12.6		22.7
CONTRACTUAL SERVICES	26.2	29.4	27.7	141.0	23.0	23.0	8.5		14.5		24.6
COMMODITIES	9.9	8.8	12.1	10.1	7.5	7.5	1.3		6.2		8.0
EQUIPMENT	.7										
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	3										
MISCELLANEOUS											
TOTAL	557.8	567.4	562.8	686.0	530.3	530.3	191.1		339.2	-0-	534.8
FEDERAL RECEIPTS	222.3	202.1	202.1	210.0	210.0	210.0	86.4		123.6		210.0
REQUIRED GF MATCHING	335.5	341.5	336.9	210.0	210.0	210.0	86.3		123.7		210.0
OTHER GENERAL FUND		23.8	23.8	266.0	110.3	110.3	18.4		91.9		114.8
INTER-AGENCY RECEIPTS											

AGENCY: Military Affairs BRU: Disaster Planning & Control COMPONENT: Civil Preparedness REVISED: 14 Feb 1980



# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

*James O Smith*  
Signature of Camera Operator

*3/20/90*  
Date

Funding Information:  
 General Fund: \$ -0-  
 Other Funds: \$ -0-  
 \$ -0-

Introduced: 3/6/80  
 Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
 REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 938

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making FY 80 appropriation adjustments for  
 7 the Department of Health and Social Services, Division  
 8 of Mental Health and Developmental Disabilities; and  
 9 providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. Section 23, ch. 80 SLA 1979, page 23, line 25 (Health), is  
 12 repealed and re-enacted to read:

	FUND SOURCES		
	APPROPRIATION	GENERAL	OTHER
15 Community Mental Health			
16 Services	\$3,180,300	\$3,165,300	\$ 15,000

17 \* Sec. 2. Section 23, ch. 80 SLA 1979, page 23, line 35 (Health), is  
 18 repealed and re-enacted to read:

	FUND SOURCES		
	APPROPRIATION	GENERAL	OTHER
21 Harborview (156 positions)	\$5,494,700	\$4,020,000	\$1,474,700

22 \* Sec. 3. Section 23, ch. 80 SLA 1979, page 24, lines 16 and 17 (Health),  
 23 are repealed and re-enacted to read:

	FUND SOURCES			
	ALLOCATIONS	APPROPRIATION	GENERAL	OTHER
26 Mental Health Administration				
27 and Support		\$ 821,000	\$ 621,000	\$ 200,000
28 Central Office				
29 Administration				

1 (13 positions) \$ 583,900

2 \* Sec. 4. This Act takes effect immediately in accordance with AS 01.-  
3 10.070(c).

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March 6, 1980

HB 938

The Honorable Terry Gardiner  
Speaker of the House  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making FY 80 appropriation adjustments for the Department of Health and Social Services, Division of Mental Health and Developmental Disabilities, as follows:

Page 23, line 25:

Current:	\$3,180,300	\$3,120,300	\$60,000
As amended:	3,180,300	3,165,300	15,000

Page 23, line 35:

Current:	\$5,566,800	\$4,092,100	\$1,474,700
As amended:	5,494,700	4,020,000	1,474,700

Page 24, line 16:

Current:	\$ 793,900	\$ 593,900	\$ 200,000
As amended:	821,000	621,000	200,000

Page 24, line 17:

Current:	\$ 556,800
As amended:	583,900

This request is necessary for a federal funding shortfall in Community Mental Health Services, to fund a research analyst position, and to cover required travel expenses.

Sincerely,

s/ JSH  
Jay S. Hammond  
Governor

(11)

# COMMITTEE REPORT

## HOUSE

3/6/80

FURTHER:

Date: \_\_\_\_\_

Mr. Speaker:

The Committee on FINANCE has had HR 938

"An Act making FY 80 appropriation adjustments for the Department of Health and Social Services, Division of Mental Health and Development Disabilities; and providing for an effective date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass  do not pass
- do pass with attached amendments(s)
- replace with CS for \_\_\_\_\_  same title  
 new title
- and recommends \_\_\_\_\_
- AND attaches a "Letter of Intent"  New Fiscal Note
- reports it back without recommendation
- referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING  
DO PASS

MEMBERS HAVING  
OTHER RECOMMENDATIONS:

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\_\_\_\_\_  
CHAIRMAN

*Becker*

Funding Information:

General Fund:	\$	-0-
Other Funds:		-0-
	\$	-0-

Introduced: 3/6/80  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 938

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making FY 80 appropriation adjustments for  
7 the Department of Health and Social Services, Division  
8 of Mental Health and Developmental Disabilities; and  
9 providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. Section 23, ch. 80 SLA 1979, page 23, line 25 (Health), is  
12 repealed and re-enacted to read:

13 FUND SOURCES

	APPROPRIATION	GENERAL	OTHER
--	---------------	---------	-------

15 Community Mental Health

16 Services	\$3,180,300	\$3,165,300	\$ 15,000
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19 FUND SOURCES

	APPROPRIATION	GENERAL	OTHER
--	---------------	---------	-------

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24 FUND SOURCES

	ALLOCATIONS	APPROPRIATION	GENERAL	OTHER
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26 Mental Health Administration

27 and Support	\$ 821,000	\$ 621,000	\$ 200,000
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28 Central Office

29 Administration

COMMITTEE COPY

1 (13 positions) \$ 583,900

2 \* Sec. 4. This Act takes effect immediately in accordance with AS 01.-  
3 10.070(c).  
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March 6, 1980

HB 938

The Honorable Terry Gardiner  
Speaker of the House  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making FY 80 appropriation adjustments for the Department of Health and Social Services, Division of Mental Health and Developmental Disabilities, as follows:

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Current:	\$5,566,800	\$4,092,100	\$1,474,700
As amended:	5,494,700	4,020,000	1,474,700

Page 24, line 16:

Current:	\$ 793,900	\$ 593,900	\$ 200,000
As amended:	821,000	621,000	200,000

Page 24, line 17:

Current:	\$ 556,800
As amended:	583,900

This request is necessary for a federal funding shortfall in Community Mental Health Services, to fund a research analyst position, and to cover required travel expenses.

Sincerely,

s/ JSH

Jay S. Hammond  
Governor

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE BILL NO. 938

By THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

"An Act making FY 80 appropriation adjustments for the Department of Health and Social Services, Division of Mental Health and Development disabilities; and providing for an effective date."

Appro adjustments, Div of Mental Health and Dev Disabilities

Introduced in the House 3/6, 1980

HISTORY IN THE HOUSE

19 80

Mar 6

Read first time and referred to Committee on

Finance

Reported back with recommendation that

Read second time and

Read third time and

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused

Reconsideration

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused
Reported correctly engrossed	
Signed by Speaker	
Sent to Senate	

CHIEF CLERK OF THE HOUSE

HISTORY IN THE SENATE

19

Read first time and referred to Committee on

Reported back with recommendation that

Read second time and

Read third time and

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused

Reconsideration

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused
Reported correctly engrossed	
Signed by President	
Returned to House	

SECRETARY OF THE SENATE

HISTORY IN THE HOUSE

19

Received from Senate

Concurred in Senate amendment thus adopting:  
VOTE

Failed to concur in Senate amendment; asked Senate to recede  
VOTE

Senate receded from amendment  
VOTE

Senate failed to recede from amendment  
VOTE

CC appointed by House

CC appointed by Senate

CC adopted by House  
VOTE

CC adopted by Senate  
VOTE

To enrolling  
Reported correctly enrolled  
Sent to Governor

..... by Governor

Filed with Lt. Governor

Chapter No. ....



# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

*James O. Smith*  
Signature of Camera Operator

*3/20/90*  
Date

Funding Information:  
General Fund: \$ -0-  
Other Funds: 192,100  
\$192,100

Introduced: 3/6/80  
Referred: Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 939

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Transportation and Public Facilities,  
8 state equipment fleet; and providing for an effective  
9 date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. The sum of \$192,100 is appropriated from the Highway Work-  
12 ing Capital Fund to the Department of Transportation and Public Facilities,  
13 state equipment fleet, for the purpose of paying unbudgeted vehicle fuel  
14 price increases.

15 \* Sec. 2. This Act takes effect immediately in accordance with AS 01.-  
16 10.070(c).

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NB 939

March 6, 1980

The Honorable Terry Gardiner  
Speaker of the House  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska  
Constitution, I am transmitting a bill making a  
supplemental appropriation to the Department of  
Transportation and Public Facilities, State Equipment  
Fleet, for the purpose of paying unbudgeted vehicle fuel  
price increases.

Sincerely,

JSH

Jay S. Hammond  
Governor

TO:  Jeff Morrison  
Budget Analyst  
Budget & Management

DATE: February 25, 1980

FILE NO: 004

MB 939

TELEPHONE NO:

FROM: Barbara A. Bowns *BAB*  
Management Analyst  
DOT/PF  
State Equipment Fleet  
Juneau

SUBJECT: FY-80 Supplemental  
Fuel Request

Per our conference today the revised pages to the supplemental will supersede any previous documents issued.

The revised sheets reflect the following changes to the supplemental budget request for the State Equipment Fleet.

	1979 <u>JULY - DEC</u>	1980 <u>JAN - JUNE</u>	TOTAL <u>FISCAL YEAR</u>
Central Region	4,764	73,350	78,114
Interior Region	13	65,505	65,518
South East Region	2,109	25,168	27,277
Western Region	(480)	4,573	4,093
South Central Region	1,420	30,193	31,613
N. Slope Haul Road	<u>-0-</u>	<u>(14,500)</u>	<u>(14,500)</u>
	7,826 =====	184,289 =====	192,115 =====

This supplemental assumes that the Department of Transportation, State Equipment Fleet will receive its full appropriation as approved by the Free Conference Committee for the 1980 Fiscal Year.

All components except the North Slope Haul Road are expected to spend their full appropriation in all object accounts. We have frozen several positions statewide in order to stay within the personal services allocation. All other object accounts are being monitored to insure against deficiencies.

Jeff Morrison

February 25, 1980

Barbara A. Bowns

FY-80 Supplemental  
Fuel Request

-2-

The attached data sheets indicate that only \$7,826. is required for a supplemental request from July 1, 1979 thru December 31, 1979. This minimum requirement appears to be the partial result of Commissioner Ward's energy policy as usage has been reduced by 5% off-setting some what the inflationary fuel increases.

While the January to June supplemental us for \$184,289, it should be understood that the estimated usage for the period January - June 1980 has been reduced by 5% as well as including fuel increases during the period in the amount of 14¢ per gallon, rather than the 18¢ per gallon as instructed since fuel purchases are made in bulk and issued during the following 60 days.

Your review and approval of this request would be appreciated.

cc: Ron Lind

TAJ/BAB/pm

# MEMORANDUM

State of Alaska

25-5

TO: Ron Lehr, Director  
Division of Budget and Management  
Office of the Governor

DATE: February 20, 1980

FILE NO: 000H-001

SUBJECT: FY 80 Supplemental Appropriation  
Request

FROM: Robert W. Ward, Commissioner  
Department of Transportation  
and Public Facilities

The State Equipment Fleet, Department of Transportation and Public Facilities requests a \$206,715 supplemental for unbudgeted fuel price increases. As shown in the attached memorandum from the State Equipment Fleet \$7,826 is required for the first half of FY 80, which is based on actual expenditures, and an additional \$198,889 has been estimated for the second half of FY 80. Based on information from petroleum dealers, the Department estimates that fuel prices will increase 14¢ per gallon between January and June of 1980. It should be noted that the State Equipment Fleet's FY 80 budget anticipates using 5% less fuel than used in FY 79.

The attached schedules from the State Equipment Fleet were used as the basis for this request.

Attachments:

cc: Ron Lind  
Tom Johnson  
Tom Gallagher

TO:  Ron L. Lind  
 Deputy Commissioner  
 Division of Administration  
 DOT/PF

DATE: February 6, 1980

FILE NO: 004

TELEPHONE NO:

FROM: Thomas A. Johnson  
 State Equipment Manager  
 DOT/PF

*Thomas A. Johnson*

SUBJECT: Supplemental Budget Request  
 FY 1980 -  
 State Equipment Fleet

Attached are supplemental budget request forms to support our request for a supplemental appropriation to cover unanticipated fuel increases. The total supplemental Request by BRU component is as follows:

<u>REGION</u>	1979 <u>JULY - DEC</u>	1980 <u>JAN - JUNE</u>	TOTAL <u>FISCAL YEAR</u>
CENTRAL REGION	\$4,764	73,450	\$78,214
INTERIOR REGION	13	65,505	65,518
SOUTHEAST REGION	2,109	25,168	27,277
WESTERN REGION	(480)	4,573	4,093
SOUTHCENTRAL REGION	<u>1,427</u>	<u>30,193</u>	<u>31,613</u>
TOTAL	<u>\$7,826</u>	<u>\$198,889</u>	<u>\$206,715</u>

This supplemental assumes that the Department of Transportation, State Equipment Fleet will receive its full appropriation as approved by the Free Conference Committee for the 1980 Fiscal Year.

All components except the North Slope Haul Road are expected to spend their full appropriation in all object accounts. We have frozen several positions statewide in order to stay within the personal services allocation. All other object accounts are being monitored to insure against deficiencies.

The attached data sheets indicate that only \$7,826. is required for a supplemental request from July 1, 1979 thru December 31, 1979. This minimum requirement appears to be the partial result of Commissioner Ward's energy policy as usage has been reduced by 5% off-setting somewhat the inflationary fuel increases.

Ron L. Lind

January 6, 1980

Thomas A. Johnson

004 - Supplemental  
Budget Request  
FY1980

-2-

While the January to June supplemental is for \$198,889, it should be understood that the estimated usage for the period January - June 1980 has been reduced by 5% as well as including fuel increases during the period in the amount of 14¢ per gallon, rather than the 18¢ per gallon as instructed since fuel purchases are made in bulk and issued during the following 60 days.

Your review and approval of this request would be appreciated.

TAJ/pm



STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PP
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	Central Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	Central Region

		INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	1839.7								1839.7
02	TRAVEL	10.1								10.1
03	CONTRACTUAL	447.3								447.3
04	COMMODITIES	1580.0	78.1							1658.1
05	EQUIPMENT	20.0								20.0
06	LANDS, BUILDINGS	27.3								27.3
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	TOTAL	3924.4	78.1							4002.5
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND									
1005	I/A RECEIPTS									
1023	PROGRAM RECEIPTS									
1026	WCF	3924.4	78.1							4002.5
15	FULL TIME	57.0								57.0
16	PART TIME	4.0								4.0
17	TEMPORARY									
18	MAN-MONTHS	720.0								720.0

STATE OF ALASKA  
 Office of the Governor  
 Budget & Management Div.

REVISED PROGRAM SUMMARY  
 by  
 BUDGET COMPONENT  
 1980. F.Y.  
 FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PPF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	Interior Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	Interior Region

	INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
1	PERSONAL SERVICES	1,452.8							1,452.8
2	TRAVEL	14.6							14.6
3	CONTRACTUAL	473.9							473.9
4	COMMODITIES	1,105.0	65.5						1,170.5
5	EQUIPMENT	15.0							15.0
6	LANDS, BUILDINGS								
7	GRANTS, CLAIMS								
8	MISCELLANEOUS								
		3,061.3	65.5						3,126.8
002	FEDERAL RECEIPTS								
003	G/F MATCH								
004	GENERAL FUND								
005	I/A RECEIPTS								
023	PROGRAM RECEIPTS								
026	Other WCF	3,061.3	65.5						3,126.8
15	FULL TIME	38.0							38.0
16	PART TIME	7.0							7.0
17	TEMPORARY								
18	MAN-MONTHS	519.0							519.0

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT  
1980 F.Y.  
FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOI/PT
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	South East Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	South East Region

	INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	621.7							621.7
02	TRAVEL	13.5							13.5
03	CONTRACTUAL	149.9							149.9
04	COMMODITIES	370.3	27.3						397.6
05	EQUIPMENT	7.0							7.0
06	LANDS, BUILDINGS								
07	GRANTS, CLAIMS								
08	MISCELLANEOUS								
		1,162.4	27.3						1,189.7
1002	FEDERAL RECEIPTS								
1003	G/F MATCH								
1004	GENERAL FUND								
1005	I/A RECEIPTS								
1023	PROGRAM RECEIPTS								
1026	Other W.C.F.	1,162.4	27.3						1,189.7
15	FULL TIME	20.0							20.0
16	PART TIME								
17	TEMPORARY								
18	MAN-MONTHS	240.0							240.0

STATE OF ALASKA  
 Office of the Governor  
 Budget & Management Div.

REVISED PROGRAM SUMMARY  
 by  
 BUDGET COMPONENT

1980 F.Y  
 FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PT
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	Western Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	Western Region

	INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
1	PERSONAL SERVICES	343.4							343.4
2	TRAVEL	7.4							7.4
3	CONTRACTUAL	90.7							90.7
4	COMMODITIES	152.9	4.1						157.0
5	EQUIPMENT	6.0							6.0
6	LANDS, BUILDINGS								
7	GRANTS, CLAIMS								
8	MISCELLANEOUS								
		600.4	4.1						604.5
002	FEDERAL RECEIPTS								
003	G/F MATCH								
004	GENERAL FUND								
005	I/A RECEIPTS								
023	PROGRAM RECEIPTS								
026	Other W.C.F.	600.4	4.1						604.5
15	FULL TIME	8.0							8.0
16	PART TIME	1.0							1.0
17	TEMPORARY								
18	MAN-MONTHS	102.0							102.0

STATE OF ALASKA  
 Office of the Governor  
 Budget & Management Div.

REVISED PROGRAM SUMMARY  
 by  
 BUDGET COMPONENT  
 1980 F.Y.  
 FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Buildings & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	South Central Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	South Central Region

	INITIAL AUTHORIZATION	RP	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
1	PERSONAL SERVICES	921.5							921.5
2	TRAVEL	9.6							9.6
3	CONTRACTUAL	273.4							273.4
4	COMMODITIES	599.3	31.6						630.9
5	EQUIPMENT	20.0							20.0
6	LANDS, BUILDINGS	32.6							32.6
7	GRANTS, CLAIMS								
8	MISCELLANEOUS								
		1,856.4	31.6						1,888.0
002	FEDERAL RECEIPTS								
003	G/F MATCH								
004	GENERAL FUND								
005	I/A RECEIPTS								
006	PROGRAM RECEIPTS								
026	Other W.C.F.	1,856.4	31.6						1,888.0
13	FULL TIME	25.0							25.0
16	PART TIME	2.0							2.0
17	TEMPORARY								
18	MAN-MONTHS	312.0							312.0

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	N. Slope Haul Road
APPROPRIATION	State Equipment Fleet
ALLOCATION	N. Slope Haul Road

		INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	129.9								129.9
02	TRAVEL	9.7								9.7
03	CONTRACTUAL	54.3								54.3
04	COMMODITIES	333.0	(14.5)							318.5
05	EQUIPMENT	13.5								13.5
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	TOTAL	540.4	(14.5)							525.9
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND									
1005	I/A RECEIPTS									
1023	PROGRAM RECEIPTS									
1026	WCF	540.4	(14.5)							525.9
15	FULL TIME	5.0	5.0							5.0
16	PART TIME									
17	TEMPORARY									
18	MAN-MONTHS	60.0	60.0							60.0

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN
ONAL SERVICES	1,615.8	1,882.9	1,943.6	1,878.0	1,839.7	1,563.7	806.5		1,033.2	-0-	
L	10.1	8.0	12.7	13.5	10.1	10.1	3.4		5.7	-0-	
ACTUAL SERVICES	398.6	461.1	437.8	450.0	447.3	447.3	93.9	240.2 (rent)	113.2	-0-	
DITIES	1,421.6	1,834.7	1,631.3	1,580.0	1,580.0	1,580.0	514.2	236.0	908.0	(78.2)	
MENT	4.8	24.7	81.3	43.0	20.0	20.0	12.0		8.0	-0-	
, BLDG. ...	28.0	28.0	27.9	27.3	27.3	27.3	27.2		-0-	.1	
S. CLAIMS, ...											
LLANEOUS (900)						(312.7)					
TOTAL	3,478.9	4,239.4	4,134.6	3,991.8	3,924.4	3,335.7	1,458.2	476.2	2,068.1	(78.1)	
AL RECEIPTS											
RED GF MATCHING											
GENERAL FUND											
-AGENCY RECEIPTS											
CF	3,478.9	4,239.4	4,134.6	3,991.8	3,924.4	3,335.7	1,458.2	476.2	2,068.1	(78.1)	

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1-12/31 12-31	FY 80 OTHER OBLIGATIONS 7/1-12/31 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN
ONAL SERVICES	1,326.4	1,523.5	1,457.2	1,527.0	1,452.8	1,234.9	655.2		797.6	-0-	
	16.7	11.7	48.5	19.5	14.6	14.6	11.4		3.2	-0-	
RACTUAL SERVICES	380.8	496.2	431.9	475.0	473.9	473.9	69.8	320.7 (rents)	83.4	-0-	
ODITIES	989.6	1,482.3	1,173.5	1,105.0	1,105.0	1,105.0	421.5	131.5	617.5	(65.5)	
PMENT	11.9	15.5	23.4	22.0	15.0	15.0	3.9		11.1	-0-	
S, BLDG. ...			.1								
TS, CLAIMS, ...											
ELLANEOUS 900						(241.3)					
TOTAL	2,725.4	3,529.2	3,134.6	3,148.5	3,061.3	2,602.1	1,161.8	452.2	1,512.8	(65.5)	
RAL RECEIPTS											
TRED GF MATCHING											
R GENERAL FUND											
R-AGENCY RECEIPTS											
WCF	2,725.4	3,529.2	3,134.6	3,148.5	3,061.3	2,602.1	1,161.8	452.2	1,512.8	(65.5)	

DOT/PF

DRU: STATE EQUIPMENT FLEET

COMPONENT: INTERIOR REGION

REVISED:

Y:

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS Lag Payments Invoices 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU
ONAL SERVICES	584.6	691.1	669.9	639.7	621.7	528.4	276.6		345.1	-0-	
EL	5.8	7.5	10.1	18.0	13.5	13.5	1.0		6.6	5.9	
RACTUAL SERVICES	116.4	153.8	153.1	150.0	149.9	149.9	24.3	Rents 86.1	39.5	-0-	
ODITIES	342.9	466.9	454.8	370.3	370.3	370.3	123.7	30.8	243.1	(27.3)	
PHMENT	6.1	15.6	16.2	13.3	7.0	7.0	10.9	-0-	2.0	(5.9)	
S, BLDG. ...											
TS. CLAIMS. ...											
ELLANEOUS (900)						(81.1)					
TOTAL	1,055.8	1,334.9	1,304.1	1,191.3	1,162.4	988.0	436.5	116.9	636.3	(27.3)	
AL RECEIPTS											
RED GF MATCHING											
GENERAL FUND											
-AGENCY RECEIPTS											
WCF	1,055.8	1,334.9	1,304.1	1,191.3	1,162.4	988.0	436.5	116.9	636.3	(27.3)	

DOT/PF

BRU: STATE EQUIPMENT FLEET

COMPONENT: SOUTHEAST REGION

REVISED:

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS as Payments Invoices 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU
ONAL SERVICES	331.0	333.4	297.7	343.4	343.4	291.9	144.9	.	198.5	-0-	
EL	7.7	6.4	4.7	9.9	7.4	7.4	1.5	.	5.9	-0-	
RACTUAL SERVICES	86.2	85.1	84.5	91.2	90.7	90.7	10.1	(Rents) 62.7	17.9	-0-	
ODITIES	145.0	157.8	153.0	152.9	152.9	152.9	57.8	14.7	84.5	(4.1)	
PMENT	10.9	9.0	8.0	12.5	6.0	6.0	.8		5.2	-0-	
S, BLDG. ...											
TS: CLAIMS. ...											
ELLANEOUS (900)						(38.6)					
TOTAL	580.8	591.7	547.9	609.9	600.4	510.3	215.1	77.4	312.0	(4.1)	
AL RECEIPTS											
RED GF MATCHING											
GENERAL FUND											
-AGENCY RECEIPTS											
WCF	580.8	591.7	547.9	609.9	600.4	510.3	215.1	77.4	312.0	(4.1)	

DOT/PF

STATE EQUIPMENT FLEET

WESTERN REGION

BRU:

COMPONENT:

REVISED:

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS Lag Payment 7/1/-11/30 12-31 Invoices	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN
PERSONAL SERVICES	868.1	954.4	959.0	929.3	921.5	783.3	390.8		530.7	-0-	
VEHICLE	9.1	7.3	11.7	12.8	9.6	9.6	4.8		4.8	-0-	
TRACTUAL SERVICES	211.6	291.4	205.9	275.0	273.4	273.4	40.0	(rents) 155.7	77.7	-0-	
MODITIES	549.5	761.1	627.6	599.3	599.3	599.3	188.8	75.0	367.1	(31.6)	
EMENT	9.0	9.8	12.4	34.4	20.0	20.0	15.2		4.8	-0-	
OS, BLDG. ...	32.2	32.3	32.4	32.6	32.6	32.6	32.6		-0-	-0-	
ITS, CLAIMS, ...											
CELLANEOUS (900)						(140.2)					
TOTAL	1,679.5	2,056.3	1,849.0	1,883.4	1,856.4	1,577.9	672.2	230.7	985.1	(31.6)	
RAL RECEIPTS											
RED GF MATCHING											
R GENERAL FUND											
R-AGENCY RECEIPTS											
WCF	1,679.5	2,056.3	1,849.0	1,883.4	1,856.4	1,577.9	672.2	230.7	985.1	(31.6)	

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 80 CONT.
PERSONAL SERVICES	177.0	237.0	238.1	279.2	268.7	228.4	92.8		175.9	-0-	
VEHICLE	28.1	22.9	38.5	42.3	31.7	31.7	6.1		25.6	-0-	
TRACTUAL SERVICES	74.0	28.1	7.0	180.9	180.4	180.4	7.3	Data Pro. 36.7	135.8	.6	
COMMODITIES	(35.8)	18.4	9.1	19.6	18.4	18.4	2.3		16.1	-0-	
EQUIPMENT	2.0	.6	.3	24.9	-0-	-0-	.6		-0-	(.6)	
REPAIRS, BLDG. ...											
RENTS, CLAIMS, ...											
CELLANEOUS (900)						(34.6)					
TOTAL	245.3	307.0	293.0	546.9	499.2	424.3	109.1	36.7	353.4	-0-	
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
FROM GENERAL FUND				15.0	15.0	15.0					
FROM OTHER AGENCY RECEIPTS											
WCF	245.3	307.0	293.0	531.9	484.2	424.3	109.1	36.7	353.4	-0-	

AGENCY: DOT/PP BRU: STATE EQUIPMENT FLEET COMPONENT: ADMIN AND SUPPORT REVISED:

	1	2	3	4	5	6	7	8	9	10
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS
PERSONAL SERVICES	-0-	241.3	107.3	327.0	129.9	110.4	37.0	15.0	77.9	-0-
TRAVEL	-0-	95.8	22.5	127.0	9.7	9.7	14.6		6.0	(10.9)
CONTRACTUAL SERVICES	-0-	89.1	7.5	117.5	54.3	54.3	8.3		32.6	13.4
COMMODITIES	-0-	632.3	190.7	691.1	333.0	333.0	59.3		261.7	12.0
EQUIPMENT	-0-	25.7	20.6	13.5	13.5	13.5	4.1		9.4	-0-
LANDS, BLDG. ...										
GRANTS, CLAIMS, ...										
MISCELLANEOUS (900)						(61.6)				
TOTAL	-0-	1,084.2	348.6	1,276.1	540.4	459.3	123.3	15.0	387.6	14.5
FEDERAL RECEIPTS										
REQUIRED GF MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS										
NET	-0-	1,084.2	348.6	1,276.1	540.4	459.3	123.3	15.0	387.6	14.5

AGENCY: DOT/PF BRU: STATE EQUIPMENT FLEET COMPONENT: N. SLOPE HAUL ROAD REVISED: \_\_\_\_\_

## FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit I

REGION	ESTIMATED JAN. GALS.	4¢ PER GAL. PRICE	DOLLARS	ESTIMATED FEB. GALS.	4¢ PER GAL. PRICE	DOLLARS	ESTIMATED MAR. GALS.	2¢ PER GAL. PRICE	DOLLARS	ESTIMATED APR. GALS.	2¢ PER GAL. PRICE	DOLLARS
SOUTHWESTERN												
Estimated	27,000	85.0	22,950	24,800	89.0	22,072	30,900	91.0	28,119	27,600	93.0	25,668
Budgeted	27,000	70.0	18,900	24,800	71.0	17,608	30,900	72.0	22,248	27,600	73.0	20,148
Shortfall			4,050			4,464			5,871			5,520
NORTHWESTERN												
Estimated	24,800	100.0	24,800	22,400	104.0	23,296	24,300	106.0	25,758	25,800	108.0	27,864
Budgeted	24,800	77.5	19,200	22,400	78.5	17,584	24,300	79.5	19,319	25,800	80.5	20,769
Shortfall			5,600			5,712			6,439			7,095
SOUTH EAST												
Estimated	10,700	77.0	8,239	9,500	81.0	7,695	10,500	83.0	8,715	12,500	85.0	10,625
Budgeted	10,700	70.0	7,490	9,500	71.0	6,745	10,500	72.0	7,560	12,500	73.0	9,125
Shortfall			749			950			1,155			1,500
EASTERN												
Estimated	1,900	92.0	1,748	1,600	96.0	1,536	1,600	98.0	1,568	1,600	100.0	1,600
Budgeted	1,900	78.5	1,492	1,600	79.5	1,272	1,600	80.5	1,288	1,600	81.5	1,304
Shortfall			256			264			280			296
SOUTH CENTRAL												
Estimated	8,400	86.0	7,224	7,100	90.0	6,390	8,400	92.0	7,728	7,000	94.0	6,580
Budgeted	8,400	75.5	6,342	7,100	76.5	5,432	8,400	77.5	6,510	7,000	78.5	5,495
Shortfall			882			958			718			1,085
VISION TOTALS			11,537			12,348			14,463			15,496

## FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit I

DIVISION	3¢			3¢			DIVISION TOTALS
	ESTIMATED MAY. GALS	PER GAL PRICE	DOLLARS	ESTIMATED JUNE GALS	PER GAL PRICE	DOLLARS	
<b>CENTRAL</b>							
Estimated	27,000	96.0	25,920	26,000	99.0	25,740	
Budgeted	27,000	74.0	19,980	26,000	74.5	19,370	
Shortfall			5,940			6,370	32,215
<b>WESTERN</b>							
Estimated	25,000	111.0	27,750	24,000	114.0	27,360	
Budgeted	25,000	81.5	20,375	24,000	83.5	20,040	
Shortfall			7,375			7,320	39,541
<b>SOUTH EAST</b>							
Estimated	12,000	88.0	10,560	14,800	91.0	13,468	
Budgeted	12,000	74.0	8,880	14,800	74.5	11,026	
Shortfall			1,680			2,442	8,476
<b>NORTH WESTERN</b>							
Estimated	1,500	103.0	1,545	1,500	106.0	1,590	
Budgeted	1,500	83.0	1,245	1,500	84.5	1,268	
Shortfall			300			322	1,718
<b>SOUTH CENTRAL</b>							
Estimated	6,500	97.0	6,305	6,000	100.0	6,000	
Budgeted	6,500	79.5	5,167	6,000	80.0	4,800	
Shortfall			1,138			1,200	5,981
<b>DIVISION TOTAL</b>			16,433			17,654	87,931

## FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit II

REGION	ESTIMATED JAN. GALS	4¢		ESTIMATED FEB. GALS	4¢		ESTIMATED MAR. GALS.	2¢		ESTIMATED APR. GALS.	2¢	
		PER GAL PRICE	DOLLARS		PER GAL PRICE	DOLLARS		PER GAL PRICE	DOLLARS		PER GAL PRICE	DOLLARS
Diesel												
Central												
Estimated	46,800	80.0	37,440	29,400	84.0	24,696	32,000	86.0	27,520	31,000	88.0	27,280
Budgeted	46,800	64.5	30,186	29,400	65.5	16,310	32,000	66.5	21,280	31,000	67.5	20,925
Shortfall			7,254			8,386			6,240			6,355
INTERIOR												
Estimated	34,600	79.0	27,344	32,000	83.0	26,560	31,000	85.0	26,350	36,000	87.0	31,320
Budgeted	34,600	70.0	24,220	32,000	71.0	22,720	31,000	72.0	22,320	36,000	73.0	26,280
Shortfall			3,124			3,840			4,030			5,040
EAST												
Estimated	27,100	80.0	21,680	23,000	84.0	19,320	16,000	86.0	13,760	14,000	88.0	12,320
Budgeted	27,100	67.5	18,293	23,000	68.5	15,755	16,000	70.0	11,200	14,000	71.0	9,940
Shortfall			3,387			3,565			2,560			2,380
WESTERN												
Estimated	5,300	88.0	4,664	3,500	92.0	3,220	3,200	94.0	3,008	4,800	96.0	4,608
Budgeted	5,300	82.0	4,346	3,500	83.0	2,905	3,200	84.0	2,688	4,800	85.0	4,080
Shortfall			318			315			320			528
SOUTHWESTERN												
Estimated	27,600	83.0	22,908	25,400	87.0	22,098	31,000	89.0	27,590	20,000	91.0	18,200
Budgeted	27,600	69.0	19,044	25,400	70.0	17,780	31,000	71.0	22,010	20,000	72.0	14,400
Shortfall			3,864			4,318			5,580			3,800
DIVISION TOTAL			17,947			20,424			18,730			18,103

## FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit

REGION	ESTIMATED MAY.GALS	3¢ PER GAL PRICE	DOLLARS	ESTIMATED JUNE.GALS	3¢ PER GAL PRICE	DOLLARS	TOTALS
CENTRAL							
Estimated	30,000	91.0	27,300	25,000	94.0	23,500	
Budgeted	30,000	68.5	20,550	25,000	69.0	17,250	
Shortfall			6,750			6,250	41,235
INTERIOR							
Estimated	32,000	90.0	28,800	26,000	93.0	24,180	
Budgeted	32,000	74.0	23,680	26,000	74.5	19,370	
Shortfall			5,120			4,810	25,964
SOUTH EAST							
Estimated	12,000	91.0	10,920	12,000	94.0	11,280	
Budgeted	12,000	72.0	8,640	12,000	73.0	8,760	
Shortfall			2,280			2,520	16,692
WESTERN							
Estimated	4,800	99.0	4,752	5,000	102.0	5,100	
Budgeted	4,800	86.0	4,128	5,000	87.0	4,350	
Shortfall			624			750	2,855
SO.CENTRAL							
Estimated	16,000	94.0	15,040	14,000	97.0	13,580	
Budgeted	16,000	73.0	11,680	14,000	73.5	10,290	
Shortfall			3,360			3,290	24,212
DIVISION TOTALS			18,134			17,620	110,958

## FUEL PRICE ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit III

REGION	JULY GALS TOTAL	JULY GAL PRICE	DOLLARS	AUG. GAL TOTAL	AUG. GAL PRICE	DOLLARS	SEPT. GALS TOTAL	SEPT. GAL PRICE	DOLLARS	OCT GALS TOTAL	OCT GAL PRICE	DOLLARS
Gasoline												
Central												
Actual	30,400	64.0	19,456	33,100	64.0	21,181	28,200	64.0	18,048	29,600	69.0	20,424
Budgeted	31,900	64.0	20,416	34,755	65.0	22,590	29,610	66.0	19,543	31,080	67.0	20,824
Shortfall			( 960)			(1,406)			(1,495)			( 400)
INTERIOR												
Actual	28,800	71.0	20,448	31,800	71.0	22,578	28,300	71.0	20,093	29,200	74.0	21,608
Budgeted	30,240	71.0	21,470	33,390	72.5	24,208	29,715	73.5	21,841	30,660	74.5	22,842
Shortfall			(1,022)			(1,630)			(1,748)			(1,234)
SOUTHEAST												
Actual	11,300	64.0	7,232	11,200	64.0	7,168	10,000	64.0	6,400	12,000	69.0	8,280
Budgeted	11,865	64.0	7,594	11,760	65.0	7,644	10,500	66.0	6,930	12,000	67.0	8,042
Shortfall			( 362)			( 476)			( 530)			( 162)
WESTERN												
Actual	3,400	72.0	2,448	3,400	72.0	2,448	3,500	72.0	2,520	2,800	69.0	1,932
Budgeted	3,570	72.0	2,570	3,570	73.5	2,624	3,675	74.5	2,738	2,940	75.5	2,220
Shortfall			( 122)			( 176)			( 218)			( 288)
SOUTHCENTRAL												
Actual	14,300	69.0	9,867	15,500	69.0	10,695	11,100	69.0	7,659	9,900	72.0	7,128
Budgeted	15,015	69.0	10,360	16,275	70.5	11,474	11,655	71.5	8,333	10,395	72.0	7,536
Shortfall			( 493)			( 779)			( 674)			( 408)
DIVISION TOTALS			(2,959)			(4,467)			(4,665)			(2,492)

## STATE EQUIPMENT FLEET

FUEL PRICE ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit III

REGION	NOV. GALS TOTAL	NOV. GAL PRICE	DOLLARS	DEC. GAL TOTAL	DEC. GAL PRICE	DOLLARS	DIVISION TOTALS
<b>CENTRAL</b>							
Actual	25,700	79.0	20,303	25,500	83.0	21,200	
Budgeted	26,985	68.0	18,350	26,775	68.5	18,340	
Shortfall			1,953			2,860	552
<b>INTERIOR</b>							
Actual	24,300	85.0	20,655	21,400	100.0	21,400	
Budgeted	25,515	75.5	19,263	22,470	77.0	17,300	
Shortfall			1,392			4,100	(142)
<b>SOUTHEAST</b>							
Actual	10,500	81.0	8,505	9,700	81.0	7,857	
Budgeted	11,025	68.0	7,497	10,185	68.5	6,976	
Shortfall			1,008			881	359
<b>WESTERN</b>							
Actual	2,000	79.0	1,580	1,800	99.0	1,782	
Budgeted	2,100	77.0	1,617	1,710	78.0	1,334	
Shortfall			( 37 )			448	(393)
<b>SOUTHCENTRAL</b>							
Actual	8,200	82.0	6,724	7,100	88.0	6,248	
Budgeted	8,610	73.5	6,328	7,455	74.5	5,554	
Shortfall			396			694	(1,264)
<b>DIVISION TOTALS</b>							
			4,712			8,983	( 888 )

## STATE EQUIPMENT FLEET

FUEL PRICE AND QUANTITY ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit IV

REGION	JULY GALS TOTAL	JULY GAL PRICE	DOLLARS	AUG. GALS TOTAL	AUG. GAL PRICE	DOLLARS	SEPT GALS TOTAL	SEPT GAL PRICE	DOLLARS	OCT. GALS TOTAL	OCT. GAL PRICE	AMOUNT
Diesel												
CENTRAL												
Actual	19,855	59.0	11,714	23,180	59.0	13,675	21,565	59.0	12,723	28,405	63.0	17,895
Budgeted	20,900	59.0	12,331	24,400	59.0	14,518	22,700	60.5	13,733	29,900	61.5	18,388
Shortfall			( 617)			( 843)			(1,010)			( 493)
INTERIOR												
Actual	22,135	64.0	14,166	30,115	64.0	19,274	22,705	64.0	14,531	34,865	64.0	22,313
Budgeted	23,300	64.0	14,912	31,700	65.0	20,605	23,900	66.0	15,774	36,700	67.0	24,589
Shortfall			( 746)			(1,331)			(1,243)			(2,276)
SOUTHEAST												
Actual	8,930	62.0	5,537	6,365	62.0	3,946	7,125	62.0	4,417	8,550	58.0	4,959
Budgeted	9,400	62.0	5,828	6,700	63.0	4,221	7,500	63.5	4,762	9,000	64.5	5,805
Shortfall			(291)			(275)			(345)			(846)
WESTERN												
Actual	6,080	75.0	4,560	6,270	75.0	4,702	6,365	75.0	4,774	3,135	75.0	2,351
Budgeted	6,400	75.0	4,800	6,600	76.5	5,049	6,700	77.5	5,193	3,300	79.0	2,607
Shortfall			( 240)			( 347)			( 419)			( 256)
SOUTHCENTRAL												
Actual	22,705	63.0	14,304	22,895	63.0	14,424	19,000	63.0	11,970	21,945	68.0	14,923
Budgeted	23,900	63.0	15,057	24,100	64.0	15,424	20,000	65.0	13,000	23,100	66.0	15,246
Shortfall			( 753)			(1,000)			(1,030)			( 323)
DIVISION TOTALS			(2,647)			(3,796)			(4,047)			(4,194)

## STATE EQUIPMENT FLEET

FUEL PRICE &amp; QUANTITY ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit IV

REGION	NOV. GALS TOTAL	NOV. GALS PRICE	DOLLARS	DEC GALS TOTAL	DEC. GALS PRICE	DOLLARS	DIVISION TOTAL
<b>CENTRAL</b>							
Actual	33,250	70.0	23,275	47,500	79.0	37,525	
Budgeted	35,000	62.5	21,875	50,000	63.5	31,750	
Shortfall			1,400			5,775	4,212
<b>INTERIOR</b>							
Actual	35,720	78.0	27,862	43,795	80.0	35,036	
Budgeted	37,600	68.0	25,568	46,100	68.5	31,579	
Shortfall			2,294			3,457	155
<b>SOUTHEAST</b>							
Actual	13,585	78.0	10,596	20,710	81.0	16,775	
Budgeted	14,300	65.5	9,367	21,800	66.5	14,497	
Shortfall			1,229			2,278	1,750
<b>WESTERN</b>							
Actual	2,375	100.0	2,375	4,750	100.0	4,750	
Budgeted	2,500	80.0	1,900	5,000	81.0	4,050	
Shortfall			475			700	( 87)
<b>SOUTHCENTRAL</b>							
Actual	23,750	82.0	19,475	25,650	83.0	21,290	
Budgeted	25,000	67.0	16,750	27,000	67.5	18,225	
Shortfall			2,725			3,065	2,684
<b>DIVISION TOTALS</b>			8,123			15,275	8,714

STATE EQUIPMENT FLEET  
FUEL PRICE BUDGETED - JULY - JUNE [1980 F.Y.]

Exhibit V

		BASE	BUDGET	JULY	AUGUST	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE	AVE	
<u>Gasoline</u>																	
833	÷ 12 = 69.4	CENTRAL	64.0	69.4	64.0	65.0	66.0	67.0	68.0	68.5	70.0	71.0	72.0	73.0	74.0	74.5	69.4
925	÷ 12 = 77.0	INTERIOR	71.0	77.0	71.0	72.5	73.5	74.5	75.5	77.0	77.5	78.5	79.5	80.5	81.5	83.5	77.0
833	÷ 12 = 69.4	S.EAST	64.0	69.4	64.0	65.0	66.0	67.0	68.0	68.5	70.0	71.0	72.0	73.0	74.0	74.5	69.4
938	÷ 12 = 78.1	WESTERN	72.0	78.1	72.0	73.5	74.5	75.5	77.0	78.0	78.5	79.5	80.5	81.5	83.0	84.5	78.1
899	÷ 12 = 74.9	S.CENTRAL	69.0	74.9	69.0	70.5	71.5	72.5	73.5	74.5	75.5	76.5	77.5	78.5	79.5	80.0	74.9
<u>Diesel</u>																	
768	÷ 12 = 64.0	CENTRAL	59.0	64.0	59.0	59.5	60.5	61.5	62.5	63.5	64.5	65.5	66.5	67.5	68.5	69.0	64.0
833	÷ 12 = 69.4	INTERIOR	64.0	69.4	64.0	65.0	66.0	67.0	68.0	68.5	70.0	71.0	72.0	73.0	74.0	74.5	69.0
807	÷ 12 = 67.3	S. EAST	62.0	67.3	62.0	63.0	63.5	64.5	65.5	66.5	67.5	68.5	70.0	71.0	72.0	73.0	67.3
976	÷ 12 = 81.3	WESTERN	75.0	81.3	75.0	76.5	77.5	79.0	80.0	81.0	82.0	83.0	84.0	85.0	86.0	87.0	81.3
821	÷ 12 = 68.4	S.CENTRAL	63.0	68.4	63.0	64.0	65.0	66.0	67.0	67.5	69.0	70.0	71.0	72.0	73.0	73.5	68.4

STATE EQUIPMENT FLEET  
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES  
SUMMARY OF FUEL SHORTFALL FY 1980

Exhibit VI

MONTH	ESTIMATED GALLONS	GASOLINE PRICE OVER BUDGET AVE.	\$ SHORTFALL	ESTIMATED GALLONS	- DIESEL PRICE OVER BUDGET	\$ SHORTFALL	\$ TOTAL SHORTFALL
July 1979	88,200	-	(2,959)	79,705	-	(2,647)	( 5,606)
August 1979	95,000	(.0094)	(4,467)	88,825	(.0100)	(3,796)	( 8,263)
September 1979	81,100	(.0230)	(4,665)	77,760	(.0190)	(4,047)	( 8,712)
October 1979	83,500	(.0070)	(2,492)	96,900	(.0200)	(4,194)	( 6,686)
November 1979	70,700	.0880	4,712	108,680	.1300	8,123	12,835
December 1979	65,500	.1700	8,983	142,405	.1201	15,275	24,258
January 1980	72,800	.1585	11,537	141,400	.1269	17,947	29,484
February 1980	65,400	.1888	12,348	113,300	.1803	20,424	32,772
March 1980	75,700	.1911	14,463	113,200	.1655	18,730	33,193
April 1980	74,500	.2080	15,496	105,800	.1711	18,103	33,599
May 1980	72,000	.2282	16,433	94,800	.1913	18,134	34,567
June 1980	72,300	.2442	17,654	82,000	.2149	17,620	35,274
TOTAL DIVISION	916,700	.0950	\$87,043	1,131,575	.1058	\$119,672	\$206,715