

BILLS 1981 - 1982
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1461

1461

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: M & O ADMIN & SUPPORT
SUB-PROGRAM: AIRPORT LEASING

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$991.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-15.0	-2.1%	Increase vacancy (15.0).
** TOTAL	-15.0	-1.5%	

SENATE FIGURE \$976.9

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: M & O ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$525.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-20.0	-5.1%	Increase vacancy (20.0).
** TOTAL	-20.0	-3.8%	

SENATE FIGURE \$505.3

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION M & O
SUB-PROGRAM: AIRPORTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,036.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-6.0	-10.5%	Fund at continuation level (6.0).
03 Contractual	-99.2	-3.3%	Fund at continuation (33.2); Reduced equipment rental rates (66.0).
04 Commodities	-6.9	-1.0%	General reduction (6.9).
** TOTAL	-112.1	-1.9%	

SENATE FIGURE \$5,924.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION M & O
 SUB-PROGRAM: HIGHWAYS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$20,729.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-44.2	-0.7%	Fund continuation level (44.2); Position 2 disallowed.
03 Contractual	-379.5	-3.8%	Fund continuation level (168.2); Reduced equipment rental rates (211.3).
04 Commodities	-490.7	-12.3%	Fund continuation level (452.5); General reduction (38.2).
** TOTAL	-914.4	-4.4%	

 SENATE FIGURE \$19,815.5

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION M & O
 SUB-PROGRAM: FACILITIES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,296.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-142.2	-8.1%	Fund at continuation level (137.2); Reduced equipment rental rates (5.0).
04 Commodities	-31.3	-7.8%	Fund at continuation level (27.5); General reduction (3.8).
** TOTAL	-173.5	-5.3%	

 SENATE FIGURE \$3,122.6

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION M & O
 SUB-PROGRAM: AIRPORTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,319.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-66.1	-7.2%	Increase Vacancy (66.1).
03 Contractual	-60.0	-5.2%	Reduce rural airport maintenance (60.0).
** TOTAL	-126.1	-5.4%	

 SENATE FIGURE \$2,192.9

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION M & O
 SUB-PROGRAM: HIGHWAYS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$13,088.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers	-215.5	-4.4%	Fund at continuation level, all new PPT positions approved (215.5).
03 Contractual	-396.8	-6.1%	Disallow increments for ditch repair (76.2) and rest area maintenance (30.0); Reduced fuel costs(150.0); Reduce increment for agricultural roads (140.0).
05 Equipment	-72.0	-100.0%	Disallow new equipment (72.0).
** TOTAL	-684.3	-5.2%	

 SENATE FIGURE \$12,403.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION M & O
 SUB-PROGRAM: FACILITIES

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

GOVERNORS REC \$3,455.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-150.0	-8.4%	Reduce concrete floor improvements (150.0).
** TOTAL	-150.0	-4.3%	

 SENATE FIGURE \$3,305.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION M & O
SUB-PROGRAM: DALTON HIGHWAY FACILITIES

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

GOVERNORS REC \$1,744.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-30.0	-3.1%	General reduction (30.0).
** TOTAL	-30.0	-1.7%	

SENATE FIGURE \$1,714.5

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION M & O
SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,059.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-26.8	-2.7%	Increased vacancy (26.8).
** TOTAL	-26.8	-2.5%	

SENATE FIGURE \$1,032.4

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION M & O
 SUB-PROGRAM: HIGHWAYS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,520.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-81.6	-2.9%	Disallow new positions (81.6).
03 Contractual	-154.5	-4.0	Defer Hydaburg road maintenance (79.4); Reduced equipment rental costs (75.0).
04 Commodities	-17.3	-2.1	Defer Hydaburg road maintenance (17.3).
** TOTAL	-253.4	-3.4%	

 SENATE FIGURE \$7,266.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION M & O
 SUB-PROGRAM: FACILITIES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,824.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-79.2	-5.1%	Disallow new positions (79.2).
03 Contractual	-144.8	-6.8%	Fund at continuation level (144.8).
04 Commodities	-44.6	-4.1%	Disallow new increment (40.0); general reduction (4.6).
** TOTAL	-268.6	-5.6	

 SENATE FIGURE \$4,555.8

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: WESTERN REGION M & O
 SUB-PROGRAM: AIRPORTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,724.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-230.0 -17.7%	Reduce maintenance of new rural airports (230.0).
** TOTAL	-230.0 -8.4%	

 SENATE FIGURE \$2,494.8

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL REGION M & O
SUB-PROGRAM: AIRPORTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,035.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-175.0	-27.3%	Fund at continuation level (175.0).
04 Commodities	-25.0	-23.0%	Fund at continuation level (25.0).
** TOTAL	-200.0	-19.3%	

SENATE FIGURE \$835.7

COMMENTS



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL REGION M & O
SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$7,750.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-58.0	-1.8%	Reduced equipment rental costs (58.0).
** TOTAL	-58.0	-0.7%	

SENATE FIGURE \$7,692.1

COMMENTS

09-14-13-03-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL REGION M & O
SUB-PROGRAM: FACILITIES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,977.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-200.0	-12.5%	Reduction in fuel costs (200.0).
** TOTAL	-200.0	-6.7%	

SENATE FIGURE \$2,777.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST VESSEL OPERATIONS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$39,118.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-280.0	-1.2%	Reduce service April, May, and June (280.0).
04 Commodities	-2000.0	-14.7%	Reduce service April, May, and June, also savings due to fuel price adjustment (2000.0).
** TOTAL	-2280.0	-5.8%	

 SENATE FIGURE \$36,838.2

COMMENTS



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHEAST VESSEL OVERHAUL

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

GOVERNORS REC \$6,920.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-404.0	-14.3%	Reduced maintenance, defer items to next year (404.0).
** TOTAL	-404.0	-5.8%	

SENATE FIGURE \$6,516.0

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHWEST VESSEL OPERATIONS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,907.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-220.0	-11.3%	Fuel price adjustment (220.0).
** TOTAL	-220.0	-2.8%	

 SENATE FIGURE \$7,687.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,711.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-22.8	-1.4%	Disallow new positions (22.8).
02 Travel	-2.0	-4.3%	Fund continuation level (2.0).
03 Contractual	-152.3	-15.9%	Disallow centralized reservation system and advertising increases (152.3).
04 Commodities	-18.9	-38.7%	Fund continuation level (18.9).
** TOTAL	-196.0	-7.2%	

 SENATE FIGURE \$2,515.4

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: DESIGN & CONSTRUCTION ADMIN
 SUB-PROGRAM: PROGRAM MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$524.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-13.9	-3.3%	Increase vacancy (13.9).
** TOTAL	-13.9	-2.7%	

 SENATE FIGURE \$510.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: DESIGN & CONSTRUCTION ADMIN
SUB-PROGRAM: CLAIMS & BIDDING

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

GOVERNORS REC \$1,420.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-11.8	-1.0%	Increase vacancy (11.8).
** TOTAL	-11.8	-0.8%	

SENATE FIGURE \$1,408.4

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
 SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$348.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-8.0	-3.3%	Increase vacancy (8.0).
** TOTAL	-8.0	-2.3%	

 SENATE FIGURE \$340.6

COMMENTS -----

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
SUB-PROGRAM: BRIDGE & HYDROLOGY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,386.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-208.7 -16.7	Increase vacancy (12.8); Reduce services (195.9).
** TOTAL	-208.7 -15.1	

SENATE FIGURE \$1,177.7

COMMENTS-----



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
SUB-PROGRAM: RIGHT OF WAY & LAND ACQUISN

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

GOVERNORS REC \$443.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-14.3	-3.3%	Increase vacancy (14.3).
** TOTAL	-14.3	-3.2%	

SENATE FIGURE \$429.5

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
 SUB-PROGRAM: TECHNICAL SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,050.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-29.3	-2.9%	Increase vacancy (29.3).
** TOTAL	-29.3	-2.8%	

 SENATE FIGURE \$1,021.4

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
SUB-PROGRAM: ENGINEERING STANDARDS & REVIEW

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$587.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-18.2	-3.3%	Increase vacancy (18.2).
** TOTAL	-18.2	-3.1%	

SENATE FIGURE \$569.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
SUB-PROGRAM: MATERIALS ENGINEERING

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$871.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-119.8 -15.8%	Increase vacancy (11.6); Reduce services (108.2).
** TOTAL	-119.8 -13.7%	

SENATE FIGURE \$751.7

COMMENTS-----



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
SUB-PROGRAM: SCHEDULE COORDINATION

*** SENATE ANALYSIS ***

GOVERNORS REC \$133.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-4.1	-3.2%	Increase vacancy (4.1).
** TOTAL	-4.1	-3.1%	

SENATE FIGURE \$129.6

COMMENTS -----

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STANDARDS & TECHNICAL SERVICES
 SUB-PROGRAM: CIP PROGRAM

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$515.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-74.9	-22.7%	Reduction in services (74.9).
** TOTAL	-74.9	-14.5%	

 SENATE FIGURE \$440.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION D & C
 SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$691.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-110.9	-18.3%	Increase vacancy (10.5); Replace GF with direct project charge (100.4).
02 Travel	-5.0	-10.5%	Replace GF with direct project charge (5.0).
03 Contractual	-2.5	08.3%	Replace GF with direct project charge (2.5).
04 Commodities	1.0	-12.0%	Replace GF with direct project charge (1.0).
** TOTAL	-119.4	-17.3%	

 SENATE FIGURE \$571.8

COMMENTS

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AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION D & C
SUB-PROGRAM: AVIATION

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

GOVERNORS REC \$3,434.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-21.4	-0.7%	Increase vacancy (21.4).
** TOTAL	-21.4	0.6%	

SENATE FIGURE \$3,413.2

COMMENTS-----

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION D & C
SUB-PROGRAM: HIGHWAYS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,605.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-11.7	-0.2%	Increase vacancy (11.7).
** TOTAL	-11.7	-0.2%	

SENATE FIGURE \$6,593.9

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION D & C
 SUB-PROGRAM: BUILDINGS & HARBORS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,810.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
G1 Pers Svs	-12.1	-0.7%	Increase vacancy (12.1).
** TOTAL	-12.1	-0.7%	

 SENATE FIGURE \$1,798.0

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION D & C
 SUB-PROGRAM: RIGHT OF WAY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,500.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-13.4	-0.6%	Increase vacancy (13.4).
** TOTAL	-13.4	-0.5%	

 SENATE FIGURE \$2,486.8

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION D & C
SUB-PROGRAM: TECHNICAL SERVICES

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

GOVERNORS REC \$2,702.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-8.4 -0.3%	Increase vacancy (8.4).
** TOTAL	-8.4 -0.3%	

SENATE FIGURE \$2,694.5

COMMENTS



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
 SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$717.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-92.4	-13.5%	Increase vacancy (22.6); Replace GF with direct project charge (69.8).
02 Travel	-0.7	-14.3%	Replace GF with direct project charge (0.7).
** TOTAL	-93.1	-13.0%	

 SENATE FIGURE \$624.2

COMMENTS

09-14-41-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
SUB-PROGRAM: AVIATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,169.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-9.2	-1.0%	Increase vacancy (9.2).
** TOTAL	-9.2	-0.8%	

SENATE FIGURE \$1,160.3

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
 SUB-PROGRAM: HIGHWAYS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,026.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-14.0	-0.2%	Increase vacancy (14.0).
** TOTAL	-14.0	-0.2%	

 SENATE FIGURE \$7,012.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
 SUB-PROGRAM: BUILDINGS & HARBORS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,571.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-12.4	-1.0%	Increase vacancy (12.4).
** TOTAL	-12.4	-0.8%	

 SENATE FIGURE \$1,558.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
 SUB-PROGRAM: RIGHT OF WAY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,009.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-7.7	-0.9%	Increase vacancy (7.7).
** TOTAL	-7.7	-0.8%	

 SENATE FIGURE \$1,001.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
SUB-PROGRAM: TECHNICAL SERVICES

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

GOVERNORS REC \$1,585.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-7.8	-0.6%	Increase vacancy (7.8).
** TOTAL	-7.8	-0.5%	

SENATE FIGURE \$1,577.6

COMMENTS



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
 SUB-PROGRAM: NOME RESIDENCY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$880.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1.1	-0.2%	Increase vacancy (1.1).
** TOTAL	-1.1	-0.1%	

 SENATE FIGURE \$879.3

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR REGION D & C
 SUB-PROGRAM: VALDEZ RESIDENCY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,439.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-0.8	-0.1%	Increase vacancy (0.8).
** TOTAL	-0.8	-0.1	

 SENATE FIGURE \$1,438.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
 SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$661.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-24.1	-4.4%	Increase vacancy (15.8); Replace GF with direct project charge (8.3).
** TOTAL	-24.1	-3.6%	

 SENATE FIGURE \$637.3

COMMENTS



AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
SUB-PROGRAM: HIGHWAYS & AVIATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,610.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-17.2	-0.6%	Increase vacancy (17.2).
** TOTAL	-17.2	-0.5%	

SENATE FIGURE \$3,592.8

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
SUB-PROGRAM: HARBORS & MARINE FACILITIES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,732.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-13.0	-1.0%	Increase vacancy (13.0).
** TOTAL	-13.0	-0.8%	

SENATE FIGURE \$1,719.9

COMMENTS-----

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
 SUB-PROGRAM: BUILDINGS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,114.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-10.4	-1.4%	Increase vacancy (10.4).
** TOTAL	-10.4	-0.9%	

 SENATE FIGURE \$1,104.3

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
 SUB-PROGRAM: RIGHT OF WAY

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

GOVERNORS REC \$883.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-9.8	-1.2%	Increase vacancy (9.8).
** TOTAL	-9.8	-1.1%	

 SENATE FIGURE \$873.6

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
SUB-PROGRAM: TECHNICAL SERVICES

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

GOVERNORS REC \$1,534.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-9.2 -0.7%	Increase vacancy (9.2).
** TOTAL	-9.2 -0.6%	

SENATE FIGURE \$1,525.6

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,181.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-52.1	-5.5%	Delete one (1) position and increase vacancy (52.1).
03 Contractual	-12.4	-10.3%	Reduce Contractual Services (12.4).
** TOTAL	-64.5	-5.5%	

 SENATE FIGURE \$1,116.7

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: CENTRAL TRANSPORTATION PLNG

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

GOVERNORS REC \$2,106.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-100.5	-5.5%	Delete two (2) positions and increase vacancy (100.5).
03 Contractual	-14.3	-8.3%	Reduce Contractual Services (14.3).
** TOTAL	-114.8	-5.5%	

 SENATE FIGURE \$1,991.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: CENTRAL FACILITIES PLNG

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,045.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-51.8	-5.5%	Delete one (1) position and increase vacancy (51.8).
03 Contractual	-5.2	-10.1%	Reduce Contractual Services (5.2).
** TOTAL	-57.0	-5.5%	

 SENATE FIGURE \$988.4

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: INTERIOR TRANSPORTATION PLNG

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,453.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-69.9	-5.5%	Delte one (1) position and increase vacancy (69.9).
03 Contractual	-9.3	-8.5%	Reduce Contractual Services (9.3).
** TOTAL	-79.2	-5.4%	

SENATE FIGURE \$1,374.6

COMMENTS

09-14-45-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
SUB-PROGRAM: INTERIOR FACILITIES PLNG

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$506.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-24.2	-5.5%	Increase vacancy (24.2).
03 Contractual	-3.4	-8.0%	Reduce Contractual Services (3.4).
** TOTAL	-27.6	-5.4%	

SENATE FIGURE \$479.2

COMMENTS -----

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: INTERIOR RESEARCH & DEV

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,256.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-62.9	-5.5%	Delete one (1) position and increase vacancy (62.9).
03 Contractual	-5.7	-9.5%	Reduce Contractual Services (5.7).
** TOTAL	-68.6	-5.5%	

SENATE FIGURE \$1,188.3

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: SOUTHEAST TRANSPORTATION PLNG

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,808.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-126.4	-5.5%	Delete two (2) positions and increase vacancy (126.4).
03 Contractual	-26.8	-7.0%	Reduce Contractual Services (26.8).
** TOTAL	-153.2	-5.5%	

SENATE FIGURE \$2,655.6

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: SOUTHEAST FACILITIES PLNG

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$642.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-23.3	-5.4%	Increase vacancy (23.3).
03 Contractual	-11.8	-6.6%	Reduce Contractual Services (11.8).
** TOTAL	-35.1	-5.5%	

 SENATE FIGURE \$607.4

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: COMMISSIONERS OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,150.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-57.5	-12.0%	Delete one PFT position (Special Assistant to the Commissioner), (57.5).
03 Contractual	-11.5	-1.9%	Reduce Contractual for costs associated with deleted position (11.5).
** TOTAL	-69.0	-6.0%	

 SENATE FIGURE \$1,081.8

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,073.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-233.0 -13.9%	Delete increased Administrative Services increment (140.8), general reduction in administrative services (92.2)
** TOTAL	-233.0 -11.2%	

 SENATE FIGURE \$1,840.9

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: INFORMATION/RECORDS MGMT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,286.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-62.8	-1.6%	Delete one PFT position for Public Information Project (32.1), increase vacancy factor (30.7).
03 Contractual	-8.8	-0.7%	Reduce Technical Services Administration unit (6.8), reduce Public Information Project (2.0).
** TOTAL	-71.6	-1.4%	

 SENATE FIGURE \$5,214.7

COMMENTS -----

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
SUB-PROGRAM: STATE RECORDER

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

GOVERNORS REC \$1,566.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-2.9	-0.3%	Increase vacancy factor (2.9).
** TOTAL	-2.9	-0.2%	

SENATE FIGURE \$1,563.2

COMMENTS-----

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: RESEARCH/SPECIAL PROJECTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,475.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-120.5	-7.7%	Reduction of 2 PFT positions for Regional Resource Plans Project (107.7), Research and Development Administration (4.3), and Bristol Bay Plan Project (8.5).
02 Travel	-3.5	-2.1%	Reduction in Bristol Bay Plan Project (3.5).
03 Contractual	-70.8	-10.1%	Reductions in Regional Resource Plans Project (16.2), and Bristol Bay Plan Project (54.6).
04 Commodities	-3.7	-10.8%	Reduction in Bristol Bay Plan Project (3.7).
** TOTAL	-198.5	-8.0%	

 SENATE FIGURE \$2,276.6

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: LAND SELECTION/TITLE DEFENSE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,147.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-132.7	-14.0%	Delete three FTE positions for reductions in the Navigability Project (12.2), the Land Exchanges Project (77.1), and the Beaufort Title Challenge Project (43.4).
02 Travel	-52.7	-67.6%	Reductions in Travel for the Navigability Project (36.1), the Land Exchanges Project (4.5), and the Native Allotments Project (12.1).
03 Contractual	-695.6	-62.8%	Reductions in Contractual for the Navigability Project (535.9), the Land Exchanges Project (80.2), and the Native Allotments Project (79.5).
04 Commodities	-4.6	-35.1%	Reductions in Commodities for the Navigability Project (4.1), and the Native Allotments Project (0.5).
** TOTAL	-885.6	-41.2%	

 SENATE FIGURE \$1,261.6

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: LAND DISPOSALS/FEE TITLE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,725.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-255.1	-9.1%	Reduce PFT position total by 5.8 to reflect reductions in the Preference Rights Project (255.1).
02 Travel	-1.7	-1.4%	Reductions in Travel for Preference Rights Project (1.7).
03 Contractual	-45.7	-6.2%	Reductions in Contractual for Preference Rights Project (15.8) and general project cut-backs (29.9).
04 Commodities	-2.4	-3.2%	Reductions in Commodities for Preference Rights Project (2.4)
** TOTAL	-304.9	-8.2%	

 SENATE FIGURE \$3,420.5

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: LIMITED LAND DISPOSALS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,559.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-90.8	-4.0%	Reduction of 1.8 FTE position for Management Plans/Classifications Project (84.3), and increase vacancy factor (6.5).
02 Travel	-2.0	-3.1%	Reductions in Travel for Management Plans/Classifications Project (2.0).
03 Contractual	-10.0	-4.3%	Reductions in Contractual for Management Plans/Classifications Project (10.0)
** TOTAL	-102.8	-4.0%	

 SENATE FIGURE \$2,457.0

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: WATER INVENTORY/ASSESSMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$330.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-126.8	-68.6%	Reduce 3 PFT positions for Groundwater Monitoring Project (38.8), Surface Water Monitoring Project (79.1), and increase vacancy factor (8.9).
02 Travel	-15.3	-88.4%	Reductions in Travel for Groundwater Monitoring Project (5.7) and Surface Water Monitoring Project (9.6).
03 Contractual	-133.4	-91.2%	Reductions in Contractual for Groundwater Monitoring Project (86.9) and Surface Water Monitoring Project (26.5).
04 Commodities	-4.3	-100.0%	Reductions in Commodities for Groundwater Monitoring Project (2.7), Surface Water Monitoring Project (1.1) and Water Well Log Collections Project (0.5).
** TOTAL	-259.8	-78.5%	

 SENATE FIGURE \$71.0

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: WATER USE MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,639.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-232.2 -16.6%	Reduce 6.3 FTE positions for Federal Reserve Water Project (39.8), Interagency Review Project (49.8), Water Resources Board (10.1), Dam Safety Project (34.8) and Water Rights Administration increment (97.7).
02 Travel	-26.4 -26.5%	Reduce Travel for Federal Reserve Water Project (5.5), Interagency Review Project (3.9), Dam Safety Project (6.0) Water Resources Board (11.0).
03 Contractual	-30.1 -17.7%	Reduce Contractual for Federal Reserve Water Project (8.2), Interagency Review Project (5.5), Dam Safety Project (11.4) Water Resources Board (2.7), and Water Rights Administration increment (2.3).
04 Commodities	-2.5 -14.1%	Reduce Commodities for Federal Reserve Water Project (1.0), Interagency Review Project (0.5), Water Resources Board (0.2) Dam Safety (0.8).
** TOTAL	-291.2 -17.2%	

 SENATE FIGURE \$1,397.8

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: TIMBER INVENTORY/SALES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,725.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	11.6	0.8%	Delete one PFT position for Tyonek Timber Sale Project (36.8), add one PFT for Beachlog Salvage Project 48.4.
02 Travel	-2.4	-2.0%	Reduce Travel for Deleted Tyonek Timber Sale Project (7.9), and deleted Board of Forestry Project (14.2); add Travel for Beachlog Salvage Project 19.7.
03 Contractual	-12.8	-6.4%	Reduce Contractual for deleted Tyonek Timber Sale Project (29.2), add Contractual for Beachlog Salvage Project 16.4.
04 Commodities	-3.4	-13.6%	Delete Commodities for Tyonek Timber Sales Project (3.8), add Commodities for Beachlog Salvage Project 0.4.
08 Miscellaneous	250.0	100.0%	Add for construction of firewood access roads in Greater Fairbanks Borough Area, 250.0.
** TOTAL	243.0	14.1%	

 SENATE FIGURE \$1,968.2

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: FIRE PROTECTION/SUPPRESSION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,532.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-3.0	-0.1%	General reduction for Fire Presuppression Project (3.0).
02 Travel	-20.0	-22.8%	Reduction in Travel for Fire Presuppression Project increment request (20.0).
03 Contractual	-571.3	-32.6%	Reduction in Contractual for Fire Presuppression Project increment request (571.3).
** TOTAL	-594.3	-13.1%	

 SENATE FIGURE \$3,938.3

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: FOREST LAND & WATER ADMIN.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,072.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-37.4	-2.5%	General reduction for Forest, Land and Water Management Administration (37.4).
03 Contractual	-92.3	-18.4%	General reduction for Forest, Land and Water Management Administration (92.3).
04 Commodities	-20.0	-27.2%	General reduction for Forest, Land and Water Management Administration (20.0).
** TOTAL	-149.7	-7.2%	

 SENATE FIGURE \$1,923.2

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: LEASE SALES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,857.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-50.5	-4.6%	Delete one/half PFT position for deleted USGS Evaluation Project (35.2), increased vacancy factor (15.3).
02 Travel	-4.1	-4.8%	Delete Travel for USGS Evaluation Project (4.1).
03 Contractual	-82.5	-13.5%	Delete Contractual for Leasing Stipulations Study (82.5).
04 Commodities	-5.6	-9.3%	Delete Commodities for USGS Evaluation Project (5.6).
** TOTAL	-142.7	-7.7%	

 SENATE FIGURE \$1,715.1

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: LEASE SALE ADMIN

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,374.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-3.4	-0.3%	Increase vacancy factor (3.4).
03 Contractual	-72.3	-23.2%	Delete Economic Analysis Project (27.3), and Royalty Oil Sales Project (45.0)
** TOTAL	-75.7	-5.5%	

 SENATE FIGURE \$1,299.0

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: GEOLOGIC. HAZARD IDENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$417.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-126.8	-45.1%	Increase vacancy factor (1.1), delete one PFT position for Earthquake Hazards (68.4), and one PFT position for NASA Cooperative Study (57.3).
02 Travel	-11.1	-38.0%	Delete Travel for Earthquake Hazards (8.1), and NASA Cooperative Study (3.0).
03 Contractual	-41.4	-46.3%	Delete Contractual for Earthquake Hazards Project (19.6) and NASA Cooperative Study (21.8).
04 Commodities	-3.6	-21.2%	Delete Commodities for Earthquake Hazards Project (2.5), and NASA Cooperative Study (1.1).
08 Misc.	47.0	100.0%	Add 47.0 in previously unanticipated Federal funds for completion of the Earthquake Hazard Reduction Program.
** TOTAL	-135.9	-32.6%	

 SENATE FIGURE \$281.1

COMMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: MINERAL DEVELOPMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,066.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-13.6	-1.6%	Increase vacancy factor (4.0), delete Placer Mining Increment (9.6).
04 Commodities	-0.5	-2.3%	Delete Commodities for Placer Mining increment (0.5).
08 Miscellaneous	684.0	100.0%	Add for increase in Public Assay Office, Fairbanks, 70.0; add 614.0 in previously unanticipated Federal funds for grants related to the development of the state's surface mining and reclamation efforts.
** TOTAL	669.9	65.6%	

 SENATE FIGURE \$1,735.9

COMMENTS
