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STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

COMPONENT DESCRIPTION	FY79	ATH	RP & SUP	MAINT	REQUEST	GCV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ENERGY PLANNING & ASSISTANCE	356.9		706.7	378.9	420.7	312.7					
STATE ENERGY CONSERV. PROG.	385.9			330.0	330.0	330.0					
ENERGY EXTENSION SERVICE					296.7	296.7					
** TOTAL	742.8		706.7	708.9	1047.4	939.4					
** CHANGE VERSUS FY79 ATH					41.0%	-100.0%	26.4%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
PERS. SERV.	425.2		166.3	441.5	568.2	528.0					
TRAVEL	49.8		70.6	39.4	48.4	38.4					
CONTRACTUAL	252.1		458.6	220.2	400.7	344.5					
COMMODITIES	6.5		6.8	6.3	7.3	7.1					
EQUIPMENT	9.2		4.4	1.5	4.8	3.4					
GRANTS, CLMS											
MISC.					18.0	18.0					
FUNDING SOURCE											
FED. RECEIPT	385.9		702.6	330.0	626.7	626.7					
GENERAL FUND	356.9		2.3	378.9	420.7	312.7					
PGM RECEIPTS			1.8								
** GENERAL FUND CHANGE VS. FY79 ATH					17.9%	-100.0%	-12.3%	-100.0%	-100.0%	-100.0%	
POSITIONS											
FULL-TIME	14.0		1.0	14.0	18.0	17.0					
TEMPORARY					1.0						
MAN-MONTHS	168.0		12.0	168.0	219.0	204.0					

CATEGORY: DEVELOPMENT PROGRAM: ENERGY & POWER DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT SUB-PROGRAM: ENERGY PLANNING & ASSISTANCE

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	14.2	6.3%	SALARY INC, 2.3; SALARY ADJUST, 9.6; REINSTATEMENT OF 1% VETO, 2.3. INFLATION, 1.9; TRANSFER OF FUNDS TO CONTRACTUAL, (5.4); REDUCTION IN NEED, (3.9); REDUCTION DUE TO FEDERAL FUND AVAILABILITY, (10.0). INFLATION, 9.5; TRANSFER FROM TRAVEL, 5.4; DELETE MISCELLANEOUS STUDIES, (13.3), RURAL ENERGY PROBLEM ANALYSIS AND ASSISTANCE, (25.4). ANNUAL ENERGY DEMAND STUDY, (7.0), ANNUAL POWER DEVELOPMENT PLAN UPDATE, (10.0), SINCE IT IS EXTREMELY LIKELY THAT FEDERAL FUNDING FOR THESE STUDIES WILL BE AVAILABLE. INFLATION, .2. INCREASED NEED, .1.
02 TRAVEL	-17.4	-54.7%	
03 CONTRACTUAL	-41.3	-44.1%	
04 COMMODITIES	0.2	5.4%	
05 EQUIPMENT	0.1	20.0%	
** TOTAL	-44.2	-12.4%	

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT
 SUB-PROGRAM: ENERGY PLANNING & ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RF & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	196.7	227.2		166.3	241.4	281.6		241.4					
02 TRAVEL	10.7	31.9		70.6	24.4	24.4		14.4					
03 CONTRACTUAL	102.8	93.7		458.6	108.6	108.6		52.4					
04 COMMODITIES	0.0	3.7		6.8	3.9	4.1		3.9					
05 EQUIPMENT	2.2	.5		4.4	.6	2.0		.6					
06 LANDS/BLOGS													
07 GRANTS, CLMS	135.0												
08 MISC.													
** TOTAL EXPEND	452.4	356.9		706.7	378.9	420.7		312.7					
09 I-A TRANSFER		.3											
10 FED. RECEIPT				702.6									
11 G. F. MATCH													
12 GENERAL FUND	453.4	356.9		2.3	378.9	420.7		312.7					
13 PGM RECEIPTS				1.8									
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0		1.0	7.0	8.0		7.0					
16 PART-TIME													
17 TEMPORARY						1.0							
18 MAN-MONTHS	84.0	84.0		12.0	84.0	99.0		84.0					

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

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOP

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: STATE ENERGY CONSERV. PROG.

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	2.1	1.1%	SALARY ADJUSTMENT, 2.1.
02 TRAVEL	-3.7	-16.7%	REDUCED NEED, (3.0).
03 CONTRACTUAL	-46.8	-29.5%	REDUCED NEED, (46.8).
04 COMMODITIES	-0.4	-15.3%	REDUCED NEED, (.4).
05 EQUIPMENT	-7.8	-89.7%	ONE TIME, (7.8), NEW EQUIPMENT, .9.
** TOTAL	-55.9	-14.5%	

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

UNAUTHORIZED POSITIONS - RP77-358 CREATED 3 POSITIONS; RP78-205 CREATED ONE POSITION; 3 POSITIONS WERE ESTABLISHED BY C.S. 163 1978. NONE OF THESE POSITIONS HAVE BEEN DETAILED AS NEW POSITIONS FOR AUTHORIZATION IN THE REGULAR BUDGET PROCESS.

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOP

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUR-PROGRAM: STATE ENERGY CONSERV. PROG.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SJP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	98.9	198.0			200.1	200.1		200.1					
02 TRAVEL	9.3	18.0			15.0	15.0		15.0					
03 CONTRACTUAL	27.9	158.4			111.6	111.6		111.6					
04 COMMODITIES	1.7	2.8			2.4	2.4		2.4					
05 EQUIPMENT	2.0	8.7			.9	.9		.9					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	139.8	385.9			330.0	330.0		330.0					
09 I-A TRANSFER													
10 FED. RECEIPT	139.8	385.9			330.0	330.0		330.0					
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	7.0			7.0	7.0		7.0					
16 PART-TIME													
17 TEMPORARY													
18 XAN-MONTHS	12.0	84.0			84.0	84.0		84.0					

CATEGORY: DEVELOPMENT PROGRAM: ENERGY & POWER DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT SUB-PROGRAM: ENERGY EXTENSION SERVICE

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	86.5	100.0%	
02 TRAVEL	9.0	100.0%	
03 CONTRACTUAL	180.5	100.0%	
04 COMMODITIES	0.8	100.0%	
05 EQUIPMENT	1.9	100.0%	
08 MISC.	18.0	100.0%	
** TOTAL	296.7	100.0%	

08-08-05-03-00 (08-73-7-10-03-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY EXTENSION SERVICE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						86.5		86.5					
02 TRAVEL						9.0		9.0					
03 CONTRACTUAL						180.5		180.5					
04 COMMODITIES						.8		.8					
05 EQUIPMENT						1.9		1.9					
06 LANDS/BLOGS													
07 GRANTS, CLYS													
08 MISC.						18.0		18.0					
** TOTAL EXPEND						296.7		296.7					
09 I-A TRANSFER						3.0		3.0					
10 FED. RECEIPT						296.7		296.7					
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						3.0		3.0					
16 PART-TIME													
17 TEMPORARY						36.0		36.0					
18 MAN-MONTHS													

08-08-06-00-00 (08-71-7-13-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	9.6	6.3%	SALARY INC, 4.3; SALARY ADJUST, 3.9; REINSTATEMENT OF 1% VETO, 1.5.
02 TRAVEL	2.2	5.9%	INFLATION, 2.2.
03 CONTRACTUAL	16.7	6.3%	INFLATION, 16.7.
04 COMMODITIES	0.2	5.9%	INFLATION, .2.
05 EQUIPMENT	5.0	100.0%	NEW EQUIPMENT, 5.0.
** TOTAL	33.7	7.2%	

09-08-06-00-00 (08-71-7-13-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	40.8	152.3		4.3	161.9	180.6		161.9					
02 TRAVEL	12.2	37.0			39.2	39.2		39.2					
03 CONTRACTUAL	113.0	277.7		15.0	294.4	294.4		294.4					
04 COMMODITIES	2.7	3.4			3.6	3.6		3.6					
05 EQUIPMENT	4.9				5.0	5.0		5.0					
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.6	470.4		19.3	504.1	522.8		504.1					
09 I-A TRANSFER	.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	173.6	470.4		4.3	504.1	522.8		504.1					
13 PGM RECEIPTS				15.0									
14 OTHER FUNDS													
15 FULL-TIME	7.0	5.0			5.0	5.0		5.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0				60.0	60.0		60.0					

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

08-08-07-00-00 (08-71-6-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT GTS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CLMS	-700.0	-100.0%	
** TOTAL	-700.0	-100.0%	

08-08-07-00-00 (08-71-6-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT GTS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMO	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	900.0	700.0											
08 MISC.													
** TOTAL EXPEND	900.0	700.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	900.0	700.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	RP & SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATE FAIRS	165.5		162.3	162.3		162.3				
PLANT MATERIALS CENTER	406.2	2.3	356.6	539.0		380.5				
ADMINISTRATION AND SUPPORT	137.5	.8	145.3	222.5		144.4				
AGRICULTURAL LOAN FUND	160.2		168.7	168.7		168.5				
** TOTAL	869.8	3.1	872.9	1122.5		855.7				
** CHANGE VERSUS FY 78 ATH				29.03	-100.0%	-1.6%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	469.4	3.1	506.2	697.9		506.2				
TRAVEL	35.2		41.6	50.4		39.0				
CONTRACTUAL	110.7		127.3	131.0		118.1				
COMMODITIES	27.7		34.7	36.7		29.3				
EQUIPMENT	61.3		.8	44.2		.8				
GRANTS, CLMS	165.5		162.3	162.3		162.3				
FUNDING SOURCE										
GENERAL FUND	709.6	3.1	704.2	953.8		587.2				
OTHER FUNDS	160.2		168.7	168.7		168.5				
** GENERAL FUND CHANGE VS. FY79 ATH				34.43	-100.0%	-3.1%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL-TIME	14.0		14.0	19.0		10.0				
PART-TIME	6.0		6.0	8.0		6.0				
MAN-MONTHS	196.0		196.0	263.0		148.0				

08-10-02-00-00 (10-71-3-17-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: STATE FAIRS

***** GOVERNOR ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CLMS	-3.2	-1.9%	REDUCTION IN STATE FAIR ASSOCIATION REQUEST, (3.2).
** TOTAL	-3.2	-1.9%	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

FY 79 INTENT - THE APPROPRIATION INCLUDES A GRANT OF \$5,000 FOR THE SITKA FAIR. COMPLIANCE: NO RESPONSE.

08-10-02-00-00 (10-71-3-17-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: STATE FAIRS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY79 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	124.7	165.5			162.3	162.3		162.3					
08 MISC.													
** TOTAL EXPEND	124.7	165.5			162.3	162.3		162.3					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	124.7	165.5			162.3	162.3		162.3					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-10-02-01-00 (10-71-3-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: PLANT MATERIALS CENTER

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	25.9	10.1%	SALARY INC, 2.3; SALARY ADJUST, 23.0; REINSTATEMENT OF 1% VETO, .6.
02 TRAVEL	2.7	57.4%	INFLATION, 2.7.
03 CONTRACTUAL	4.3	7.4%	INFLATION, 4.3.
04 COMMODITIES	1.5	5.8%	INFLATION, 1.5.
05 EQUIPMENT	-60.1	-100.0%	ONE-TIME ITEMS, (-60.1).
** TOTAL	-25.7	-6.3%	

08-10-02-01-00 (10-71-3-19-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: PLANT MATERIALS CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	252.6	257.6		2.3	283.5	377.8		283.5					
02 TRAVEL	3.5	4.7			10.0	14.8		7.4					
03 CONTRACTUAL	41.5	58.1			70.7	71.7		62.4					
04 COMMODITIES	26.0	25.7			32.4	33.4		27.2					
05 EQUIPMENT	35.1	60.1				41.3							
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	358.7	406.2		2.3	396.6	539.0		380.5					
09 I-A TRANSFER	11.1	16.6			19.1	19.6							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	358.7	406.2		2.3	396.6	539.0		380.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	10.0		7.0					
16 PART-TIME	6.0	6.0			6.0	8.0		6.0					
17 TEMPORARY													
18 MAN-MONTHS	112.0	112.0			112.0	155.0		112.0					

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

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	5.0	5.5%	SALARY INC, .8; SALARY ADJ, 3.3; REINSTATEMENT OF 1% VETO, .9. INFLATION, 1.9.
02 CONTRACTUAL	1.9	5.9%	
05 EQUIPMENT	-0.4	-57.1%	ONE-TIME ITEMS, (.7); REPLACEMENT, .3.
** TOTAL	6.5	4.7%	

08-10-02-02-00 (10-71-3-21-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUR-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENAT	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS SERV.	111.0	91.3		.8	96.3	193.7		96.3					
02 TRAVEL	3.5	12.7			12.7	16.7		12.7					
03 CONTRACTUAL	71.2	32.1			34.9	37.6		34.0					
04 COMMODITIES	1.3	1.1			1.1	2.1		1.1					
05 EQUIPMENT	.4	.7			.3	2.4		.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	187.4	137.9		.8	145.3	252.5		144.4					
09 I-A TRANSFER	6.7	5.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	187.4	137.9		.8	145.3	252.5		144.4					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	5.0		3.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	60.0		36.0					

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

08-10-02-03-00 (10-71-3-15-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: AGRICULTURAL LOAN FUND

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY78 ATH
01 PERS. SERV.	5.9	4.9%	SALARY ADJUSTMENT, 5.9.
02 TRAVEL	1.1	6.2%	INFLATION, 1.1.
03 CONTRACTUAL	1.2	5.9%	INFLATION, 1.2.
04 COMMODITIES	7.1	11.1%	INFLATION, .1.
** TOTAL	15.3	5.2%	

08-10-02-03-00 (10-71-3-15-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: AGRICULTURAL LOAN FUND

----- F I S C A L Y E A R 1 9 8 0 -----

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 4TH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	93.7	120.5			126.4	126.4		126.4					
02 TRAVEL	8.6	17.8			18.9	18.9		18.9					
03 CONTRACTUAL	5.1	20.5			21.7	21.7		21.7					
04 COMMODITIES	1.1	.9			1.2	1.2		1.0					
05 EQUIPMENT	.3	.5			.5	.5		.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.8	150.2			168.7	168.7		168.5					
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	108.8	160.2			168.7	168.7		168.5					
15 FULL-TIME	4.0	4.0			4.0	4.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0							

08-11-01-00-00 (11-71-3-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF FISH & GAMEPROGRAM: KING CRAB QUALITY CONTROL BD
SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
02 TRAVEL	-1.2	-9.1%	INFLATION, .7; TRANSFER TO CONTRACTUAL, (1.9)
03 CONTRACTUAL	18.8	7.5%	INFLATION, 15.4; TRANSFER FROM TRAVEL FOR PROMOTIONAL CONTRACT, 1.9; TRANSFER FROM MISCELLANEOUS FOR INCREASED FILM DISTRIBUTION, 1.5.
04 COMMODITIES	0.1	6.7%	INFLATION, .1.
05 EQUIPMENT	3.4	200.0%	REPLACEMENT OF EXISTING EQUIPMENT, .6; ONE-TIME ITEM (1.2).
08 MISC.	-25.3	-54.4%	ONE-TIME FILM PRODUCTION COST, (25.0); INFLATION, 1.2; TRANSFER TO CONTRACTUAL, (1.5).
** TOTAL	-7.2	-2.3%	

08-11-01-00-00 (11-71-3-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF FISH & GAMEPROGRAM: KING CRAB QUALITY CONTROL BD
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	11.7	13.2			12.0	12.0		12.0					
03 CONTRACTUAL	312.4	251.0			269.8	269.8		269.8					
04 COMMODITIES	.9	1.5			1.6	1.6		1.6					
05 EQUIPMENT		.2			.6	.6		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		46.5			21.2	21.2		21.2					
** TCTAL EXPEND	325.0	312.4			305.2	305.2		305.2					
09 I-A TRANSFER	7.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	325.0	312.4			305.2	305.2		305.2					
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

COMPONENT DESCRIPTION	FY79 ATH	RP & SUP	MAINT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
TRAINING & DEVELOPMENT	473.4	342.5	514.5	682.3		469.2				
STATE ASSESSOR	247.7	2.1	263.9	318.9		261.8				
LOCAL BOUND. COMM-ADMIN	87.2		105.5	105.5		91.7				
LOCAL BOUNDARY COMM.-GRANTS	100.0		25.0	25.0		25.0				
REVENUE SHARING ADMINISTRATION	85.4	.6	85.5	90.0		74.9				
COAST ENERGY IMPACT PROGRAM	364.7		382.1	382.1		382.1				
COMMUNITY LEGAL ASSISTANCE	20.0		21.2	21.2		18.7				
** TOTAL	1378.4	345.6	1397.7	1625.0		1323.4				
** CHANGE VERSUS FY79 ATH				17.8%	-100.0%	-3.9%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	719.0	7.0	764.4	904.4		741.4				
TRAVEL	119.6	11.7	124.6	130.3		103.4				
CONTRACTUAL	119.0	14.9	165.3	215.2		120.5				
COMMODITIES	13.0		13.8	21.7		12.3				
EQUIPMENT	6.5		5.6	9.4		4.3				
LANDS/BLOGS	2.4		3.1	3.1		3.1				
GRANTS, CLMS	398.0	312.2	340.9	340.9		338.4				
FUNDING SOURCE										
FED. RECEIPT	364.7	335.8	382.1	382.1		382.1				
GENERAL FUND	1013.7	10.0	1015.6	1242.9		941.3				
** GENERAL FUND CHANGE VS. FY79 ATH				22.6%	-100.0%	-7.1%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL-TIME	20.0		20.0	23.0		20.0				
PART-TIME	7.0		7.0	7.0		7.0				
MAN-MONTHS	282.0		282.0	318.0		282.0				

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: TRAINING & DEVELOPMENT

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	2.4	0.7%	SALARY INC, 6.7; SALARY ADJUST, 13.1; REINSTATEMENT OF 1% VETO, 3.5; REDUCE LGS V (PCN 6005) TO LGS III, (20.9) (CP#12/35).
02 TRAVEL	-6.0	-10.8%	INFLATION, 4.5; REDUCE ON-SITE TECHNICAL ASSISTANCE, (10.5) (CP#22/35).
03 CONTRACTUAL	-0.1	-0.2%	TRANSFER OF ADVERTISING AND SPACE EXPENSE TO LRC-ADMIN, (7.0); INFLATION, 19.1; RELATED EXPENSES TO REDUCE LGS V, (.4); SAVINGS DUE TO RELOCATION OF ANCHORAGE OFFICE, (11.8) (CP#10/35).
04 COMMODITIES	-0.7	-12.1%	INFLATION, .2; RELATED EXPENSES TO REDUCE LGS V, (.1); REDUCTION IN SUBSCRIPTIONS, (1.0) (CP#31/35).
05 EQUIPMENT	-0.4	-13.8%	ONE-TIME ITEMS, (2.9); REPLACEMENT, 3.1; REDUCTION IN OFFICE SUPPLIES, (.6) (CP#31/35).
06 LANDS/BLDG	0.6	66.7%	INFLATION, .6.
** TOTAL	-4.2	-0.9%	

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - CH. 178 TAX ON MOTOR VEHICLES \$15.0 FISCAL NOTE.

08-18-02-01-00 (21-72-3-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: TRAINING & DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY75 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	302.6	353.2		8.2	376.5	516.5		355.6					
02 TRAVEL	44.2	55.6		11.7	60.1	65.8		40.6					
03 CON. ACTUAL	51.3	55.0		10.4	67.1	77.5		54.9					
04 COMMODITIES	5.7	5.8			6.2	14.1		5.1					
05 EQUIPMENT	.6	2.9			3.1	6.9		2.5					
06 LANDS/BLOGS	1.0	.9			1.5	1.5		1.5					
07 GRANTS, CLMS				312.2									
09 MISC.													
** TOTAL EXPEND	405.4	473.4		342.5	514.5	682.3		469.2					
09 I-A TRANSFER	2.0												
10 FED. RECEIPT	35.6			335.8									
11 G. F. MATCH													
12 GENERAL FUND	369.8	473.4		6.7	514.5	682.3		469.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	10.0			10.0	13.0		10.0					
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	114.0	120.0			120.0	156.0		120.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	PEG	S&R COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FM
1 LOCAL GOV'T SPEC IV	BETHEL	FULL	1	47.9	12.3	60.2		60.2						
2 LOCAL GOV'T SPEC I-III	NUME	FULL	1	41.8	10.8	52.6		52.6						
3 CLERK TYPIST III	NUME	FULL	1	24.0	3.2	27.2		27.2						
** NEW POSITION TOTALS			3	113.7	26.3	140.0		140.0						

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

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: STATE ASSESSOR

* * * * GVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	10.3	5.3%	SALARY INC, 2.1; SALARY ADJUST, 6.3; RESTATEMENT OF 1% VETO, 1.9.
02 TRAVEL	0.7	6.4%	INFLATION, .7.
03 CONTRACTUAL	4.2	13.2%	INFLATION, 4.2.
04 COMMODITIES	0.3	5.4%	INFLATION, .3.
05 EQUIPMENT	-1.5	-55.6%	ONE-TIME ITEM, (2.7); REPLACEMENT, 1.2.
06 LANDS/BLDGS	0.1	4.1%	INFLATION, .1.
** TCTAL	14.1	5.7%	

08-18-02-02-00 (21-72-3-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATE ASSESSOR

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	196.5	195.6		2.1	208.0	208.0		205.9					
02 TRAVEL	7.3	11.0			11.7	11.7		11.7					
03 CONTRACTUAL	24.6	31.7			35.9	90.9		35.9					
04 COMMODITIES	1.6	5.6			5.9	5.9		5.9					
05 EQUIPMENT	2.8	2.7			1.2	1.2		1.2					
06 LANDS/BLDGS	1.0	1.1			1.2	1.2		1.2					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	233.8	247.7		2.1	263.9	318.9		261.8					
09 I-A TRANSFER	6.7				7.8	32.8		32.8					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	233.8	247.7		2.1	263.9	318.9		261.8					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0					
16 PART-TIME	6.0	7.0			7.0	7.0		7.0					
17 TEMPORARY													
18 MAN-MONTHS	84.0	90.0			90.0	90.0		90.0					

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

08-18-02-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:45

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOV'T ASSIST

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: LOCAL GOVND. COMM-ADMIN

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	9.5	18.33	SALARY INC, .6; SALARY ADJUST, 2.4; TRANSFER FROM REVENUE SHARING - ADMIN FOR UNDEFUNDING ADJUSTMENT, 6.5.
02 TRAVEL	-6.1	-23.52	INFLATION, 1.6; REDUCTION IN FIELD TRIPS (7.7).
03 CONTRACTUAL	1.0	11.12	ONE TIME ITEM TO RELOCATE ANCHORAGE OFFICE, (1.6); INFLATION, 1.5; TRANSFER FROM LOCAL GOV'T ASSISTANCE FOR PRINTING, ADVERTISING AND SPACE EXPENSE, 7.0; REDUCTION IN TELEPHONE AND PRINTING COSTS, (3.0) (CP#28/35); REDUCTION OF BOUNDARY DESCRIPTIONS, (2.9) (CP#26/35).
04 COMMODITIES	-0.1	-25.32	REDUCTION RELATED TO CP#28/35, (.1).
05 EQUIPMENT	0.2	109.32	REPLACEMENT, .3; REDUCTION RELATED TO CP#28/35, (.1).
** TOTAL	4.5	5.22	

08-18-02-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: LOCAL GOV'T ASSIST
SUB-PROGRAM: LOCAL BOUND. COMM-ADMIN

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.6	51.8		.6	61.7	61.3		61.3					
02 TRAVEL	22.1	26.0			27.6	27.6		19.9					
03 CONTRACTUAL	7.3	9.0			15.9	15.9		10.0					
04 COMMODITIES	.2	.4			.4	.4		.3					
05 EQUIPMENT	.5				.3	.3		.2					
06 LANDS/B'DGS	.2												
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	77.9	87.2		.6	105.5	105.5		91.7					
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	77.9	87.2		.6	105.5	105.5		91.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0					

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

08-18-02-04-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:45

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSIST.
SUB-PROGRAM: LOCAL BOUNDARY COMM.-GRANTS

***** GOVERNOR ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 AM
07 GRANTS, CLMS	-75.0	-75.0%	ONE TIME YUKON BOROUGH STUDY, (75.0).
** TOTAL	-75.0	-75.0%	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

FY 79 INTENT - THE ALLOCATION INCLUDES A GRANT OF \$100,000 FOR FORT YUKON BOROUGH STUDY. COMPLIANCE: REDUCED TO \$75,000 BY VETO. EXPENDITURE - \$30,000 ADVISORY COMMITTEE ON STUDY; \$40,000 CONSULTANT CONTRACT; \$5,000 PRINTING OF REPORT.

08-18-02-04-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:46

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: LOCAL GOVERNMENT ASSIST.
SUB-PROGRAM: LOCAL BOUNDARY COM4.-GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SEPV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	25.0	100.0			25.0	25.0		25.0					
08 MISC.													
** TOTAL EXPEND	25.0	100.0			25.0	25.0		25.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	25.0	100.0			25.0	25.0		25.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PEPS. SERV.	-2.2	-3.3%	SALARY INC, .6; SALARY ADJUST, 3.0; REINSTATEMENT OF 1% GOV VETO, .7; TRANSFER TO LOCAL SECONDARY COMMISSION, (6.5).
02 TRAVEL	-2.7	-46.6%	INFLATION, .3; TRAVEL AND PER DIEM REDUCTION PER CP#18/35, (3.0).
03 CONTRACTUAL	-4.9	-41.9%	INFLATION, 1.8; REDUCTION PER CP#18/35, (6.7).
04 COMMODITIES	-0.2	-33.3%	INFLATION, .1; REDUCTION PER CP#18/35, (.3).
05 EQUIPMENT	-0.5	-55.6%	ONE TIME, (.9); REPLACEMENT, 1.0; REDUCTION PER CP#18/35, (.6).
** TOTAL	-10.5	-12.3%	

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	62.2	66.0		-3.9	63.8	63.8		63.8					
02 TRAVEL	4.1	5.8			6.1	6.1		3.1					
03 CONTRACTUAL	6.3	11.7		4.5	13.5	18.0		6.8					
04 COMMODITIES	.2	.6			.7	.7		.4					
05 EQUIPMENT	.3	.9			1.0	1.0		.4					
06 LANDS/BLDGS	.2	.4			.4	.4		.4					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	73.3	95.4		.6	85.5	90.0		74.9					
09 I-A TRANSFER	29.5				3.2	7.7		3.2					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	73.3	85.4		.6	85.5	90.0		74.9					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0					
16 PART-TIME													
17 TEMPORARY													
18 MONTHS	24.0	24.0			24.0	24.0		24.0					

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

2 persons
 Mary Foster
 Doug Giffell (Amount?)

08-18-02-06-00 (21-72-3-06-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:46

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: COAST ENERGY IMPACT PROGRAM

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	2.4	4.6%	SALARY ADJUSTMENT, 2.4.
02 TRAVEL	-2.1	-9.9%	ONE TIME ITEM, (2.1).
03 CONTRACTUAL	0.4	3.2%	INFLATION, .4.
07 GRANTS, CLMS	16.7	6.0%	INFLATION, 16.7.
** TOTAL	17.4	4.8%	

08-18-02-06-00 (21-72-3-06-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:46

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: COAST ENERGY IMPACT PROGRAM

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		52.4			54.8	54.8		54.8					
02 TRAVEL		21.2			19.1	19.1		19.1					
03 CONTRACTUAL		12.5			12.9	12.9		12.9					
04 COMMODITIES		.6			.6	.6		.6					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		278.0			294.7	294.7		294.7					
08 MISC.													
** TOTAL EXPEND		364.7			382.1	382.1		382.1					
09 I-A TRANSFER													
10 FED. RECEIPT		364.7			382.1	382.1		382.1					
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	2.0		2.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0			24.0	24.0		24.0					

08-18-02-07-00 (21-72-3-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:46

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: COMMUNITY LEGAL ASSISTANCE

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CLMS	-1.3	-6.5%	REDUCTION PER CP#29/35, (2.5); INFLATION, 1.2.
** TOTAL	-1.3	-6.5%	

08-18-02-07-0J (21-72-3-06-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:46

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: COMMUNITY LEGAL ASSISTANCE

----- FISCAL YEAR 1980 -----

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.4	20.0			21.2	21.2			18.7				
08 MISC.													
** TOTAL EXPEND	6.4	20.0			21.2	21.2			18.7				
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6.4	20.0			21.2	21.2			19.7				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:46

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY PLANNING SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FP & SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMUNITY PLANNING ASSISTANCE	1882.0	787.2	1941.8	5887.0	5887.0					
MUNICIPAL LANDS TRST	147.3	1.3	141.0	298.1	241.7					
** TOTAL	2029.3	788.5	2082.8	6185.1	6128.7					
** CHANGE VERSUS FY79 ATH				204.7%	-100.0%	202.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	699.2	123.0	733.3	905.7	891.3					
TRAVEL	75.5	26.1	78.5	94.0	53.3					
CONTRACTUAL	598.9	251.1	617.6	3627.3	3587.4					
COMMODITIES	10.9	.4	14.6	13.2	13.7					
EQUIPMENT	3.0	1.2		3.1	1.9					
LANDS/BLDGS	3.2				3.2					
GRANTS, CLMS	638.6	386.7	641.8	1541.8	1538.6					
FUNDING SOURCE										
FED. RECEIPT	658.6	469.6	659.1	1637.2	1637.2					
G. F. MATCH	164.5		167.5	167.5	167.5					
GENERAL FUND	406.2	1.3	437.4	594.5	538.1					
OTHER FUNDS	800.0	317.6	818.8	3785.9	3785.9					
** GENERAL FUND CHANGE VS. FY79 ATH				46.3%	-100.0%	32.4%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL-TIME	21.0	1.0	21.5	26.5	26.0					
PART-TIME	.5				1.0					
MAN-MONTHS	258.0	12.0	258.0	318.0	312.0					

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 4TH
01 PERS. SERV.	151.8	24.8%	SALARY ADJUSTMENT, 24.8; TRANSFER OF 1/2 PFT CT III FROM MUNICIPAL LANDS TRUSTEE, 9.3; REINSTATEMENT OF 1% VETO, 3.0; NEW SENIOR PLANNER, 36.5; NEW ASSOCIATE PLANNER, 31.9; NEW CEIP GRANT ADMINISTRATOR, 46.3.
02 TRAVEL	15.9	28.2%	INFLATION, 3.4; ASSOCIATED COSTS OF NEW POSITIONS, 12.5.
03 CONTRACTUAL	2935.7	522.2%	ONE-TIME ITEM, (1.4); INFLATION, 12.5; DATA PROCESSING CHARGEBACK, 5.2; TRANSFERRED COSTS ASSOCIATED WITH CT III, 2.2; COSTS ASSOCIATED WITH NEW POSITIONS, 661.0; COASTAL MANAGEMENT GRANT ADMINISTRATION, 2,256.2.
04 COMMODITIES	1.6	16.3%	INFLATION, .8; TRANSFERRED COSTS ASSOCIATED WITH CT III, .2; COSTS ASSOCIATED WITH NEW POSITIONS, 1.6.
07 GRANTS, CLMS	900.0	140.9%	ADDITIONAL COASTAL ENERGY IMPACT GRANTS, 900.0.
** TOTAL	4005.0	212.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC WORKS PLANNER I	JUNEAU	FULL	1	46.3	46.3		
2 SENIOR	ANCHORAGE	FULL	1	36.5			36.5
3 ASSOCIATE PLANNER	ANCHORAGE	FULL	1	31.9			31.9
** TOTALS			3	114.7	46.3		68.4

THE ADDITIONAL INTERAGENCY RECEIPTS REPRESENT \$710.9 FROM DOT/PF FOR EXPANDED COMMUNITY PROFILE DEVELOPMENT FOR APPROXIMATELY 65 RURAL COMMUNITIES, WHILE \$2256.2 WILL BE RECEIVED FROM THE COASTAL ZONE MANAGEMENT PROGRAM IN THE OFFICE OF THE GOVERNOR FOR IMPLEMENTATION OF THE COASTAL ZONE PLANS PREVIOUSLY FUNDED FOR THE PAST 4 YEARS. AN ADDITIONAL \$978.1 IN FEDERAL RECEIPTS WILL BE MADE AVAILABLE FOR COASTAL ENERGY IMPACT PROGRAM GRANTS AND ADMINISTRATION OF THE CEIP PROGRAM. BOTH THE CZM AND CEIP GRANTS REQUIRE A 20% COMMUNITY MATCH.

08-18-03-01-00 (21-72-6-12-00-001

STATE OF ALASKA -- COMPONENT_RUDGET_SUMMARY

13:47

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY PLANNING SERVICES
 SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG. REC.	
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.			
01 PERS. SERV.	524.0	611.9		121.7	649.0	763.7		763.7						
02 TRAVEL	56.5	56.3		26.1	56.7	72.2		72.2						
03 CONTRACTUAL	515.8	562.2		251.1	580.7	3497.9		3497.9						
04 COMMODITIES	4.9	9.8		.4	10.5	11.4		11.4						
05 EQUIPMENT	2.7			1.2										
06 LANDS/BLDGS	3.5	3.2						3.2						
07 GRANTS, CLMS	30.0	638.6		386.7	641.8	1541.8		1539.6						
08 MISC.														
** TOTAL EXPEND	1137.4	1882.0		787.2	1941.9	5887.0		5897.0						
09 I-A TRANSFER								9.3						
10 FED. RECEIPT	225.9	658.6		469.6	659.1	1637.2		1637.2						
11 G. F. MATCH	55.3	164.5			167.5	167.5		167.5						
12 GENERAL FUND	300.8	258.9			296.4	296.4		296.4						
13 PGM RECEIPTS														
14 OTHER FUNDS	555.4	800.0		317.6	818.8	3785.9		3785.9						
15 FULL-TIME	21.0	19.0		1.0	19.5	22.5		22.0						
16 PART-TIME								1.0						
17 TEMPORARY														
18 MAN-MONTHS	219.0	228.0		12.0	234.0	270.0		270.0						

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	SELB COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PUBLIC WORKS PLANNER I	JUNEAU	FULL	1	46.3	11.8	58.1	58.1							1
2 SENIOR	ANCHORAGE	FULL	1	36.5	6.7	43.2								1
3 ASSOCIATE PLANNER	ANCHORAGE	FULL	1	31.9	8.3	40.2								1
4 CLERK TYPIST III	ANCHORAGE	PART	1	9.3	2.4	11.7		11.7						
** NEW POSITION TOTALS			4	124.0	29.2	153.2	58.1	11.7	83.4					3

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

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY PLAN SVCS
 SUB-PROGRAM: MUNICIPAL LANDS TRST

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	40.3	46.28	SALARY INC, 1.3; SALARY ADJUST, 4.1; TRANSFER OF 1/2 PFT CT III TO COMMUNITY PLANNING, (9.4); RECOPDS CLERK III, 17.7, (9 MONTHS); LAND MANAGEMENT OFFICER III, 25.6, (6 MONTHS).
02 TRAVEL	1.9	9.92	ONE-TIME ITEM, (1.5); INFLATION, 1.1; COSTS ASSOCIATED WITH LMO III, 2.3.
03 CONTRACTUAL	52.8	143.92	ONE-TIME, (1.4); INFLATION, 2.8; COSTS ASSOCIATED WITH TRANSFERRED CT III, (2.2); TRESPASS AND LAND USE STUDIES DELETED, (10.2) (CP#24/35); COSTS ASSOCIATED WITH RECOPDS CLERK, 3.7; COSTS ASSOCIATED WITH LMO III, 4.1; PUBLIC RECORDS SYSTEM, 26.0; BASE MAPS, 29.0.
04 COMMODITIES	3.5	45.52	INFLATION, .1; COSTS ASSOCIATED WITH TRANSFERRED POSITION, (1.2); COSTS ASSOCIATED WITH RECORDS CLERK, .3; COSTS ASSOCIATED WITH LMO, .3.
05 EQUIPMENT	-1.1	-36.72	ONE-TIME ITEM, (3.0); COSTS ASSOCIATED WITH RECORDS CLERK, 1.1; COSTS ASSOCIATED WITH LMC, .8.
** TOTAL	94.4	64.12	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDS CLERK	ANCHORAGE	FULL	1	23.6		23.6	
2 LAND MANAGEMENT OFFICER III	ANCHORAGE	FULL	1	34.2		34.2	
** TOTALS			2	57.8		57.8	

THE RECORDS CLERK AND THE LAND MANAGEMENT OFFICER WERE APPROVED FOR ONLY 9 MONTHS EACH.

08-18-03-02-00 (21-72-6-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:48

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY PLAN SVCS
 SUB-PROGRAM: MUNICIPAL LANDS TRST

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 BUD	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.7	87.3		1.3	94.3	142.0		127.6					
02 TRAVEL	9.7	19.2			18.8	21.8		21.1					
03 CONTRACTUAL	4.4	36.7			36.9	129.4		89.5					
04 COMMODITIES	.4	1.1			1.0	1.8		1.6					
05 EQUIPMENT	.7	3.0				3.1		1.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	61.9	147.3		1.3	141.0	298.1		241.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	61.9	147.3		1.3	141.0	298.1		241.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	2.0			2.0	4.0		4.0					
16 PART-TIME		.5											
17 TEMPORARY													
18 MAN-MONTHS	12.0	30.0			24.0	48.0		42.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RECORDS CLERK	ANCHORAGE	FULL	1	23.6	6.5	30.1		30.1						1
2 LAND MANAGEMENT OFFICER III	ANCHORAGE	FULL	1	34.2	9.3	43.5		43.5						1
** NEW POSITION TOTALS			2	57.8	15.8	73.6		73.6						2

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:48

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS

COMPONENT DESCRIPTION	FY79 ATH	RP & SUP	MAINT	REQUEST	GOV AND	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MUNICIPAL REVENUE SHARING	18688.0		21857.3	21857.3		18688.1					
AGRICULTURAL LAND EXEMPTION	215.2		249.6	249.6		249.6					
NATIONAL FOREST RECEIPTS	900.0		910.1	910.1		910.1					
** TOTAL	19803.2		23017.0	23017.0		19847.7					
** CHANGE VERSUS FY79 ATH				16.2%	-100.0%	0.2%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	19803.2		23017.0	23017.0		19847.7					
FUNDING SOURCE											
FED. RECEIPT			910.1	910.1		910.1					
GENERAL FUND	19803.2		22106.9	22106.9		18937.6					
** GENERAL FUND CHANGE VS. FY79 ATH				11.6%	-100.0%	-4.3%	-100.0%	-100.0%	-100.0%		
POSITIONS											

08-18-04-01-00 (21-72-3-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:48

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MUNICIPAL REVENUE SHARING

* * * * GOVERNOR ANALYSIS * * * *

REVENUE SHARING GRANTS TO BE FUNDED AT SAME DOLLAR LEVEL AS IN FY 79 WHICH FOR FY 80, IS 85.5% OF FULL FUNDING. FURTHER, ADDITIONAL FUNDS WOULD BE APPROVED PENDING CHARGES TO THE CURRENT REVENUE SHARING REQUIREMENTS TO BE INTRODUCED BY THE GOVERNOR DURING THE 1ST SESSION OF THE 11TH LEGISLATURE.

08-18-04-01-00 (21-72-3-07-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:46

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS
 SUB-PROGRAM: MUNICIPAL REVENUE SHARING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 1TH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLOGS													
07 GRANTS, CLMS	18184.2	18688.0			21857.3	21857.3		18688.0	85%		16819.0		
08 MISC.													
** TCTAL EXPEND	18184.2	18688.0			21857.3	21857.3		18688.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	18184.2	18688.0			21857.3	21857.3		18688.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-04-02-00 (21-72-3-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:48

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CLMS	34.4	16.0%	INCREASE REQUIRED TO FULLY FUND EXEMPTION PAYMENTS, 34.4.
** TOTAL	34.4	16.0%	

AN AVERAGE OVERALL INCREASE IN THE TOTAL TAX OF 16 PERCENT HAS BEEN PROJECTED FOR FY 80.

08-18-04-02-00 (21-72-3-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:48

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS
 SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

----- F I S C A L Y E A R 1 9 8 0 -----

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) PP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	118.6	215.2			249.6	249.6		249.6					
08 MISC.													
** TCTAL EXPEND	118.6	215.2			249.6	249.6		249.6					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	118.6	215.2			249.6	249.6		249.6					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-04-03-00 (21-72-3-07-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:48

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: NATIONAL FOREST RECEIPTS

***** GOVERNOR ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CLMS	10.1	1.1%	ANTICIPATED INCREASE IN PROJECTED REIMBURSABLE RECEIPTS, 10.1.
** TOTAL	10.1	1.1%	

FUNDING SOURCE CHANGED TO MORE ACCURATELY REFLECT THE SOURCE OF RECEIPTS, WHICH ARE FEDERAL FUNDS.

08-18-04-03-00 (21-72-3-07-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:48

1/23/75

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS
 SUB-PROGRAM: NATIONAL FOREST RECEIPTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SJP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	762.8	900.0			910.1	910.1			910.1				
08 MISC.													
** TOTAL EXPEND	762.8	900.0			910.1	910.1			910.1				
09 I-A TRANSFER													
10 FED. RECEIPT					910.1	910.1			910.1				
11 G. F. MATCH													
12 GENERAL FUND	762.8	900.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-05-03-00 (21-73-3-01-16-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:48

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: STATE ASSESSOR
SUB-PROGRAM:

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	19.1	11.3%	SALARY INCREASE, 12.2; SALARY ADJUSTMENT, 6.9.
02 TRAVEL	1.6	20.5%	INFLATIO, .9; EXPANDED SERVICES CONTRACTS, .7.
03 CONTRACTUAL	1.6	5.7%	COSTS FOR PUBLICATION NOTICES FOR HEARINGS, 1.6
04 COMMODITIES	1.8	50.0%	INFLATION, 1.8
05 EQUIPMENT	-1.7	-60.7%	REDUCED NEED, <1.7>
** TCTAL	22.4	10.6%	

NO NEW POSITIONS AUTHORIZED.

08-18-05-03-00 (21-73-3-01-16-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:48

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: STATE ASSESSOR
 SUB-PROGRAM:

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	145.2	168.7	3.0%			190.2	201.8	187.8					
02 TRAVEL	7.5	7.8	17.9%			11.3	11.3	9.4					
03 CONTRACTUAL	35.7	28.2	20.5%			40.9	90.9	29.8					
04 COMMODITIES	2.0	3.6	66.6%			5.4	5.4	5.4					
05 EQUIPMENT	2.0	2.8	17.8%			1.1	1.1	1.1					
06 LANDS/BLDGS	.3	1.1	9.0%			1.1	1.1	1.1					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	192.7	212.2	7.2%			250.0	311.6	234.6					
09 I-A TRANSFER	5.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	192.7	212.2				250.0	311.6	234.6					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	7.0		-1.0		4.0	5.0	4.0					
16 PART-TIME	5.0			2.0		6.0	6.0	6.0					
17 TEMPORARY													
18 MAN-MONTHS	78.0	84.0				84.0	90.0	94.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST I	JUNEAU	PART	1	11.6		11.6		11.6						
** NEW POSITION TOTALS			1	11.6		11.6		11.6						

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:49

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: ADMINISTRATION

COMPONENT DESCRIPTION	FY79 ATH	RP & SUP	MAINT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	200.0	1.7	211.1	214.6		187.9				
ADMINISTRATIVE SERVICES	368.4	11.9	384.2	419.0		384.2				
** TOTAL	568.4	13.6	595.3	633.6		572.1				
** CHANGE VERSUS FY79 ATH				11.4%	-100.0%	3.6%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	494.5	13.6	512.1	535.4		494.1				
TRAVEL	17.9		18.9	22.9		15.7				
CONTRACTUAL	44.5		50.1	52.3		48.9				
COMMODITIES	6.1		6.4	6.5		5.6				
EQUIPMENT	2.8		3.6	12.3		3.6				
LANDS/BLDGS	2.6		4.2	4.2		4.2				
FUNDING SOURCE										
G. F. MATCH	14.0		11.1	11.1		11.1				
GENERAL FUND	510.7	13.6	551.5	589.8		528.3				
OTHER FUNDS	43.7		32.7	32.7		32.7				
** GENERAL FUND CHANGE VS. FY79 ATH				15.4%	-100.0%	3.4%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL-TIME	15.0		15.0	16.0		14.0				
MAN-MONTHS	180.0		180.0	192.0		168.0				

08-18-10-01-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:40

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

***** GOVERNOR ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	-10.6	-6.5%	SALARY INC, 1.7; SALARY ADJUST, 4.0; REINSTATEMENT OF 1% VETO 1.7; DELETE CT III (PCN 1004), (18.0) (CP#32/35).
02 TRAVEL	-2.3	-14.7%	INFLATION, .9; REDUCTION FOR COMMISSIONER AND DEPUTY COMMISSIONER, (3.2) (CP#33/35).
03 CONTRACTUAL	0.9	5.6%	INFLATION, 2.1; DELETE DEPARTMENTAL BROCHURE AND NEWSLETTER, (1.2) (CP#32/35).
04 COMMODITIES	-0.7	-25.2%	INFLATION, .1; GENERAL REDUCTION, (.8) (CP#32/35).
05 EQUIPMENT	0.3	60.3%	ONE TIME ITEMS, (.5); REPLACEMENT, .8.
06 LANDS/BLDGS	0.3	27.3%	INFLATION, .3.
** TOTAL	-12.1	-6.1%	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

AUDITS - A REVIEW OF THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS MARCH 3, 1978 BY LEGISLATIVE AUDIT. SIGNIFICANT FINDINGS: YEAR END ENCUMBRANCES OVERSTATED.

08-18-10-01-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:49

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 1TH	(03) FY79 YTD	(04) RP & SUP	(05) PAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	145.7	164.3		1.7	171.7	175.2		153.7					
02 TRAVEL	13.9	15.6			15.5	16.5		13.3					
03 CONTRACTUAL	12.6	16.1			19.2	19.2		17.0					
04 COMMODITIES	.8	2.4			2.5	2.5		1.7					
05 EQUIPMENT	.4	.5			.8	.8		.8					
06 LANDS/BLDGS	1.4	1.1			1.4	1.4		1.4					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	174.8	200.3		1.7	211.1	214.6		187.9					
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 C. F. MATCH		3.1			3.6	3.6		3.6					
12 GENERAL FUND	174.9	186.0		1.7	196.6	200.1		173.4					
13 PGM RECEIPTS		10.9			10.9	10.9		10.9					
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	4.0		5.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0		36.0					

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

CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATIVE SERVICES

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	10.2	3.1%	SALARY INC, 11.9; SALARY ADJUST, 10.7; DELETE PFT PSE CLERK IV, (15.3); REINSTATEMENT OF 1% VETU, 2.9.
02 TRAVEL	0.1	4.3%	INFLATION, .1.
03 CONTRACTUAL	3.5	12.3%	ONE TIME ITEM, (1.6); INFLATION, 4.1.
04 COMMODITIES	0.2	5.4%	INFLATION, .2.
05 EQUIPMENT	0.5	21.7%	ONE TIME ITEMS, (2.3); REPLACEMENT, 2.8.
06 LANDS/BLDGS	1.3	86.7%	INFLATION, 1.3.
** TOTAL	15.8	4.3%	

NO NEW POSITIONS AUTHORIZED.

08-18-10-02-00 (21-72-5-13-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:47

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	270.4	330.2		11.9	340.4	360.2		340.4					
02 TRAVEL	1.3	2.3			2.4	6.4		2.4					
03 CONTRACTUAL	21.5	29.4			31.9	34.1		31.9					
04 COMMODITIES	2.6	3.7			3.9	4.0		3.9					
05 EQUIPMENT		2.3			2.9	11.5		2.8					
06 LANDS/BLOGS	2.9	1.5			2.8	2.8		2.9					
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	298.6	368.4		11.9	384.2	419.0		384.2					
09 I-A TRANSFER	3.0												
10 FED. RECEIPT													
11 G. F. MATCH		10.9			7.5	7.5		7.5					
12 GENERAL FUND	298.6	324.7		11.9	354.9	389.7		354.9					
13 PGM RECEIPTS													
14 OTHER FUNDS		32.8			21.8	21.8		21.8					
15 FULL-TIME	11.0	11.0			11.0	12.0		11.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0			132.0	144.0		132.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	SCB COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SUPPLY CLERK I	JUNEAU	FULL	1	18.7	.3	19.0		19.0						
** NEW POSITION TOTALS			1	18.7	.3	19.0		19.0						

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:49

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY & RURAL DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	PP & SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
GRANTS	842.1		892.6	892.6		841.9				
ADMINISTRATION	592.9	26.1	633.3	633.3		610.8				
** TOTAL	1435.0	26.1	1525.9	1525.9		1452.7				
** CHANGE VERSUS FY79 ATH				6.3%	-100.0%	1.2%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	425.1	7.5	450.9	450.9		428.4				
TRAVEL	90.8		96.2	96.2		97.2				
CONTRACTUAL	71.7	18.6	80.4	80.4		79.4				
COMMODITIES	4.7		4.9	4.9		4.9				
EQUIPMENT										
LANDS/BLDGS			.9	.9		.9				
GRANTS, CLMS	842.1		892.6	892.6		841.9				
FUNDING SOURCE										
FED. RECEIPT	284.0	18.6	284.0	284.0		284.0				
G. F. MATCH	71.0		71.0	71.0		71.0				
GENERAL FUND	1080.0	7.5	1170.9	1170.9		1097.7				
** GENERAL FUND CHANGE VS. FY79 ATH				8.4%	-100.0%	1.6%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL-TIME	14.0		14.0	14.0		13.0				
MAN-MONTHS	168.0		168.0	168.0		156.0				

08-18-11-31-00 (21-72-9-14-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:49

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY & RURAL DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: GRANTS

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CL4S	-0.2	0.0%	INFLATION, 50.5; MAINTAIN GRANTS AT CURRENT FY 79 LEVEL, (50.7) (CP#17/35).
** TOTAL	-0.2	0.3%	

08-18-11-01-03 (21-72-9-14-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:49

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: COMMUNITY & RURAL DEVELOPMENT
SUB-PROGRAM: GPANTS

----- F I S C A L Y E A R 1 9 8 0 -----

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLOGS													
07 GRANTS, CLMS	847.9	842.1			892.6	892.6		841.9					
08 MISC.													
** TOTAL EXPEND	847.9	842.1			892.6	892.6		841.9					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	847.9	842.1			892.6	892.6		841.9					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													