

**Fiscal Year 1987
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:42

5/21/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

SOCIAL SERVICES

2	SR CITIZENS/DIS VETS TAX REL							
4	HOMEOWNERS' PROPERTY TAX EXEMP	4013.6	4013.6	3184.2	3184.4	3184.2	-829.4	-20.7%
6	RENTERS' EQUIVALENCY REBATE	258.7	258.7	258.7	245.8	245.8	-12.9	-5.0%
8	WATER AND SEWER ASSESSMENTS	30.0	30.0				-30.0	-100.0%
10	MOTOR VEHICLE EXEMPTION	117.9	117.9				-117.9	-100.0%
	RENTAL SALES TAX REFUND	10.0	10.0				-10.0	-100.0%
	*** PROGRAM TOTAL ***	4430.2	4430.2	3442.9	3430.2	3430.0	-1000.2	-22.6%
	CHILD ASSISTANCE							
14	CHILD CARE	10690.6	10687.3	10037.8	9687.3	9937.8	-749.5	-7.0%
16	HEAD START GRANTS	2771.5	2776.1	2734.4	2734.4	2734.4	-41.7	-1.5%
	*** PROGRAM TOTAL ***	13462.1	13463.4	12772.2	12421.7	12672.2	-791.2	-5.9%
	JOB TRAINING PARTNERSHIP ACT							
20	TRAINING/ENERGY FIELD OFFICES	4026.2	3886.0	3858.0	3799.8	3858.0	-28.0	-0.7%
22	YOUTH PROGRAMS	2739.6	2734.4	2559.4	2724.4	2709.4	-25.0	-0.9%
24	GOVERNOR'S TRAINING PROGRAM	7100.3	7138.9	7085.9	6930.2	7085.9	-53.0	-0.7%
26	DISLOCATED WORKERS	668.9	668.9	668.9	668.9	668.9		
	*** PROGRAM TOTAL ***	14535.0	14428.2	14172.2	14123.3	14322.2	-106.0	-0.7%
	DISPLACED HOMEMAKERS							
30	DISPLACED HOMEMAKERS	529.8	529.8	100.0			-529.8	-100.0%
	*** SOCIAL SERVICES TOTAL ***	32957.1	32851.6	30487.3	29975.2	30424.4	-2427.2	-7.4%

DEVELOPMENT

	COMMUNITY ASSISTANCE GRANTS							
34	AGRICULTURAL LAND EXEMPTION	150.0	150.0	150.0	135.0	135.0	-15.0	-10.0%
36	NATIONAL FOREST RECEIPTS	2800.0	2800.0	2800.0	2800.0	2800.0		
38	RURAL DEVELOPMENT GRANTS	2796.6	3000.0	2000.0	1900.0	2000.0	-1000.0	-33.3%
40	ORGANIZATIONAL GRANTS	5.0			50.0			
42	COMMUNITY LEGAL ASST GRANTS	48.9	48.9				-48.9	-100.0%
44	BULK FUEL GRANTS	600.0						
46	DESIGNATED GRANTS		780.0		520.0	520.0	-260.0	-33.3%
	*** PROGRAM TOTAL ***	6400.5	6778.9	4950.0	5405.0	5455.0	-1323.9	-19.5%
	LOCAL GOVERNMENT ASSISTANCE							
50	TRAINING AND DEVELOPMENT	2269.2	2448.7	2244.3	2333.6	2324.1	-124.6	-5.1%
52	STATE ASSESSOR	334.5	328.2	318.2	311.8	311.8	-16.4	-5.0%
54	LOCAL BOUNDARY COMMISSION	131.9	130.6	130.6	124.1	124.1	-6.5	-5.0%
56	GRANTS ADMINISTRATION	2236.3	605.9	573.0	575.6	573.0	-32.9	-5.4%
58	STATEWIDE ASSISTANCE	2361.7	2285.3	2274.7	2253.7	2253.7	-31.6	-1.4%
	*** PROGRAM TOTAL ***	7333.6	5798.7	5540.8	5598.8	5586.7	-212.0	-3.7%
	ENERGY PROGRAMS							
62	ENERGY CONSERVATION	2588.6	1290.9	1232.1	1258.4	1232.1	-58.8	-4.6%
64	WEATHERIZATION CIP	446.0	404.7	404.7	404.7	404.7		
66	INST. BUILDING CONSERV. CIP	127.1	127.1	127.1	127.1	127.1		
	*** PROGRAM TOTAL ***	3161.7	1822.7	1763.9	1790.2	1763.9	-58.8	-3.2%
	RURAL DEVELOPMENT							

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:42

5/21/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
70	ANCSA PLAN OF SURVEY	644.5	636.9	611.9	611.9	611.9	-25.0	-3.9%
72	MUNICIPAL LANDS TRUSTEE	303.6	300.4	287.4	232.8	287.4	-13.0	-4.3%
	*** PROGRAM TOTAL ***	948.1	937.3	899.3	844.7	899.3	-38.0	-4.1%
76	BLOCK GRANTS CIP							
	BLOCK GRANTS CIP	83.3	77.5	77.5	77.5	77.5		
	ADMINISTRATION & SUPPORT							
80	OFFICE OF THE COMMISSIONER	1338.8	841.7	804.6	1006.7	1006.7	165.0	19.6%
82	ADMINISTRATIVE SERVICES	1228.8	1234.1	1174.7	1122.6	1174.7	-59.4	-4.8%
84	RURAL AFFAIRS COMMISSION	109.7	58.1	15.0			-58.1	-100.0%
	*** PROGRAM TOTAL ***	2677.3	2133.9	1994.3	2129.3	2181.4	47.5	2.2%
	DATA AND WORD PROCESSING							
88	DATA AND WORD PROCESSING	308.6	246.8	232.4	234.5	232.4	-14.4	-5.8%
	HOUSING ASSISTANCE							
92	HOUSING LOAN ADMINISTRATION	2470.2	2863.3	2863.3	2863.3	2863.3		
94	HOUSING CONSTRUCTION DEVEL.	98.3	96.3	91.1	96.3	91.1	-5.2	-5.4%
	*** PROGRAM TOTAL ***	2568.5	2959.6	2954.4	2959.6	2954.4	-5.2	-0.2%
	MUNICIPAL REVENUE SHARING							
98	STATE REVENUE SHARING	59632.2	57459.6	53699.0	52699.0	53199.0	-4260.6	-7.4%
100	MUNICIPAL ASSISTANCE		79674.0	73176.1	73176.1	73176.1	-6497.9	-8.2%
	*** PROGRAM TOTAL ***	59632.2	137133.6	126875.1	125875.1	126375.1	-10758.5	-7.8%
	*** DEVELOPMENT TOTAL ***	83113.8	157889.0	145287.7	144914.7	145525.7	-12363.3	-7.8%
	***** TOTAL AGENCY EXPENDITURES	116070.9	190740.6	175775.0	174889.9	175950.1	-14790.5	-7.8%
	***** AGENCY FUNDING							
	FED. RECEIPT	13131.5	12822.4	12837.4	12822.4	12837.4	15.0	0.1%
	GENERAL FUND	94001.5	168577.4	153596.8	152726.7	153771.9	-14805.5	-8.8%
	OTHER FUNDS	8937.9	9340.8	9340.8	9340.8	9340.8		

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	30881.2	32957.1	32683.4	32705.6	32031.3	32851.6	30487.3	29975.2	30424.4
DEVELOPMENT	83532.9	83113.8	162231.1	160502.0	146070.4	157889.0	145287.7	144914.7	145525.7
*** TOTALS ***	114414.1	116070.9	194914.5	193207.6	178101.7	190740.6	175775.0	174889.9	175950.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				66.4	53.4	64.3	51.4	50.6	51.5
OBJECTS OF EXPENDITURES:									
PERS. SERV.	7995.5	9118.7	9273.5	9356.1	9081.5	9265.7	9036.2	9040.2	9111.0
TRAVEL	694.9	909.3	967.8	968.1	806.7	850.3	766.2	838.6	758.7
CONTRACTUAL	6952.0	6369.0	3948.3	3469.3	3264.4	3387.2	3210.8	3352.2	3224.1
COMMODITIES	90.4	156.4	157.1	157.1	147.1	157.1	137.1	157.1	137.1
EQUIPMENT	273.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
GRANTS, CLMS	98408.1	99517.9	180663.7	179352.9	164801.0	177079.3	162623.7	161887.4	162772.7
MISC.		-1.4	-96.9	-96.9				-386.6	-54.5
FUNDING SOURCES:									
FEDERAL RECEIPTS	12376.9	13131.5	13131.0	12822.4	12837.4	12822.4	12837.4	12822.4	12837.4
GENERAL FUND MATCH	145.1	58.9	178.9	178.9	178.9	178.9	178.9	178.9	178.9
GENERAL FUND	96305.5	93942.6	172640.5	170812.2	155744.6	168398.5	153417.9	152547.8	153593.0
INTER-AGENCY RECEIPTS	4518.2	5433.9	5433.9	5404.3	5404.3	5404.3	5404.3	5404.3	5404.3
PROGRAM RECEIPTS	204.8								
CAPITAL IMPR PROJ RCPTS	863.6	1077.3	1076.5	1073.2	1073.2	1073.2	1073.2	1073.2	1073.2
NAT'L PET. RESERVE FUND									
HOUSING LOAN FUND		2426.7	2453.7	2916.6	2863.3	2863.3	2863.3	2863.3	2863.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				81.9	65.8	79.3	63.3	62.4	63.5
POSITIONS:									
FULL TIME	200.0	199.0	199.0	197.0	192.0	197.0	192.0	192.0	194.0
PART TIME	11.0	4.0	4.0	1.0	3.0	1.0	2.0	1.0	2.0
STAFF MONTHS	2468.0	2405.0	2405.0	2364.0	2315.0	2364.0	2310.0	2304.0	2334.0

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5/19/86

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

*** DEPARTMENT OF ENVIRONMENTAL CONSERVATION ***

CATEGORY	FISCAL YEAR 1987						1987		C. C.
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	
NATURAL RESOURCE MANAGEMENT	13342.1	13215.6	12502.1	14044.7	13307.8	13469.7	13126.8	13093.1	13047.0
PUBLIC PROTECTION	2226.2	3596.3	3514.8	3814.7	3495.1	3653.8	3495.1	3495.1	3495.1
*** TOTALS ***	15568.3	16811.9	16016.9	17859.4	16802.9	17123.5	16621.9	16588.2	16542.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				6.2		1.8	-1.1	-1.3	-1.6
OBJECTS OF EXPENDITURES:									
PERS. SERV.	10748.5	12009.9	12078.7	12941.5	12506.2	12731.5	12351.7	12397.8	12351.7
TRAVEL	916.3	1032.3	987.6	1151.7	951.9	907.1	948.1	945.8	945.8
CONTRACTUAL	2695.7	2852.0	2188.8	2853.0	2531.8	2603.8	2549.6	2531.1	2531.1
COMMODITIES	204.9	258.6	231.8	260.6	252.6	255.6	251.6	250.3	250.3
EQUIPMENT	208.9	115.6	74.8	117.3	112.2	90.2	109.9	108.1	108.1
LANDS/BLDGs		2.0							
GRANTS, CLMS	794.0	551.2	455.2	535.3	473.3	535.3	380.2	380.2	380.2
MISC.		-9.7			-25.1		30.8	-25.1	-25.1
FUNDING SOURCES:									
FEDERAL RECEIPTS	2381.1	3292.1	2785.2	3033.9	3388.6	3033.9	3353.2	3353.2	3353.2
GENERAL FUND MATCH	1306.4	1427.2	1452.6	1475.3	1475.3	1475.3	1475.3	1475.3	1475.3
GENERAL FUND	10814.5	11153.9	10847.2	12179.7	10560.7	11311.7	10378.7	10345.0	10298.9
INTER-AGENCY RECEIPTS	1021.3	331.8	328.7	567.3	562.2	562.2	563.2	563.2	563.2
PROGRAM RECEIPTS	45.0	95.0	95.0	95.0	95.0	93.5	95.0	95.0	95.0
CAPITAL IMPR PROJ RCPTS		511.9	508.2	508.2	721.1	646.9	756.5	756.5	756.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				8.5	-4.3	1.6	-5.7	-6.0	-6.4
POSITIONS:									
FULL TIME	252.0	245.0	242.0	256.0	246.0	249.0	244.0	244.0	244.0
PART TIME	7.0	11.0	14.0	20.0	21.0	25.0	22.0	23.0	22.0
TEMPORARY	3.0	3.0							
STAFF MONTHS	2710.0	3011.0	2971.0	3171.0	3054.0	3119.0	3000.0	3018.0	3000.0

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.
COMPARISON

DEVELOPMENT					
COMMUNITY BUILDING RENOVATION	2100.0	2100.0		-2100.0	-100.0%
SUPPLEMENTAL HOUSING DEV FUND	2500.0	2500.0		-2500.0	-100.0%
WEATHERIZATION & ENERGY CONSER	3200.0	3200.0	2200.0	-1000.0	-31.3%
COMMUNITY BLOCK GRANTS	2525.8	2525.8	2525.8		
GRANT TO NAMED RECIPIENT					
KAWERAK INC-BERING ST STRATEGY	175.0	175.0		-175.0	-100.0%
NENANA SR CITIZEN BUS			15.0	15.0	100.0%
MCGRATH COUNCIL BLDG			50.0	50.0	100.0%
NAPAKIAK RELOCATION			80.0	80.0	100.0%
*** DEVELOPMENT TOTAL ***	10500.8	10500.8	4870.8	-5630.0	-53.6%
***** TOTAL AGENCY EXPENDITURES	10500.8	10500.8	4870.8	-5630.0	-53.6%
***** AGENCY FUNDING					
FED. RECEIPT	4725.8	4725.8	4725.8		
GENERAL FUND	5775.0	5775.0	145.0	-5630.0	-97.5%

5/21/86

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS *****

CATEGORY	F I S C A L Y E A R 1 9 8 7	GOVERNOR	GOV.AMD.	SENATE	HOUSE	SB 171
DEVELOPMENT	10500.8	10500.8	10500.8	4870.8	4870.8	
*** TOTALS ***	10500.8	10500.8	10500.8	4870.8	4870.8	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	
OBJECTS OF EXPENDITURES:						
MISC.	10500.8	10500.8	10500.8	4870.8	4870.8	
FUNDING SOURCES:						
FEDERAL RECEIPTS	4725.8	4725.8	4725.8	4725.8	4725.8	
GENERAL FUND	5775.0	5775.0	5775.0	145.0	145.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: SR CITIZENS/DIS VETS TAX REL

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HOMEOWNERS' PROPERTY TAX EXEMP	4013.6		4013.6	4013.6	4013.6	4013.6	3184.2	3184.4	3184.2		
RENTERS' EQUIVALENCY REBATE	258.7		258.7	258.7	258.7	258.7	258.7	245.8	245.8		
WATER AND SEWER ASSESSMENTS	30.0		30.0	30.0	30.0	30.0					
MOTOR VEHICLE EXEMPTION	117.9		117.9	117.9	117.9	117.9					
RENTAL SALES TAX REFUND	10.0		10.0	10.0	10.0	10.0					
** TOTAL	4430.2		4430.2	4430.2	4430.2	4430.2	3442.9	3430.2	3430.0		
** CHANGE VERSUS FY86 ATH							-22.2%	-22.5%	-22.5%		
OBJECT DESCRIPTION											
TRAVEL	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0		
COMMODITIES	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
GRANTS, CLMS	4425.2		4425.2	4425.2	4425.2	4425.2	3437.9	3425.2	3425.0		
FUNDING SUMMARY											
GENERAL FUND	4430.2		4430.2	4430.2	4430.2	4430.2	3442.9	3430.2	3430.0		
** GENERAL FUND CHANGE VS. FY86 ATH							-22.2%	-22.5%	-22.5%		

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL													
04 COMMODITIES		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4018.6	4008.6			4008.6	4008.6	4008.6	4008.6	3179.2	3179.4	3179.2		
08 MISC.													
** TOTAL EXPEND	4018.6	4013.6			4013.6	4013.6	4013.6	4013.6	3184.2	3184.4	3184.2		
09 I-A TRANSFER													
1004 GEN FUND	4018.6	4013.6			4013.6	4013.6	4013.6	4013.6	3184.2	3184.4	3184.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,184.2) VERSUS GOV.AMD. (\$4,013.6)
07 GRANTS, CLMS	-829.4	-20.7%	REDUCE GRANTS <\$829.4>.
** TOTALS	-829.4	-20.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,184.4) VERSUS GOV.AMD. (\$4,013.6)
07 GRANTS, CLMS	-829.2	-20.7%	REDUCE <\$829.2>.
** TOTALS	-829.2	-20.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,184.2) VERSUS GOV.AMD. (\$4,013.6)
07 GRANTS, CLMS	-829.4	-20.7%	REDUCE GRANTS <\$829.4>.
** TOTALS	-829.4	-20.7%	

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	273.7	258.7			258.7	258.7	258.7	258.7	258.7	245.8	245.8		
08 MISC.													
** TOTAL EXPEND	273.7	258.7			258.7	258.7	258.7	258.7	258.7	245.8	245.8		
09 I-A TRANSFER													
1004 GEN FUND	273.7	258.7			258.7	258.7	258.7	258.7	258.7	245.8	245.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$245.8) VERSUS GOV.AMD. (\$258.7)
07 GRANTS, CLMS	-12.9	-5.0%	5% REDUCTION <\$12.9>.
** TOTALS	-12.9	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$245.8) VERSUS GOV.AMD. (\$258.7)
07 GRANTS, CLMS	-12.9	-5.0%	5% REDUCTION <\$12.9>.
** TOTALS	-12.9	-5.0%	

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

03-18-01-05-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: WATER AND SEWER ASSESSMENTS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.0	30.0			30.0	30.0	30.0	30.0					
08 MISC.													
** TOTAL EXPEND	30.0	30.0			30.0	30.0	30.0	30.0					
09 I-A TRANSFER													
1004 GEN FUND	30.0	30.0			30.0	30.0	30.0	30.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-05-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: WATER AND SEWER ASSESSMENTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$30.0)
07 GRANTS, CLMS	-30.0	-100.0%	DELETE PROGRAM <\$30.0>.
** TOTALS	-30.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$30.0)
07 GRANTS, CLMS	-30.0	-100.0%	DELETE PROGRAM <\$30.0>.
** TOTALS	-30.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$30.0)
07 GRANTS, CLMS	-30.0	-100.0%	DELETE PROGRAM <\$30.0>.
** TOTALS	-30.0	-100.0%	

03-18-01-07-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	137.9	117.9			117.9	117.9	117.9	117.9					
08 MISC.													
** TOTAL EXPEND	137.9	117.9			117.9	117.9	117.9	117.9					
09 I-A TRANSFER													
1004 GEN FUND	137.9	117.9			117.9	117.9	117.9	117.9					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-07-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$117.9)
07 GRANTS, CLMS	-117.9	-100.0%	DELETE PROGRAM <\$117.9>.
** TOTALS	-117.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$117.9)
07 GRANTS, CLMS	-117.9	-100.0%	DELETE PROGRAM <\$117.9>.
** TOTALS	-117.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$117.9)
07 GRANTS, CLMS	-117.9	-100.0%	DELETE PROGRAM <\$117.9>.
** TOTALS	-117.9	-100.0%	

03-18-01-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: RENTAL SALES TAX REFUND

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		10.0			10.0	10.0	10.0	10.0					
08 MISC.													
** TOTAL EXPEND		10.0			10.0	10.0	10.0	10.0					
09 I-A TRANSFER													
1004 GEN FUND		10.0			10.0	10.0	10.0	10.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: RENTAL SALES TAX REFUND

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$10.0)
07 GRANTS, CLMS	-10.0	-100.0%	DELETE FUNDING FOR THIS PROGRAM <\$10.0>.
** TOTALS	-10.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$10.0)
07 GRANTS, CLMS	-10.0	-100.0%	DELETE FUNDING FOR THIS PROGRAM <\$10.0>.
** TOTALS	-10.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$10.0)
07 GRANTS, CLMS	-10.0	-100.0%	DELETE FUNDING FOR THIS PROGRAM <\$10.0>.
** TOTALS	-10.0	-100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CHILD CARE	10690.6		10690.3	10690.3	10037.8	10687.3	10037.8	9687.3	9937.8		
HEAD START GRANTS	2771.5		2777.1	2777.1	2734.4	2776.1	2734.4	2734.4	2734.4		
** TOTAL	13462.1		13467.4	13467.4	12772.2	13463.4	12772.2	12421.7	12672.2		
** CHANGE VERSUS FY86 ATH					-5.1%		-5.1%	-7.7%	-5.8%		
OBJECT DESCRIPTION											
PERS. SERV.	327.4		335.3	335.3	335.3	335.3	335.3	335.3	335.3		
TRAVEL	37.0		34.4	34.4	30.4	30.4	30.4	30.4	30.4		
CONTRACTUAL	38.5		38.5	38.5	38.5	38.5	38.5	38.5	38.5		
COMMODITIES	11.0		11.0	11.0	11.0	11.0	11.0	11.0	11.0		
GRANTS, CLMS	13048.2		13048.2	13048.2	12357.0	13048.2	12357.0	12006.5	12257.0		
FUNDING SUMMARY											
GENERAL FUND	13462.1		13467.4	13467.4	12772.2	13463.4	12772.2	12421.7	12672.2		
** GENERAL FUND CHANGE VS. FY86 ATH					-5.1%		-5.1%	-7.7%	-5.8%		
POSITIONS											
FULL TIME	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	84.0		84.0	84.0	84.0	84.0	84.0	84.0	84.0		

03-18-05-01-00 (21-21-7-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: CHILD CARE

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	240.2	278.9			280.7	280.7	280.7	280.7	280.7	280.7	280.7		
02 TRAVEL	21.1	30.5			28.4	28.4	25.4	25.4	25.4	25.4	25.4		
03 CONTRACTUAL	33.7	34.7			34.7	34.7	34.7	34.7	34.7	34.7	34.7		
04 COMMODITIES	5.2	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9980.7	10335.7			10335.7	10335.7	9686.2	10335.7	9686.2	9335.7	9586.2		
08 MISC.													
** TOTAL EXPEND	10280.9	10690.6			10690.3	10690.3	10037.8	10687.3	10037.8	9687.3	9937.8		
09 I-A TRANSFER	.7	1.5			1.5	.9	.9	.9	.9	.9	.9		
1004 GEN FUND	10280.9	10690.6			10690.3	10690.3	10037.8	10687.3	10037.8	9687.3	9937.8		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

03-18-05-01-00 (21-21-7-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: CHILD CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,937.8) VERSUS GOV.AMD. (\$10,687.3)
07 GRANTS, CLMS	-749.5	-7.3%	DELETE TRAINING AND EDUCATION GRANTS <\$100.0>. REDUCE GRANT TO KAWERAK <\$23.0>. REDUCE CHILD CARE FACILITY OPERATING GRANTS <\$626.5>.
** TOTALS	-749.5	-7.0%	

NOTE: THE GRANTS INCLUDE DCAP \$8011.5, KAWERAK \$282.0, CHILD CARE FACILITY OPERATING GRANTS \$491.5, ADMIN. COSTS OF GRANTEEES \$801.2.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,687.3) VERSUS GOV.AMD. (\$10,687.3)
07 GRANTS, CLMS	-1000.0	-9.7%	DELETE TRAINING AND EDUCATION GRANTS <\$100.0>; REDUCE ADMINISTRATIVE SUPPORT TO GRANTEEES <\$400.0>; REDUCE KAWERAK YOUTH PROGRAM GRANT <\$30.5>; REDUCE CHILD CARE FACILITY OPERATING SUPPORT <\$469.5>.
** TOTALS	-1000.0	-9.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR FUNDING IN THIS COMPONENT SHALL BE THE SUBSIDY PAID TO PARENTS FOR DAY CARE ASSISTANCE. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE PERCENT ALLOWED FOR ADMINISTRATIVE COSTS BE DECREASED. IN RESPONSE, THE DEPARTMENT IS DIRECTED TO REVIEW THE ADMINISTRATIVE REGULATIONS TO DETERMINE IF CHANGES ARE NECESSARY. AT NO TIME, HOWEVER, SHALL A REGULATION CHANGE DIMINISH THE QUALITY OF CARE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,037.8) VERSUS GOV.AMD. (\$10,687.3)
07 GRANTS, CLMS	-649.5	-6.3%	DELETE TRAINING AND EDUCATION GRANTS AND TRANSFER FUNDS TO DCAP. REDUCE GRANT TO KAWERAK <\$23.0>. REDUCE CHILD CARE FACILITY OPERATING GRANTS <\$626.5> TOTAL REDUCTION <\$649.5>. THE AMOUNT REMAINING IS ALLOCATED AS FOLLOWS: DAY CARE SUBSIDY \$8101.8; CHILD CARE FACILITY GRANTS \$491.5; KAWERAK YOUTH PROGRAM \$282.0; ADMINISTRATIVE COSTS OF GRANTEEES \$810.9 FOR A TOTAL OF \$9686.2.
** TOTALS	-649.5	-6.1%	

03-18-05-03-00 (21-21-7-17-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: HEAD START GRANTS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	30.8	48.5			54.6	54.6	54.6	54.6	54.6	54.6	54.6		
02 TRAVEL	4.3	6.5			6.0	6.0	5.0	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	3.2	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
04 COMMODITIES	.2	.2			.2	.2	.2	.2	.2	.2	.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2713.0	2712.5			2712.5	2712.5	2670.8	2712.5	2670.8	2670.8	2670.8		
08 MISC.													
** TOTAL EXPEND	2751.5	2771.5			2777.1	2777.1	2734.4	2776.1	2734.4	2734.4	2734.4		
09 I-A TRANSFER	.1	.2			.2	.1	.1	.1	.1	.1	.1		
1004 GEN FUND	2751.5	2771.5			2777.1	2777.1	2734.4	2776.1	2734.4	2734.4	2734.4		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

03-18-05-03-00 (21-21-7-17-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: HEAD START GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,734.4) VERSUS GOV.AMD. (\$2,776.1)
07 GRANTS, CLMS	-41.7	-1.5%	REDUCE GRANTS <\$41.7>.
** TOTALS	-41.7	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,734.4) VERSUS GOV.AMD. (\$2,776.1)
07 GRANTS, CLMS	-41.7	-1.5%	REDUCE GRANTS <\$41.7>.
** TOTALS	-41.7	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,734.4) VERSUS GOV.AMD. (\$2,776.1)
07 GRANTS, CLMS	-41.7	-1.5%	REDUCE GRANTS <\$41.7>.
** TOTALS	-41.7	-1.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: JOB TRAINING PARTNERSHIP ACT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
TRAINING/ENERGY FIELD OFFICES	4026.2		3911.0	3911.0	3886.0	3886.0	3858.0	3799.8	3858.0		
YOUTH PROGRAMS	2739.6		2559.4	2559.4	2709.4	2734.4	2559.4	2724.4	2709.4	119.6	
GOVERNOR'S TRAINING PROGRAM	7100.3		7116.7	7138.9	7085.9	7138.9	7085.9	6930.2	7085.9	223.1	
DISLOCATED WORKERS	668.9		668.9	668.9	668.9	668.9	668.9	668.9	668.9		
** TOTAL	14535.0		14256.0	14278.2	14350.2	14428.2	14172.2	14123.3	14322.2	342.7	
** CHANGE VERSUS FY86 ATH				-1.7%	-1.2%	-0.7%	-2.4%	-2.8%	-1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1535.1		1484.6	1506.8	1481.8	1481.8	1453.8	1481.8	1453.8		
TRAVEL	246.3		219.6	219.6	219.6	219.6	219.6	219.6	219.6		
CONTRACTUAL	933.0		371.2	371.2	371.2	371.2	371.2	371.2	371.2		
COMMODITIES	23.4		17.8	17.8	17.8	17.8	17.8	17.8	17.8		
GRANTS, CLMS	11797.2		12162.8	12162.8	12259.8	12337.8	12109.8	12174.8	12259.8	342.7	
MISC.								-141.9			
FUNDING SUMMARY											
FED. RECEIPT	9472.8		9472.3	9472.3	9472.3	9472.3	9472.3	9472.3	9472.3		
G. F. MATCH	58.9		58.9	58.9	58.9	58.9	58.9	58.9	58.9		
GENERAL FUND	1048.4		769.9	769.9	841.9	919.9	663.9	615.0	813.9	342.7	
OTHER FUNDS	3954.9		3954.9	3977.1	3977.1	3977.1	3977.1	3977.1	3977.1		
** GENERAL FUND CHANGE VS. FY86 ATH				-25.1%	-18.6%	-11.6%	-34.7%	-39.1%	-21.1%		
POSITIONS											
FULL TIME	35.0		35.0	31.0	31.0	31.0	31.0	31.0	31.0		
STAFF MONTHS	420.0		420.0	372.0	372.0	372.0	372.0	372.0	372.0		

03-18-10-01-00 (21-25-7-09-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: TRAINING/ENERGY FIELD OFFICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	667.0	971.8			888.5	888.5	863.5	863.5	835.5	863.5	835.5		
02 TRAVEL	82.2	151.3			131.3	131.3	131.3	131.3	131.3	131.3	131.3		
03 CONTRACTUAL	85.3	112.7			145.8	145.8	145.8	145.8	145.8	145.8	145.8		
04 COMMODITIES	2.6	15.4			10.4	10.4	10.4	10.4	10.4	10.4	10.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6422.1	2775.0			2735.0	2735.0	2735.0	2735.0	2735.0	2735.0	2735.0		
08 MISC.										-86.2			
** TOTAL EXPEND	7259.2	4026.2			3911.0	3911.0	3886.0	3886.0	3858.0	3799.8	3858.0		
09 I-A TRANSFER	2089.5	4.3			1.7	41.6	41.6	41.6	41.6	41.6	41.6		
1002 FED RCPTS	4361.1												
1004 GEN FUND	14.3	226.4			111.2	111.2	86.2	86.2	58.2		58.2		
1005 I/A RCPTS	2883.8	3401.3			3401.3	3401.3	3401.3	3401.3	3401.3	3401.3	3401.3		
1061 CIP RCPTS		398.5			398.5	398.5	398.5	398.5	398.5	398.5	398.5		
15 FULL TIME	15.0	21.0			21.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	252.0			252.0	216.0	216.0	216.0	216.0	216.0	216.0		

03-18-10-01-00 (21-25-7-09-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: TRAINING/ENERGY FIELD OFFICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,858.0) VERSUS GOV.AMD. (\$3,886.0)
01 PERS. SERV.	-28.0	-3.2%	REDUCE PERSONAL SERVICES <\$28.0>.
** TOTALS	-28.0	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,799.8) VERSUS GOV.AMD. (\$3,886.0)
08 MISC.	-86.2	100.0%	MISCELLANEOUS REDUCTION <\$86.2> GF.
** TOTALS	-86.2	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,858.0) VERSUS GOV.AMD. (\$3,886.0)
01 PERS. SERV.	-28.0	-3.2%	REDUCE PERSONAL SERVICES <\$28.0>.
** TOTALS	-28.0	-0.7%	

03-18-10-03-00 (21-25-7-09-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: YOUTH PROGRAMS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	133.8												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2853.2	2739.6			2559.4	2559.4	2709.4	2734.4	2559.4	2724.4	2709.4	119.6	
08 MISC.													
** TOTAL EXPEND	2987.0	2739.6			2559.4	2559.4	2709.4	2734.4	2559.4	2724.4	2709.4	119.6	
09 I-A TRANSFER	1110.4	1107.0			1107.0	1128.2	1128.0	1128.0	1128.0	1128.0	1128.0		
1002 FED RCPTS	2447.7	2559.4			2559.4	2559.4	2559.4	2559.4	2559.4	2559.4	2559.4		
1004 GEN FUND	539.3	180.2					150.0	175.0		165.0	150.0	119.6	
15 FULL TIME	8.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0												

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

SPECIAL APPROPRIATIONS: HB 574 \$69.6, HB 574 \$50.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 502 MANIILAQ MANPOWER SUMMER YOUTH PROGRAM \$69.6

HB 574

HB 574 SEC. 503 MANIILAQ MANPOWER SCAN \$50.0

03-18-10-03-00 (21-25-7-09-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: YOUTH PROGRAMS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,709.4) VERSUS GOV.AMD. (\$2,734.4)
07 GRANTS, CLMS	-25.0	-0.9%	REDUCE AMERICAN IMPROVEMENT MATRIX GRANT <\$25.0>.
** TOTALS	-25.0	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,724.4) VERSUS GOV.AMD. (\$2,734.4)
07 GRANTS, CLMS	-10.0	-0.4%	REDUCE AMERICAN IMPROVEMENT MATRIX GRANT <\$10.0>.
** TOTALS	-10.0	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,559.4) VERSUS GOV.AMD. (\$2,734.4)
07 GRANTS, CLMS	-175.0	-6.4%	DELETE AMERICAN IMPROVEMENT MATRIX GRANT <\$175.0>.
** TOTALS	-175.0	-6.4%	

03-18-10-05-00 (21-25-7-09-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: GOVERNOR'S TRAINING PROGRAM

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	376.7	563.3			596.1	618.3	618.3	618.3	618.3	618.3	618.3		
02 TRAVEL	64.4	95.0			88.3	88.3	88.3	88.3	88.3	88.3	88.3		
03 CONTRACTUAL	99.2	151.4			150.4	150.4	150.4	150.4	150.4	150.4	150.4		
04 COMMODITIES	1.6	8.0			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1015.5	6282.6			6274.5	6274.5	6221.5	6274.5	6221.5	6121.5	6221.5	223.1	
08 MISC.										-55.7			
** TOTAL EXPEND	1557.4	7100.3			7116.7	7138.9	7085.9	7138.9	7085.9	6930.2	7085.9	223.1	
09 I-A TRANSFER	404.1	2209.0			2209.0	2234.0	2234.0	2234.0	2234.0	2234.0	2234.0		
1002 FED RCPTS	934.6	6303.4			6302.9	6302.9	6302.9	6302.9	6302.9	6302.9	6302.9		
1004 GEN FUND	606.9	641.8			658.7	658.7	605.7	658.7	605.7	450.0	605.7	223.1	
1005 I/A RCPTS	15.9	132.7			132.7	126.9	126.9	126.9	126.9	126.9	126.9		
1061 CIP RCPTS		22.4			22.4	50.4	50.4	50.4	50.4	50.4	50.4		
15 FULL TIME	15.0	14.0			14.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	168.0			168.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

SPECIAL APPROPRIATIONS: HB 574 \$98.1, HB 574 \$125.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 192 ALASKA WOMEN'S RESOURCE CENTER EMPLOYMENT AND JOB READINESS PROGRAM \$98.1

HB 574

HB 574 SEC. 351 ASSOC. OF VILLAGE COUNCIL PRESIDENTS - JOB REFERRAL PROGRAM \$125.0

03-18-10-05-00 (21-25-7-09-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: GOVERNOR'S TRAINING PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,085.9) VERSUS GOV.AMD. (\$7,138.9)
07 GRANTS, CLMS	-53.0	-0.8%	REDUCE FAIRBANKS NATIVE ASSOCIATION <\$29.1>. REDUCE MANIILAQ MANPOWER GRANT <\$23.9>. AMOUNT OF GRANTS REMAINING MANIILAQ MANPOWER \$158.1, FAIRBANKS NATIVE ASSOC. \$191.9.
** TOTALS	-53.0	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,930.2) VERSUS GOV.AMD. (\$7,138.9)
07 GRANTS, CLMS	-153.0	-2.4%	REDUCE MANIILAQ MANPOWER <\$57.0>; FAIRBANKS NATIVE ASSOC <\$96.0>.
08 MISC.	-55.7	100.0%	MISCELLANEOUS REDUCTION <\$55.7>.
** TOTALS	-208.7	-2.9%	

NOTE: THE GRANTS LINE ITEM INCLUDES MANIILAQ MANPOWER \$125.0 AND FAIRBANKS NATIVE ASSOC \$125.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,085.9) VERSUS GOV.AMD. (\$7,138.9)
07 GRANTS, CLMS	-53.0	-0.8%	REDUCE FAIRBANKS NATIVE ASSOCIATION <\$29.1>. REDUCE MANIILAQ MANPOWER GRANT <\$23.9>. AMOUNT OF GRANTS REMAINING MANIILAQ MANPOWER \$158.1, FAIRBANKS NATIVE ASSOC. \$191.9.
** TOTALS	-53.0	-0.7%	

03-18-10-09-00 (21-25-7-09-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: DISLOCATED WORKERS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	20.8												
02 TRAVEL	2.6												
03 CONTRACTUAL	774.4	668.9			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	197.9				593.9	593.9	593.9	593.9	593.9	593.9	593.9		
08 MISC.													
** TOTAL EXPEND	995.7	668.9			668.9	668.9	668.9	668.9	668.9	668.9	668.9		
09 I-A TRANSFER	32.2	54.2			54.2	75.0	75.0	75.0	75.0	75.0	75.0		
1002 FED RCPTS	850.6	610.0			610.0	610.0	610.0	610.0	610.0	610.0	610.0		
1003 G/F MATCH	145.1	58.9			58.9	58.9	58.9	58.9	58.9	58.9	58.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-10-09-00 (21-25-7-09-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: DISLOCATED WORKERS

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: DISPLACED HOMEMAKERS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DISPLACED HOMEMAKERS	529.8		529.8	529.8	478.7	529.8	100.0				
** TOTAL	529.8		529.8	529.8	478.7	529.8	100.0				
** CHANGE VERSUS FY86 ATH					-9.6%		-81.1%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL	529.8										
GRANTS, CLMS			529.8	529.8	478.7	529.8	100.0				
FUNDING SUMMARY											
GENERAL FUND	529.8		529.8	529.8	478.7	529.8	100.0				
** GENERAL FUND CHANGE VS. FY86 ATH					-9.6%		-81.1%	-100.0%	-100.0%		
POSITIONS											
PART TIME											
STAFF MONTHS											

03-18-15-01-00 (21-25-7-12-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: DISPLACED HOMEMAKERS
SUB-PROGRAM: DISPLACED HOMEMAKERS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	17.8												
02 TRAVEL	.3												
03 CONTRACTUAL	571.2	529.8											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					529.8	529.8	478.7	529.8	100.0				
08 MISC.													
** TOTAL EXPEND	589.3	529.8			529.8	529.8	478.7	529.8	100.0				
09 I-A TRANSFER													
1004 GEN FUND	589.3	529.8			529.8	529.8	478.7	529.8	100.0				
15 FULL TIME													
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	6.0												

03-18-15-01-00 (21-25-7-12-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: DISPLACED HOMEMAKERS
SUB-PROGRAM: DISPLACED HOMEMAKERS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$529.8)
07 GRANTS, CLMS	-529.8	-100.0%	DELETE FUNDING <\$529.8>.
** TOTALS	-529.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$529.8)
07 GRANTS, CLMS	-529.8	-100.0%	DELETE FUNDING <\$529.8>.
** TOTALS	-529.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$100.0) VERSUS GOV.AMD. (\$529.8)
07 GRANTS, CLMS	-429.8	-81.1%	REDUCE GRANTS <\$429.8>.
** TOTALS	-429.8	-81.1%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGRICULTURAL LAND EXEMPTION	150.0		150.0	150.0	150.0	150.0	150.0	135.0	135.0		
NATIONAL FOREST RECEIPTS	2800.0		2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
RURAL DEVELOPMENT GRANTS	2796.6		3000.0	3000.0	2910.0	3000.0	2000.0	1900.0	2000.0		
ORGANIZATIONAL GRANTS	5.0	300.0	1.6					50.0		200.0	
COMMUNITY LEGAL ASST GRANTS	48.9		48.9	48.9		48.9					
BULK FUEL GRANTS	600.0		400.0	400.0							
DESIGNATED GRANTS		100.0			649.4	780.0		520.0	520.0	920.7	
** TOTAL	6400.5	400.0	6400.5	6398.9	6509.4	6778.9	4950.0	5405.0	5455.0	1120.7	
** CHANGE VERSUS FY86 ATH					1.7%	5.9%	-22.6%	-15.5%	-14.7%		
OBJECT DESCRIPTION											
GRANTS, CLMS	6400.5	400.0	6400.5	6398.9	6509.4	6778.9	4950.0	5405.0	5455.0	1120.7	
FUNDING SUMMARY											
FED. RECEIPT	2800.0		2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
GENERAL FUND	3600.5	400.0	3600.5	3598.9	3709.4	3978.9	2150.0	2605.0	2655.0	1120.7	
** GENERAL FUND CHANGE VS. FY86 ATH					3.0%	10.5%	-40.2%	-27.6%	-26.2%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	225.0	150.0			150.0	150.0	150.0	150.0	150.0	135.0	135.0		
08 MISC.													
** TOTAL EXPEND	225.0	150.0			150.0	150.0	150.0	150.0	150.0	135.0	135.0		
09 I-A TRANSFER													
1004 GEN FUND	225.0	150.0			150.0	150.0	150.0	150.0	150.0	135.0	135.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$135.0) VERSUS GOV.AMD. (\$150.0)
07 GRANTS, CLMS	-15.0	-10.0%	REDUCE <\$15.0>.
** TOTALS	-15.0	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$135.0) VERSUS GOV.AMD. (\$150.0)
07 GRANTS, CLMS	-15.0	-10.0%	REDUCE <\$15.0>.
** TOTALS	-15.0	-10.0%	

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

08-18-01-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: NATIONAL FOREST RECEIPTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	320.8	2800.0			2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
08 MISC.													
** TOTAL EXPEND	320.8	2800.0			2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
09 I-A TRANSFER													
1002 FED RCPTS	320.8	2800.0			2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-01-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

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

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

08-18-01-05-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3100.0	2796.6			3000.0	3000.0	2910.0	3000.0	2000.0	1900.0	2000.0		
08 MISC.													
** TOTAL EXPEND	3100.0	2796.6			3000.0	3000.0	2910.0	3000.0	2000.0	1900.0	2000.0		
09 I-A TRANSFER													
1004 GEN FUND	3100.0	2796.6			3000.0	3000.0	2910.0	3000.0	2000.0	1900.0	2000.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-01-05-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,000.0) VERSUS GOV.AMD. (\$3,000.0)
07 GRANTS, CLMS	-1000.0	-33.3%	REDUCE GRANTS <\$1000.0>.
** TOTALS	-1000.0	-33.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,900.0) VERSUS GOV.AMD. (\$3,000.0)
07 GRANTS, CLMS	-1100.0	-36.7%	REDUCE GRANTS <\$1100.0>.
** TOTALS	-1100.0	-36.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,000.0) VERSUS GOV.AMD. (\$3,000.0)
07 GRANTS, CLMS	-1000.0	-33.3%	REDUCE GRANTS <\$1000.0>.
** TOTALS	-1000.0	-33.3%	

08-18-01-07-00 (21-72-3-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11.6	5.0		300.0	1.6					50.0		200.0	
08 MISC.													
** TOTAL EXPEND	11.6	5.0		300.0	1.6					50.0		200.0	
09 I-A TRANSFER													
1004 GEN FUND	11.6	5.0		300.0	1.6					50.0		200.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$300.0

SPECIAL APPROPRIATIONS: HB 574 \$200.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 209 SUPPLEMENTAL APPROPRIATION FOR FY86 ORGANIZATIONAL GRANTS \$300.0

HB 574

HB 574 SEC. 210 SPECIAL APPROPRIATION FOR ORGANIZATIONAL GRANTS DURING FISCAL YEAR 1987 \$200.0

08-18-01-07-00 (21-72-3-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$50.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	50.0	100.0%	INCREASE FOR INCORPORATION OF THE CITY OF BETTLES \$50.0.
** TOTALS	50.0	100.0%	

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

08-18-01-09-00 (21-72-3-06-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	48.9	48.9			48.9	48.9		48.9					
08 MISC.													
** TOTAL EXPEND	48.9	48.9			48.9	48.9		48.9					
09 I-A TRANSFER													
1004 GEN FUND	48.9	48.9			48.9	48.9		48.9					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-01-09-00 (21-72-3-06-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$48.9)
07 GRANTS, CLMS	-48.9 -100.0%	DELETE FUNDING <\$48.9>.
** TOTALS	-48.9 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$48.9)
07 GRANTS, CLMS	-48.9 -100.0%	DELETE FUNDING <\$48.9>.
** TOTALS	-48.9 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$48.9)
07 GRANTS, CLMS	-48.9 -100.0%	DELETE FUNDING <\$48.9>.
** TOTALS	-48.9 -100.0%	

08-18-01-10-00 (21-72-3-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BULK FUEL GRANTS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	600.0	600.0			400.0	400.0							
08 MISC.													
** TOTAL EXPEND	600.0	600.0			400.0	400.0							
09 I-A TRANSFER													
1004 GEN FUND	600.0	600.0			400.0	400.0							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-01-10-00 (21-72-3-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BULK FUEL GRANTS

LEG. FIN.

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

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

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

08-18-01-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: DESIGNATED GRANTS

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				100.0			649.4	780.0		520.0	520.0	920.7	
08 MISC.													
** TOTAL EXPEND				100.0			649.4	780.0		520.0	520.0	920.7	
09 I-A TRANSFER													
1004 GEN FUND				100.0			649.4	780.0		520.0	520.0	920.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$100.0

SPECIAL APPROPRIATIONS: HB 574 \$150.0, HB 574 \$35.0, HB 574 \$15.0, HB 574 \$50.7, HB 574 \$2.0, HB 574 \$510.0,

HB 574 \$69.0, HB 574 \$20.0, HB 574 \$69.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 115 LEAGUE OF UNITED LATIN AMERICAN CITIZENS HISPANIC SERVICES PROJECT - ANCHORAGE \$150.0

HB 574

HB 574 SEC. 116 FAIRBANKS NATIVE ASSOC. COMMUNITY PLANNING \$35.0

HB 574

HB 574 SEC. 118 MARTIN LUTHER KING STATE HOLIDAY COMMISSION OPERATIONS \$15.0

08-18-01-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:47 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: DESIGNATED GRANTS

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 574
HB 574 SEC. 244 NUNAM KITLUTSISTI RESOURCE DEVELOPMENT \$50.7

HB 574
HB 574 SEC. 258 FAIRBANKS COMMUNITY FOOD BANK SERVICE OPERATIONS \$2.0

HB 574
HB 574 SEC. 504 AK NATIVE FOUNDATION CAPE BEAUFORT COAL PROJECT \$510.0

HB 574
HB 574 SEC. 511 BERING SEA FISHERMANS ASSOC. FISHERIES EXTENSION PROGRAM \$69.0

HB 574
HB 574 SEC. 516 NAPAKIAK COMMUNITY RELOCATION PLAN \$20.0

HB 574
HB 574 SEC. 522 BRISTOL BAY NATIVE ASSOCIATION FISHERY LOAN SUPPORT \$69.0

HB 574
HB 574 SEC. 571 COOK INLET NATIVE ASSOCIATION PROGRAM SERVICES \$100.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$520.0) VERSUS GOV.AMD. (\$780.0)
07 GRANTS, CLMS	-260.0	-33.3%	DELETE AK CONSUMER ADVOCACY <\$75.0>. REDUCE FAIRBANKS NATIVE ASSOC ECONO. DEVELOP <\$70.0>. BERING SEA FISHERMAN'S ASSOC. <\$148.0>, BRISTOL BAY NATIVE ASSOC. <\$10.0>, SEACAP <\$27.0>. INCREASE ALASKA SPECIAL OLYMPICS \$70.0.
** TOTALS	-260.0	-33.3%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A NAMED-RECIPIENT GRANT TO ALASKA SPECIAL OLYMPICS TO SUPPORT ITS ACTIVITIES.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS NATIVE ASSOCIATION FOR THE OPERATION OF THE SMALL BUSINESS ASSISTANCE CENTER AND ECONOMIC DEVELOPMENT ASSISTANCE.

LEGISLATIVE INTENT:

THE SUM OF \$252,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BERING SEA FISHERMENS ASSOCIATION FOR A FISHERIES EXTENSION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BRISTOL BAY NATIVE ASSOCIATION FOR A RESOURCE MANAGEMENT PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$48,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO SEACAP FOR ADMINISTRATIVE SUPPORT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$520.0) VERSUS GOV.AMD. (\$780.0)
07 GRANTS, CLMS	-260.0	-33.3%	DELETE AK CONSUMER ADVOCACY <\$75.0>. REDUCE FAIRBANKS NATIVE ASSOC ECONO. DEVELOP <\$70.0>. BERING SEA FISHERMAN'S ASSOC. <\$148.0>, BRISTOL BAY NATIVE ASSOC. <\$10.0>, SEACAP <\$27.0>. INCREASE ALASKA SPECIAL OLYMPICS \$70.0.
** TOTALS	-260.0	-33.3%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A NAMED-RECIPIENT GRANT TO ALASKA SPECIAL OLYMPICS TO SUPPORT ITS ACTIVITIES.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS NATIVE ASSOCIATION FOR THE OPERATION OF THE SMALL BUSINESS ASSISTANCE CENTER AND ECONOMIC DEVELOPMENT ASSISTANCE.

LEGISLATIVE INTENT:

THE SUM OF \$252,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BERING SEA FISHERMENS ASSOCIATION FOR A FISHERIES EXTENSION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BRISTOL BAY NATIVE ASSOCIATION FOR A RESOURCE MANAGEMENT PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$48,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO SEACAP FOR ADMINISTRATIVE SUPPORT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$780.0)
07 GRANTS, CLMS	-780.0	-100.0%	DELETE ALASKA SPECIAL OLYMPICS <\$30.0>, BERING SEA FISHERMAN'S ASSOC. FISHERIES EXTENSION <\$400.0>, BRISTOL BAY NATIVE ASSOC., RESOURCE MANAGEMENT <\$30.0>, ALASKA CONSUMER ADVOCACY <\$75.0>, FAIRBANKS NATIVE ASSOC. ECON. DEVELOP. <\$170.0>, SEACAP ADMIN. SUPPORT <\$75.0>.
** TOTALS	-780.0	-100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
TRAINING AND DEVELOPMENT	2269.2		2461.7	2484.2	2298.1	2448.7	2244.3	2333.6	2324.1		
STATE ASSESSOR	334.5		328.2	328.2	328.2	328.2	318.2	311.8	311.8		
LOCAL BOUNDARY COMMISSION	131.9		130.6	130.6	130.6	130.6	130.6	124.1	124.1		
GRANTS ADMINISTRATION	2236.3		635.9	635.9	573.0	605.9	573.0	575.6	573.0	464.5	
STATEWIDE ASSISTANCE	2361.7		2302.7	2302.7	2279.7	2285.3	2274.7	2253.7	2253.7		
** TOTAL	7333.6		5859.1	5881.6	5609.6	5798.7	5540.8	5598.8	5586.7	464.5	
** CHANGE VERSUS FY86 ATH				-19.7%	-23.5%	-20.9%	-24.4%	-23.6%	-23.8%		
OBJECT DESCRIPTION											
PERS. SERV.	3202.6		3368.9	3391.4	3294.1	3368.9	3294.1	3368.9	3368.9		
TRAVEL	314.1		322.3	322.3	278.4	317.2	247.4	317.2	247.4		
CONTRACTUAL	534.9		479.7	479.7	388.9	454.4	366.1	454.4	386.7		
COMMODITIES	62.2		62.2	62.2	52.2	62.2	42.2	62.2	42.2		
EQUIPMENT	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
GRANTS, CLMS	3218.8		1625.0	1625.0	1595.0	1595.0	1590.0	1595.0	1595.0	464.5	
MISC.								-199.9	-54.5		
FUNDING SUMMARY											
FED. RECEIPT	29.5		29.5	29.5	44.5	29.5	44.5	29.5	44.5		
GENERAL FUND	5533.7		4059.2	4081.7	3794.7	3998.8	3725.9	3798.9	3771.8	464.5	
OTHER FUNDS	1770.4		1770.4	1770.4	1770.4	1770.4	1770.4	1770.4	1770.4		
** GENERAL FUND CHANGE VS. FY86 ATH				-26.2%	-31.4%	-27.7%	-32.6%	-31.3%	-31.8%		
POSITIONS											
FULL TIME	68.0		68.0	70.0	68.0	70.0	68.0	70.0	70.0		
PART TIME	3.0		3.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	830.0		830.0	846.0	822.0	846.0	822.0	846.0	846.0		

08-18-05-01-00 (21-72-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING AND DEVELOPMENT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1510.8	1815.5	12.9		1976.0	1998.5	1901.2	1976.0	1901.2	1976.0	1976.0		
02 TRAVEL	154.3	222.1	2.1		227.1	227.1	185.3	224.1	154.3	224.1	154.3		
03 CONTRACTUAL	173.6	142.5			169.5	169.5	132.5	159.5	124.7	159.5	124.7		
04 COMMODITIES	14.9	43.1			43.1	43.1	33.1	43.1	23.1	43.1	23.1		
05 EQUIPMENT	8.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	236.5	45.0			45.0	45.0	45.0	45.0	40.0	45.0	45.0		
08 MISC.										-115.1			
** TOTAL EXPEND	2098.1	2269.2	15.0		2461.7	2484.2	2298.1	2448.7	2244.3	2333.6	2324.1		
09 I-A TRANSFER	5.1	13.6			13.6	12.6	12.6	12.6	12.6	12.6			
1002 FED RCPTS	45.1	29.5	15.0		29.5	29.5	44.5	29.5	44.5	29.5	44.5		
1004 GEN FUND	2053.0	2123.3			2315.8	2338.3	2137.2	2302.8	2083.4	2187.7	2163.2		
1005 I/A RCPTS		116.4			116.4	116.4	116.4	116.4	116.4	116.4	116.4		
15 FULL TIME	38.0	36.0			38.0	40.0	38.0	40.0	38.0	40.0	40.0		
16 PART TIME	3.0	3.0			3.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	476.0	446.0			470.0	486.0	462.0	486.0	462.0	486.0	486.0		

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

REVISED PROGRAMS: 86-131 \$15.0

08-18-05-01-00 (21-72-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING AND DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,324.1) VERSUS GOV.AMD. (\$2,448.7)
02 TRAVEL	-69.8	-31.1%	REDUCE TRAVEL <\$69.8>.
03 CONTRACTUAL	-34.8	-21.8%	REDUCE CONTRACTUAL <\$34.8>.
04 COMMODITIES	-20.0	-46.4%	REDUCE COMMODITIES <\$20.0>.
** TOTALS	-124.6	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,333.6) VERSUS GOV.AMD. (\$2,448.7)
08 MISC.	-115.1	100.0%	5% MISCELLANEOUS REDUCTION <\$115.1>.
** TOTALS	-115.1	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,244.3) VERSUS GOV.AMD. (\$2,448.7)
01 PERS. SERV.	-74.8	-3.8%	DELETE TWO FULL-TIME POSITIONS AND <\$74.8>.
02 TRAVEL	-69.8	-31.1%	REDUCE TRAVEL <\$69.8>.
03 CONTRACTUAL	-34.8	-21.8%	REDUCE CONTRACTUAL <\$34.8>.
04 COMMODITIES	-20.0	-46.4%	REDUCE COMMODITIES <\$20.0>.
07 GRANTS, CLMS	-5.0	-11.1%	REDUCE GRANTS <\$5.0>.
** TOTALS	-204.4	-8.3%	

08-18-05-03-00 (21-72-3-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	229.6	278.7			269.2	269.2	269.2	269.2	269.2	269.2	269.2		
02 TRAVEL	7.7	10.1			13.3	13.3	13.3	13.3	13.3	13.3	13.3		
03 CONTRACTUAL	16.4	41.1			41.1	41.1	41.1	41.1	31.1	41.1	41.1		
04 COMMODITIES	1.4	4.6			4.6	4.6	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-16.4	-16.4	
** TOTAL EXPEND	255.1	334.5			328.2	328.2	328.2	328.2	318.2	311.8	311.8		
09 I-A TRANSFER	3.5	10.7			10.7	9.5	9.5	9.5	9.5	9.5	9.5		
1004 GEN FUND	255.1	334.5			328.2	328.2	328.2	328.2	318.2	311.8	311.8		
15 FULL TIME	6.0	7.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME	3.0												
17 TEMPORARY													
18 STAFF MONTHS	90.0	84.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

08-18-05-03-00 (21-72-3-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$311.8) VERSUS GOV.AMD. (\$328.2)
08 MISC.	-16.4	100.0%	5% MISCELLANEOUS REDUCTION <\$16.4>.
** TOTALS	-16.4	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$311.8) VERSUS GOV.AMD. (\$328.2)
08 MISC.	-16.4	100.0%	5% MISCELLANEOUS REDUCTION <\$16.4>.
** TOTALS	-16.4	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$318.2) VERSUS GOV.AMD. (\$328.2)
03 CONTRACTUAL	-10.0	-24.3%	REDUCE CONTRACTUAL <\$10.0>.
** TOTALS	-10.0	-3.0%	

08-18-05-05-00 (21-72-3-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	78.5	89.4			92.1	92.1	92.1	92.1	92.1	92.1	92.1		
02 TRAVEL	20.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
03 CONTRACTUAL	6.4	13.8			9.8	9.8	9.8	9.8	9.8	9.8	9.8		
04 COMMODITIES	1.4	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-6.5	-6.5		
** TOTAL EXPEND	106.3	131.9			130.6	130.6	130.6	130.6	130.6	124.1	124.1		
09 I-A TRANSFER	.2	.3			.3	.3		.3		.3	.3		
1004 GEN FUND	106.3	131.9			130.6	130.6	130.6	130.6	130.6	124.1	124.1		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

08-18-05-05-00 (21-72-3-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48

5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$124.1) VERSUS GOV.AMD. (\$130.6)
08 MISC.	-6.5	100.0%	5% MISCELLANEOUS REDUCTION IN GF <\$6.5>.
** TOTALS	-6.5	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$124.1) VERSUS GOV.AMD. (\$130.6)
08 MISC.	-6.5	100.0%	5% MISCELLANEOUS REDUCTION IN GF <\$6.5>.
** TOTALS	-6.5	-5.0%	

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

08-18-05-09-00 (21-72-3-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: GRANTS ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	357.6	467.9			499.7	499.7	499.7	499.7	499.7	499.7	499.7		
02 TRAVEL	9.1	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	53.4	127.4			89.0	89.0	56.1	89.0	56.1	89.0	56.1		
04 COMMODITIES	3.7	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
05 EQUIPMENT	13.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1400.5	1623.8			30.0	30.0						464.5	
08 MISC.										-30.3			
** TOTAL EXPEND	1837.4	2236.3			635.9	635.9	573.0	605.9	573.0	575.6	573.0	464.5	
09 I-A TRANSFER	1.2	9.0			9.0	7.6	7.6	7.6	7.6	7.6	7.6		
1004 GEN FUND	1837.4	2236.3			635.9	635.9	573.0	605.9	573.0	575.6	573.0	464.5	
15 FULL TIME	9.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

SPECIAL APPROPRIATIONS: HB 574 \$3.0, HB 574 \$5.0, HB 574 \$200.0, HB 574 \$30.0, HB 574 \$80.0, HB 574 \$30.0,

HB 574 \$86.5, HB 574 \$15.0, HB 574 \$15.0

NEW LEGISLATION...

HB 574
HB 574 SEC. 261 BREADLINE FOR PROGRAM OPERATION \$3.0

HB 574
HB 574 SEC. 262 ARCTIC CHAMBER ORCHESTRA 1987 STATEWIDE TOUR \$5.0

HB 574
HB 574 SEC. 318 HILLTOP YOUTH, INC. ANCHORAGE YOUTH SERVICES \$200.0

HB 574
HB 574 SEC. 349 BERING SEA FISHERMANS ASSOC. SALMON TREATY NEGOTIATIONS US-CANADA \$30.0

08-18-05-09-00 (21-72-3-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: GRANTS ADMINISTRATION

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 574
HB 574 SEC. 350 RURALCAP PORCUPINE CARIBOU COMMISSION TREATY NEGOTIATION \$80.0
HB 574
HB 574 SEC. 352 ASSOC. VILLAGE COUNCIL PRESIDENTS YUKON-KUSKOKWIM DELTA GOOSE MANAGEMENT PLAN \$30.0
HB 574
HB 574 SEC. 430 MED-ALERT MEDICAL ALARM & MONITORING SERVICE \$86.5
HB 574
HB 574 SEC. 483 KAWERAK ELDERS CONFERENCE/COUNCIL \$15.0
HB 574
HB 574 SEC. 484 NANA MUSEUM OF THE ARCTIC ELDERS CONFERENCE/COUNCIL \$15.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$573.0) VERSUS GOV.AMD. (\$605.9)
03 CONTRACTUAL	-32.9	-37.0%	REDUCE CONTRACTUAL <\$32.9>.
** TOTALS	-32.9	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$575.6) VERSUS GOV.AMD. (\$605.9)
08 MISC.	-30.3	100.0%	5% MISCELLANEOUS REDUCTION IN GF <\$30.3>.
** TOTALS	-30.3	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$573.0) VERSUS GOV.AMD. (\$605.9)
03 CONTRACTUAL	-32.9	-37.0%	REDUCE CONTRACTUAL <\$32.9>.
** TOTALS	-32.9	-5.4%	

08-18-05-11-00 (21-72-3-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATEWIDE ASSISTANCE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	473.7	551.1			531.9	531.9	531.9	531.9	531.9	531.9	531.9		
02 TRAVEL	35.8	44.9			44.9	44.9	42.8	42.8	42.8	42.8	42.8		
03 CONTRACTUAL	101.4	210.1			170.3	170.3	149.4	155.0	144.4	155.0	155.0		
04 COMMODITIES	4.2	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT	105.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1614.0	1550.0			1550.0	1550.0	1550.0	1550.0	1550.0	1550.0	1550.0		
08 MISC.										-31.6	-31.6		
** TOTAL EXPEND	2334.1	2361.7			2302.7	2302.7	2279.7	2285.3	2274.7	2253.7	2253.7		
09 I-A TRANSFER	7.4	24.0			24.0	22.1	22.1	22.1	22.1	22.1	22.1		
1004 GEN FUND	921.7	707.7			648.7	648.7	625.7	631.3	620.7	599.7	599.7		
1005 I/A RCPTS	1412.4	1654.0			1654.0	1654.0	1654.0	1654.0	1654.0	1654.0	1654.0		
15 FULL TIME	12.0	12.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

08-18-05-11-00 (21-72-3-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATEWIDE ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,253.7) VERSUS GOV.AMD. (\$2,285.3)
08 MISC.	-31.6	100.0%	5% MISCELLANEOUS REDUCTION IN GF <\$31.6>.
** TOTALS	-31.6	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,253.7) VERSUS GOV.AMD. (\$2,285.3)
08 MISC.	-31.6	100.0%	5% MISCELLANEOUS REDUCTION IN GF <\$31.6>.
** TOTALS	-31.6	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,274.7) VERSUS GOV.AMD. (\$2,285.3)
03 CONTRACTUAL	-10.6	-6.8%	REDUCE CONTRACTUAL <\$10.6>.
** TOTALS	-10.6	-0.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY PROGRAMS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENERGY CONSERVATION	2588.6		2456.3	1293.9	1257.1	1290.9	1232.1	1258.4	1232.1		
WEATHERIZATION CIP	446.0		446.0	404.7	404.7	404.7	404.7	404.7	404.7	650.0	
INST. BUILDING CONSERV. CIP	127.1		127.1	127.1	127.1	127.1	127.1	127.1	127.1		
** TOTAL	3161.7		3029.4	1825.7	1788.9	1822.7	1763.9	1790.2	1763.9	650.0	
** CHANGE VERSUS FY86 ATH				-42.2%	-43.4%	-42.3%	-44.2%	-43.3%	-44.2%		
OBJECT DESCRIPTION											
PERS. SERV.	863.7		914.8	914.8	896.6	914.8	896.6	914.8	896.6		
TRAVEL	90.0		85.3	82.4	82.4	82.4	77.4	82.4	77.4		
CONTRACTUAL	2107.6		1388.2	489.8	471.2	486.8	451.2	486.8	451.2		
COMMODITIES	20.4		19.8	19.8	19.8	19.8	19.8	19.8	19.8		
EQUIPMENT											
GRANTS, CLMS	80.0		621.3	318.9	318.9	318.9	318.9	318.9	318.9		
MISC.								-32.5		650.0	
FUNDING SUMMARY											
FED. RECEIPT	823.0		823.0	520.6	520.6	520.6	520.6	520.6	520.6		
G. F. MATCH			120.0	120.0	120.0	120.0	120.0	120.0	120.0		
GENERAL FUND	1765.6		1513.3	653.3	616.5	650.3	591.5	617.8	591.5	650.0	
OTHER FUNDS	573.1		573.1	531.8	531.8	531.8	531.8	531.8	531.8		
** GENERAL FUND CHANGE VS. FY86 ATH				-56.2%	-58.2%	-56.3%	-59.7%	-58.2%	-59.7%		
POSITIONS											
FULL TIME	19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0		
STAFF MONTHS	228.0		228.0	228.0	228.0	228.0	228.0	228.0	228.0		

08-18-10-01-00 (21-72-3-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: ENERGY CONSERVATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	582.8	536.0			571.8	571.8	553.6	571.8	553.6	571.8	553.6		
02 TRAVEL	44.7	62.0			33.6	33.6	33.6	33.6	28.6	33.6	28.6		
03 CONTRACTUAL	2100.8	1899.8			1219.4	359.4	340.8	356.4	320.8	356.4	320.8		
04 COMMODITIES	16.0	10.8			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
05 EQUIPMENT	110.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	288.1	80.0			621.3	318.9	318.9	318.9	318.9	318.9	318.9		
08 MISC.										-32.5			
** TOTAL EXPEND	3142.8	2588.6			2456.3	1293.9	1257.1	1290.9	1232.1	1258.4	1232.1		
09 I-A TRANSFER	.6	172.3			172.3	285.0	285.0	285.0	285.0	285.0	285.0		
1002 FED RCPTS	946.0	823.0			823.0	520.6	520.6	520.6	520.6	520.6	520.6		
1003 G/F MATCH					120.0	120.0	120.0	120.0	120.0	120.0	120.0		
1004 GEN FUND	2155.7	1765.6			1513.3	653.3	616.5	650.3	591.5	617.8	591.5		
1005 I/A RCPTS	41.1												
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

08-18-10-01-00 (21-72-3-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: ENERGY CONSERVATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,232.1) VERSUS GOV.AMD. (\$1,290.9)
01 PERS. SERV.	-18.2	-3.2%	REDUCE PERSONAL SERVICES <\$18.2>.
02 TRAVEL	-5.0	-14.9%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-35.6	-10.0%	REDUCE CONTRACTUAL <\$35.6>.
** TOTALS	-58.8	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,258.4) VERSUS GOV.AMD. (\$1,290.9)
08 MISC.	-32.5	100.0%	5% MISCELLANEOUS GF REDUCTION <\$32.5>.
** TOTALS	-32.5	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,232.1) VERSUS GOV.AMD. (\$1,290.9)
01 PERS. SERV.	-18.2	-3.2%	REDUCE PERSONAL SERVICES <\$18.2>.
02 TRAVEL	-5.0	-14.9%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-35.6	-10.0%	REDUCE CONTRACTUAL <\$35.6>.
** TOTALS	-58.8	-4.6%	

08-18-10-03-00 (21-72-3-05-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: WEATHERIZATION CIP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	305.4	261.1			263.0	263.0	263.0	263.0	263.0	263.0	263.0		
02 TRAVEL	15.1	18.0			41.7	38.8	38.8	38.8	38.8	38.8	38.8		
03 CONTRACTUAL	426.6	158.5			132.9	94.5	94.5	94.5	94.5	94.5	94.5		
04 COMMODITIES	8.5	8.4			8.4	8.4	8.4	8.4	8.4	8.4	8.4		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.												650.0	
** TOTAL EXPEND	755.6	446.0			446.0	404.7	404.7	404.7	404.7	404.7	404.7	650.0	
09 I-A TRANSFER	328.5	.9			.9	.2	.2	.2	.2	.2	.2		
1004 GEN FUND												650.0	
1061 CIP RCPTS	755.6	446.0			446.0	404.7	404.7	404.7	404.7	404.7	404.7		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

SPECIAL APPROPRIATIONS: HB 574 \$400.0, HB 574 \$250.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 382 OPERATING EXPENSES ASSOCIATED WITH WEATHERIZATION \$400.0

HB 574

HB 574 SEC. 598 OPERATING EXPENSES LOW INCOME WEATHERIZATION PROGRAM \$250.0

08-18-10-03-00 (21-72-3-05-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: WEATHERIZATION CIP

LEG. FIN.

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

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

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

08-18-10-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: INST. BUILDING CONSERV. CIP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	54.5	66.6			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
02 TRAVEL	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	42.9	49.3			35.9	35.9	35.9	35.9	35.9	35.9	35.9		
04 COMMODITIES	.6	1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.0	127.1			127.1	127.1	127.1	127.1	127.1	127.1	127.1		
09 I-A TRANSFER	15.1	.3			.3	.1	.1	.1	.1	.1	.1		
1061 CIP RCPTS	108.0	127.1			127.1	127.1	127.1	127.1	127.1	127.1	127.1		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

08-18-10-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: INST. BUILDING CONSERV. CIP

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: RURAL DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ANCSA PLAN OF SURVEY	644.5		639.9	655.3	636.9	636.9	611.9	611.9	611.9	75.0	
MUNICIPAL LANDS TRUSTEE	303.6		300.4	302.6	300.4	300.4	287.4	232.8	287.4		
** TOTAL	948.1		940.3	957.9	937.3	937.3	899.3	844.7	899.3	75.0	
** CHANGE VERSUS FY86 ATH				1.0%	-1.1%	-1.1%	-5.1%	-10.9%	-5.1%		
OBJECT DESCRIPTION											
PERS. SERV.	564.9		557.1	574.7	557.1	557.1	557.1	492.2	557.1		
TRAVEL	63.1		63.1	63.1	60.1	60.1	52.1	52.4	52.1		
CONTRACTUAL	64.8		64.8	64.8	64.8	64.8	49.8	59.8	49.8		
COMMODITIES	5.3		5.3	5.3	5.3	5.3	5.3	5.3	5.3		
EQUIPMENT											
GRANTS, CLMS	250.0		250.0	250.0	250.0	250.0	235.0	235.0	235.0	75.0	
MISC.											
FUNDING SUMMARY											
GENERAL FUND	948.1		940.3	957.9	937.3	937.3	899.3	844.7	899.3	75.0	
** GENERAL FUND CHANGE VS. FY86 ATH				1.0%	-1.1%	-1.1%	-5.1%	-10.9%	-5.1%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	12.0	11.0	12.0		
STAFF MONTHS	144.0		144.0	144.0	144.0	144.0	144.0	132.0	144.0		

08-18-20-01-00 (21-72-3-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: RURAL DEVELOPMENT
SUB-PROGRAM: ANCSA PLAN OF SURVEY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	238.3	327.5			322.9	338.3	322.9	322.9	322.9	322.9	322.9		
02 TRAVEL	26.7	42.8			42.8	42.8	39.8	39.8	34.8	34.8	34.8		
03 CONTRACTUAL	12.3	21.8			21.8	21.8	21.8	21.8	16.8	16.8	16.8		
04 COMMODITIES	1.0	2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	250.0	250.0			250.0	250.0	250.0	250.0	235.0	235.0	235.0	75.0	
08 MISC.													
** TOTAL EXPEND	528.3	644.5			639.9	655.3	636.9	636.9	611.9	611.9	611.9	75.0	
09 I-A TRANSFER	.2	1.1			1.1	.5	.5	.5	.5				
1004 GEN FUND	528.3	644.5			639.9	655.3	636.9	636.9	611.9	611.9	611.9	75.0	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

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

SPECIAL APPROPRIATIONS: HB 574 \$75.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 319 ALASKA NATIVE LAND MANAGEMENT ASSOC. TRAINING PROGRAM \$75.0

08-18-20-01-00 (21-72-3-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: RURAL DEVELOPMENT
SUB-PROGRAM: ANCSA PLAN OF SURVEY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$611.9) VERSUS GOV.AMD. (\$636.9)
02 TRAVEL	-5.0	-12.6%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-5.0	-22.9%	REDUCE CONTRACTUAL <\$5.0>.
07 GRANTS, CLMS	-15.0	-6.0%	REDUCE AK NATIVE FOUNDATION ASSISTANCE PROGRAM 6% <\$15.0>.
** TOTALS	-25.0	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$611.9) VERSUS GOV.AMD. (\$636.9)
02 TRAVEL	-5.0	-12.6%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-5.0	-22.9%	REDUCE CONTRACTUAL <\$5.0>.
07 GRANTS, CLMS	-15.0	-6.0%	REDUCE AK NATIVE FOUNDATION ASSISTANCE PROGRAM 6% <\$15.0>.
** TOTALS	-25.0	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$611.9) VERSUS GOV.AMD. (\$636.9)
02 TRAVEL	-5.0	-12.6%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-5.0	-22.9%	REDUCE CONTRACTUAL <\$5.0>.
07 GRANTS, CLMS	-15.0	-6.0%	REDUCE ALASKA NATIVE FOUNDATION ASSISTANCE PROGRAM 6% <\$15.0>.
** TOTALS	-25.0	-3.9%	

08-18-20-03-00 (21-72-3-09-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: RURAL DEVELOPMENT
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	200.7	237.4			234.2	236.4	234.2	234.2	234.2	169.3	234.2		
02 TRAVEL	15.5	20.3			20.3	20.3	20.3	20.3	17.3	17.6	17.3		
03 CONTRACTUAL	25.8	43.0			43.0	43.0	43.0	43.0	33.0	43.0	33.0		
04 COMMODITIES	1.0	2.9			2.9	2.9	2.9	2.9	2.9	2.9	2.9		
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	243.5	303.6			300.4	302.6	300.4	300.4	287.4	232.8	287.4		
09 I-A TRANSFER	.3	.8			.8	.4	.4	.4	.4	.4	.4		
1004 GEN FUND	243.5	303.6			300.4	302.6	300.4	300.4	287.4	232.8	287.4		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	4.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	48.0	60.0		

08-18-20-03-00 (21-72-3-09-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: RURAL DEVELOPMENT
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$287.4) VERSUS GOV.AMD. (\$300.4)
02 TRAVEL	-3.0	-14.8%	REDUCE TRAVEL <\$3.0>.
03 CONTRACTUAL	-10.0	-23.3%	REDUCE CONTRACTUAL <\$10.0>.
** TOTALS	-13.0	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$232.8) VERSUS GOV.AMD. (\$300.4)
01 PERS. SERV.	-64.9	-27.7%	DELETE ONE POSITION <\$64.9>.
02 TRAVEL	-2.7	-13.3%	REDUCE TRAVEL <\$2.7>.
** TOTALS	-67.6	-22.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$287.4) VERSUS GOV.AMD. (\$300.4)
02 TRAVEL	-3.0	-14.8%	REDUCE TRAVEL <\$3.0>.
03 CONTRACTUAL	-10.0	-23.3%	REDUCE CONTRACTUAL <\$10.0>.
** TOTALS	-13.0	-4.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: BLOCK GRANTS CIP

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
BLOCK GRANTS CIP	83.3			77.5	77.5	77.5	77.5	77.5	77.5	77.5		
** TOTAL	83.3			77.5	77.5	77.5	77.5	77.5	77.5	77.5		
** CHANGE VERSUS FY86 ATH					-6.9%	-6.9%	-6.9%	-6.9%	-6.9%	-6.9%		
OBJECT DESCRIPTION												
PERS. SERV.	56.0			58.9	58.9	58.9	58.9	58.9	58.9	58.9		
TRAVEL	12.7			10.3	10.3	10.3	10.3	10.3	10.3	10.3		
CONTRACTUAL	14.0			7.7	7.7	7.7	7.7	7.7	7.7	7.7		
COMMODITIES	.6			.6	.6	.6	.6	.6	.6	.6		
GRANTS, CLMS												
FUNDING SUMMARY												
OTHER FUNDS	83.3			77.5	77.5	77.5	77.5	77.5	77.5	77.5		
POSITIONS												
FULL TIME	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

08-18-25-02-00 (21-72-5-11-12-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: BLOCK GRANTS CIP
SUB-PROGRAM: BLOCK GRANTS CIP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	178.5	56.0			58.9	58.9	58.9	58.9	58.9	58.9	58.9		
02 TRAVEL	14.9	12.7			10.3	10.3	10.3	10.3	10.3	10.3	10.3		
03 CONTRACTUAL	42.1	14.0			7.7	7.7	7.7	7.7	7.7	7.7	7.7		
04 COMMODITIES	.9	.6			.6	.6	.6	.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2234.6												
08 MISC.													
** TOTAL EXPEND	2471.0	83.3			77.5	77.5	77.5	77.5	77.5	77.5	77.5		
09 I-A TRANSFER	.6	.6			.6	.6	.6	.6	.6	.6	.6		
1002 FED RCPTS	2471.0												
1061 CIP RCPTS		83.3			77.5	77.5	77.5	77.5	77.5	77.5	77.5		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

08-18-25-02-00 (21-72-5-11-12-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: BLOCK GRANTS CIP
SUB-PROGRAM: BLOCK GRANTS CIP

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	1338.8		844.3	844.3	816.5	841.7	804.6	1006.7	1006.7	24644.4	
ADMINISTRATIVE SERVICES	1228.8		1239.1	1234.1	1174.7	1234.1	1174.7	1122.6	1174.7		
RURAL AFFAIRS COMMISSION	109.7		74.1	74.1	24.6	58.1	15.0				
** TOTAL	2677.3		2157.5	2152.5	2015.8	2133.9	1994.3	2129.3	2181.4	24644.4	
** CHANGE VERSUS FY86 ATH				-19.6%	-24.7%	-20.2%	-25.5%	-20.4%	-18.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1468.6		1467.9	1462.9	1371.7	1462.9	1354.4	1302.3	1354.4		
TRAVEL	63.5		148.6	148.6	48.1	48.1	51.6	44.1	44.1		
CONTRACTUAL	1120.9		614.2	614.2	572.3	599.2	576.5	569.2	569.2		
COMMODITIES	13.8		11.8	11.8	11.8	11.8	11.8	11.8	11.8		
EQUIPMENT											
GRANTS, CLMS	11.9		11.9	11.9	11.9	11.9		201.9	201.9	24644.4	
MISC.	-1.4		-96.9	-96.9							
FUNDING SUMMARY											
FED. RECEIPT										24499.4	
GENERAL FUND	2556.6		2031.8	2031.8	1895.1	2013.2	1873.6	2008.6	2060.7	145.0	
OTHER FUNDS	120.7		125.7	120.7	120.7	120.7	120.7	120.7	120.7		
** GENERAL FUND CHANGE VS. FY86 ATH				-20.5%	-25.8%	-21.2%	-26.7%	-21.4%	-19.3%		
POSITIONS											
FULL TIME	34.0		34.0	34.0	31.0	34.0	31.0	30.0	31.0		
PART TIME	1.0		1.0		2.0		1.0		1.0		
STAFF MONTHS	411.0		411.0	402.0	377.0	402.0	372.0	354.0	372.0		

08-18-30-02-00 (21-72-5-11-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	236.1	258.2			263.7	263.7	263.7	263.7	263.7	263.7	263.7		
02 TRAVEL	27.1	34.6			131.5	131.5	32.0	32.0	32.0	32.0	32.0		
03 CONTRACTUAL	1226.9	1033.5			532.1	532.1	506.9	532.1	506.9	507.1	507.1		
04 COMMODITIES	2.7	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	3.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS		11.9			11.9	11.9	11.9	11.9		201.9	201.9	24644.4	
08 MISC.		-1.4			-96.9	-96.9							
** TOTAL EXPEND	1496.4	1338.8			844.3	844.3	816.5	841.7	804.6	1006.7	1006.7	24644.4	
09 I-A TRANSFER	3.1	5.9			5.9	5.5	5.5	5.5	5.5	5.5	5.5		
1004 GEN FUND	1496.4	1338.8			844.3	844.3	816.5	841.7	804.6	1006.7	1006.7	145.0	
1063 NPR FUND												24499.4	
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

SPECIAL APPROPRIATIONS: HB 574 \$125.0, HB 574 \$5.0, HB 574 \$15.0

FISCAL NOTES: HB 491 \$24499.4

NEW LEGISLATION...

HB 491
AN ACT RELATING TO THE DISPOSITION OF FEDERAL FUNDS FROM OIL & GAS LEASE SALES IN THE NATIONAL PETROLEUM RESERVE-ALASKA

HB 574
HB 574 SEC. 573 BERING SEA FISHERMEN'S ASSOC. NELSON ISLAND FISH PROCESSING EQUIPMENT \$125.0

HB 574
HB 574 SEC. 577 BIRCH CREEK VILLAGE RELOCATION COSTS \$5.0

HB 574
HB 574 SEC. 120 AK. BLACK LEADERSHIP CONFERENCE BLACK HISTORY TELEVISION DOCUMENTARY \$15.0

08-18-30-02-00 (21-72-5-11-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,006.7) VERSUS GOV.AMD. (\$841.7)
03 CONTRACTUAL	-25.0	-4.7%	REDUCE AK LEGAL SERVICES <\$25.0>.
07 GRANTS, CLMS	190.0	1596.6%	INCREASE GRANTS FOR INDEPENDENT LIVING PROGRAM \$190.0.
** TOTALS	165.0	19.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$190,000 BE APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF KENAI FOR THE DEVELOPMENT OF AN INDEPENDENT LIVING PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA LEGAL SERVICES CORPORATION WILL NOT CLOSE RURAL OFFICES IN FY87.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,006.7) VERSUS GOV.AMD. (\$841.7)
03 CONTRACTUAL	-25.0	-4.7%	REDUCE AK LEGAL SERVICES <\$25.0>.
07 GRANTS, CLMS	190.0	1596.6%	INCREASE GRANTS FOR INDEPENDENT LIVING PROGRAM \$190.0.
** TOTALS	165.0	19.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$190,000 BE APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF KENAI FOR THE DEVELOPMENT OF AN INDEPENDENT LIVING PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$804.6) VERSUS GOV.AMD. (\$841.7)
03 CONTRACTUAL	-25.2	-4.7%	REDUCE ALASKA LEGAL SERVICES <\$25.2>.
07 GRANTS, CLMS	-11.9	-100.0%	DELETE GRANT TO ALASKA BAR ASSOC. <\$11.9>.
** TOTALS	-37.1	-4.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

08-18-30-05-00 (21-72-5-11-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1006.8	1160.0			1155.1	1150.1	1090.7	1150.1	1090.7	1038.6	1090.7		
02 TRAVEL	10.0	5.8			12.1	12.1	12.1	12.1	12.1	12.1	12.1		
03 CONTRACTUAL	53.7	53.2			62.1	62.1	62.1	62.1	62.1	62.1	62.1		
04 COMMODITIES	7.4	9.8			9.8	9.8	9.8	9.8	9.8	9.8	9.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1077.9	1228.8			1239.1	1234.1	1174.7	1234.1	1174.7	1122.6	1174.7		
09 I-A TRANSFER	7.1	9.6			9.6	7.1	7.1	7.1	7.1	7.1	7.1		
1004 GEN FUND	961.7	1108.1			1113.4	1113.4	1054.0	1113.4	1054.0	1001.9	1054.0		
1005 I/A RCPTS	116.2	120.7			120.7	105.7	105.7	105.7	105.7	105.7	105.7		
1061 CIP RCPTS					5.0	15.0	15.0	15.0	15.0	15.0	15.0		
15 FULL TIME	28.0	29.0			29.0	29.0	27.0	29.0	27.0	26.0	27.0		
16 PART TIME	1.0	1.0			1.0		1.0		1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	342.0	351.0			351.0	342.0	324.0	342.0	324.0	306.0	324.0		

08-18-30-05-00 (21-72-5-11-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,174.7) VERSUS GOV.AMD. (\$1,234.1)
01 PERS. SERV.	-59.4	-5.2%	DELETE ONE PFT POSITION, DOWNGRADE ONE PPT POSITION <\$59.4>.
** TOTALS	-59.4	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,122.6) VERSUS GOV.AMD. (\$1,234.1)
01 PERS. SERV.	-111.5	-9.7%	DELETE 3 VACANT POSITIONS <\$111.5>.
** TOTALS	-111.5	-9.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,174.7) VERSUS GOV.AMD. (\$1,234.1)
01 PERS. SERV.	-59.4	-5.2%	DELETE ONE PFT POSITION, DOWNGRADE ONE PPT POSITION <\$59.4>.
** TOTALS	-59.4	-4.8%	

08-18-30-10-00 (21-72-5-11-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: RURAL AFFAIRS COMMISSION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.3	50.4			49.1	49.1	17.3	49.1					
02 TRAVEL	42.2	23.1			5.0	5.0	4.0	4.0	7.5				
03 CONTRACTUAL	72.6	34.2			20.0	20.0	3.3	5.0	7.5				
04 COMMODITIES	.4	2.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	162.5	109.7			74.1	74.1	24.6	58.1	15.0				
09 I-A TRANSFER	9.3												
1004 GEN FUND	162.5	109.7			74.1	74.1	24.6	58.1	15.0				
15 FULL TIME	2.0	1.0			1.0	1.0		1.0					
16 PART TIME							1.0						
17 TEMPORARY													
18 STAFF MONTHS	24.0	12.0			12.0	12.0	5.0	12.0					

08-18-30-10-00 (21-72-5-11-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: RURAL AFFAIRS COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$58.1)
01 PERS. SERV.	-49.1	-100.0%	DELETE ONE POSITION <\$49.1> PHASE OUT PROGRAM.
02 TRAVEL	-4.0	-100.0%	DELETE TRAVEL <\$4.0> PHASE OUT PROGRAM.
03 CONTRACTUAL	-5.0	-100.0%	DELETE CONTRACTUAL <\$5.0> PHASE OUT PROGRAM.
** TOTALS	-58.1	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$58.1)
01 PERS. SERV.	-49.1	-100.0%	DELETE ONE POSITION <\$49.1> PHASE OUT PROGRAM.
02 TRAVEL	-4.0	-100.0%	DELETE TRAVEL <\$4.0> PHASE OUT PROGRAM.
03 CONTRACTUAL	-5.0	-100.0%	DELETE CONTRACTUAL <\$5.0> PHASE OUT PROGRAM.
** TOTALS	-58.1	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15.0) VERSUS GOV.AMD. (\$58.1)
01 PERS. SERV.	-49.1	-100.0%	DELETE ONE POSITION AND <\$43.1>, TRANSFER TO TRAVEL <\$3.5>, TRANSFER TO CONTRACTUAL <\$2.5>.
02 TRAVEL	3.5	87.5%	TRANSFER FROM PERSONAL SERVICES \$3.5.
03 CONTRACTUAL	2.5	50.0%	TRANSFER FROM PERSONAL SERVICES \$2.5.
** TOTALS	-43.1	-74.2%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DATA AND WORD PROCESSING	308.6		275.8	260.8	232.4	246.8	232.4	234.5	232.4		
** TOTAL	308.6		275.8	260.8	232.4	246.8	232.4	234.5	232.4		
** CHANGE VERSUS FY86 ATH				-15.4%	-24.6%	-20.0%	-24.6%	-24.0%	-24.6%		
OBJECT DESCRIPTION											
PERS. SERV.	45.3		47.3	47.3	47.3	47.3	47.3	47.3	47.3		
TRAVEL	2.4		2.4	2.4	2.4	2.4	2.4	2.4	2.4		
CONTRACTUAL	258.3		214.6	199.6	171.2	185.6	171.2	185.6	171.2		
COMMODITIES	2.6		11.5	11.5	11.5	11.5	11.5	11.5	11.5		
EQUIPMENT											
MISC.								-12.3			
FUNDING SUMMARY											
FED. RECEIPT	6.2		6.2								
GENERAL FUND	293.6		260.8	260.8	232.4	246.8	232.4	234.5	232.4		
OTHER FUNDS	8.8		8.8								
** GENERAL FUND CHANGE VS. FY86 ATH				-11.1%	-20.8%	-15.9%	-20.8%	-20.1%	-20.8%		
POSITIONS											
FULL TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		

08-18-32-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		45.3			47.3	47.3	47.3	47.3	47.3	47.3	47.3		
02 TRAVEL		2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
03 CONTRACTUAL	228.9	258.3			214.6	199.6	171.2	185.6	171.2	185.6	171.2		
04 COMMODITIES	9.6	2.6			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
05 EQUIPMENT	29.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-12.3			
** TOTAL EXPEND	268.3	308.6			275.8	260.8	232.4	246.8	232.4	234.5	232.4		
09 I-A TRANSFER													
1002 FED RCPTS		6.2			6.2								
1004 GEN FUND	253.3	293.6			260.8	260.8	232.4	246.8	232.4	234.5	232.4		
1005 I/A RCPTS	15.0	8.8			8.8								
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

08-18-32-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$232.4) VERSUS GOV.AMD. (\$246.8)
03 CONTRACTUAL	-14.4	-7.8%	REDUCE CONTRACTUAL <\$14.4>.
** TOTALS	-14.4	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$234.5) VERSUS GOV.AMD. (\$246.8)
08 MISC.	-12.3	100.0%	5% MISCELLANEOUS GF REDUCTION <\$12.3>.
** TOTALS	-12.3	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$232.4) VERSUS GOV.AMD. (\$246.8)
03 CONTRACTUAL	-14.4	-7.8%	REDUCE CONTRACTUAL <\$14.4>.
** TOTALS	-14.4	-5.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HOUSING LOAN ADMINISTRATION	2470.2		2453.7	2916.6	2863.3	2863.3	2863.3	2863.3	2863.3		
HOUSING CONSTRUCTION DEVEL.	98.3		98.3	98.3	91.1	96.3	91.1	96.3	91.1		
** TOTAL	2568.5		2552.0	3014.9	2954.4	2959.6	2954.4	2959.6	2954.4		
** CHANGE VERSUS FY86 ATH				17.3%	15.0%	15.2%	15.0%	15.2%	15.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1055.1		1038.7	1064.0	1038.7	1038.7	1038.7	1038.7	1038.7		
TRAVEL	77.2		78.8	82.0	72.0	76.8	72.0	76.8	72.0		
CONTRACTUAL	767.2		769.4	1203.8	1178.6	1179.0	1178.6	1179.0	1178.6		
COMMODITIES	15.1		15.1	15.1	15.1	15.1	15.1	15.1	15.1		
EQUIPMENT											
GRANTS, CLMS	653.9		650.0	650.0	650.0	650.0	650.0	650.0	650.0		
FUNDING SUMMARY											
GENERAL FUND	141.8		98.3	98.3	91.1	96.3	91.1	96.3	91.1		
OTHER FUNDS	2426.7		2453.7	2916.6	2863.3	2863.3	2863.3	2863.3	2863.3		
** GENERAL FUND CHANGE VS. FY86 ATH				-30.6%	-35.7%	-32.0%	-35.7%	-32.0%	-35.7%		
POSITIONS											
FULL TIME	22.0		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
PART TIME											
STAFF MONTHS	264.0		264.0	264.0	264.0	264.0	264.0	264.0	264.0		

08-18-35-01-00 (21-71-4-70-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	926.6	967.9			955.3	980.6	955.3	955.3	955.3	955.3	955.3		
02 TRAVEL	78.7	66.8			66.8	70.0	66.8	66.8	66.8	66.8	66.8		
03 CONTRACTUAL	793.1	766.6			766.6	1201.0	1176.2	1176.2	1176.2	1176.2	1176.2		
04 COMMODITIES	7.1	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
05 EQUIPMENT	2.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	85.5	653.9			650.0	650.0	650.0	650.0	650.0	650.0	650.0		
08 MISC.													
** TOTAL EXPEND	1893.8	2470.2			2453.7	2916.6	2863.3	2863.3	2863.3	2863.3	2863.3		
09 I-A TRANSFER		4.4			4.4	1.6	1.6	1.6	1.6	1.6	1.6		
1004 GEN FUND	1655.2	43.5											
1005 I/A RCPTS	33.8												
1028 PGM RCPTS	204.8												
1064 HOUSE LOAN		2426.7			2453.7	2916.6	2863.3	2863.3	2863.3	2863.3	2863.3		
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	3.0												
17 TEMPORARY													
18 STAFF MONTHS	258.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		

08-18-35-01-00 (21-71-4-70-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

LEG. FIN.

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

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

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

08-18-35-05-00 (21-71-4-70-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING CONSTRUCTION DEVEL.

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	81.2	87.2			83.4	83.4	83.4	83.4	83.4	83.4	83.4		
02 TRAVEL	8.2	10.4			12.0	12.0	5.2	10.0	5.2	10.0	5.2		
03 CONTRACTUAL	8.1	.6			2.8	2.8	2.4	2.8	2.4	2.8	2.4		
04 COMMODITIES		.1			.1	.1	.1	.1	.1	.1	.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	97.5	98.3			98.3	98.3	91.1	96.3	91.1	96.3	91.1		
09 I-A TRANSFER	.1	.3			.3	.3		.3		.3			
1004 GEN FUND	97.5	98.3			98.3	98.3	91.1	96.3	91.1	96.3	91.1		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

08-18-35-05-00 (21-71-4-70-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING CONSTRUCTION DEVEL.

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$91.1) VERSUS GOV.AMD. (\$96.3)
02 TRAVEL	-4.8	-48.0%	REDUCE TRAVEL <\$4.8>.
03 CONTRACTUAL	-0.4	-14.3%	REDUCE CONTRACTUAL <\$0.4>.
** TOTALS	-5.2	-5.4%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$91.1) VERSUS GOV.AMD. (\$96.3)
02 TRAVEL	-4.8	-48.0%	REDUCE TRAVEL <\$4.8>.
03 CONTRACTUAL	-0.4	-14.3%	REDUCE CONTRACTUAL <\$0.4>.
** TOTALS	-5.2	-5.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL REVENUE SHARING

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATE REVENUE SHARING	59632.2		59632.2	58632.2	52769.0	57459.6	53699.0	52699.0	53199.0		
MUNICIPAL ASSISTANCE			81306.8	81300.0	73176.1	79674.0	73176.1	73176.1	73176.1		
** TOTAL	59632.2		140939.0	139932.2	125945.1	137133.6	126875.1	125875.1	126375.1		
** CHANGE VERSUS FY86 ATH				134.6%	111.2%	129.9%	112.7%	111.0%	111.9%		
OBJECT DESCRIPTION											
GRANTS, CLMS	59632.2		140939.0	139932.2	125945.1	137133.6	126875.1	125875.1	126375.1		
FUNDING SUMMARY											
GENERAL FUND	59632.2		140939.0	139932.2	125945.1	137133.6	126875.1	125875.1	126375.1		
** GENERAL FUND CHANGE VS. FY86 ATH				134.6%	111.2%	129.9%	112.7%	111.0%	111.9%		

08-18-45-01-00 (21-72-3-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: STATE REVENUE SHARING

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	60350.0	59632.2			59632.2	58632.2	52769.0	57459.6	53699.0	52699.0	53199.0		
08 MISC.													
** TOTAL EXPEND	60350.0	59632.2			59632.2	58632.2	52769.0	57459.6	53699.0	52699.0	53199.0		
09 I-A TRANSFER													
1004 GEN FUND	60350.0	59632.2			59632.2	58632.2	52769.0	57459.6	53699.0	52699.0	53199.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-45-01-00 (21-72-3-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: STATE REVENUE SHARING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$53,199.0) VERSUS GOV.AMD. (\$57,459.6)
07 GRANTS, CLMS	-4260.6	-7.4%	GENERAL FUND REDUCTION <\$4260.6>.
** TOTALS	-4260.6	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$52,699.0) VERSUS GOV.AMD. (\$57,459.6)
07 GRANTS, CLMS	-4760.6	-8.3%	GENERAL FUND REDUCTION <\$4760.6>.
** TOTALS	-4760.6	-8.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$53,699.0) VERSUS GOV.AMD. (\$57,459.6)
07 GRANTS, CLMS	-3760.6	-6.5%	REDUCE GRANTS 6.5% <\$3760.6>.
** TOTALS	-3760.6	-6.5%	

08-18-45-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						81306.8	81300.0	73176.1	79674.0	73176.1	73176.1	73176.1	
08 MISC.													
** TOTAL EXPEND						81306.8	81300.0	73176.1	79674.0	73176.1	73176.1	73176.1	
09 I-A TRANSFER													
1004 GEN FUND						81306.8	81300.0	73176.1	79674.0	73176.1	73176.1	73176.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-45-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:48 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$73,176.1) VERSUS GOV.AMD. (\$79,674.0)
07 GRANTS, CLMS	-6497.9	-8.2%	GENERAL REDUCTION <\$6497.9>.
** TOTALS	-6497.9	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$73,176.1) VERSUS GOV.AMD. (\$79,674.0)
07 GRANTS, CLMS	-6497.9	-8.2%	GENERAL REDUCTION <\$6497.9>.
** TOTALS	-6497.9	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$73,176.1) VERSUS GOV.AMD. (\$79,674.0)
07 GRANTS, CLMS	-6497.9	-8.2%	REDUCE GRANTS <\$6497.9>.
** TOTALS	-6497.9	-8.2%	

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:41

5/21/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF LABOR * * * * *

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BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

SOCIAL SERVICES

EMPLOYMENT SECURITY

2	EMPLOYMENT SERVICES	10931.5	10599.6	10536.7	9974.4	10536.7	-62.9	-0.6%
4	UNEMPLOYMENT INSURANCE	16266.1	17036.1	16193.9	16193.9	16193.9	-842.2	-4.9%
6	DIRECTORS OFFICE	278.9	277.0	277.0	277.0	277.0		
8	WORKERS INCENTIVE (WIN)	1243.9	1236.4	1016.4	1216.4	1016.4	-220.0	-17.8%
10	YOUTH EMPLOYMENT SERVICES		270.0	270.0	125.0	270.0		
12	COMMITTEE ON EMPLOY HNDICAPPED		183.0	34.2	35.0	34.2	-148.8	-81.3%
	*** PROGRAM TOTAL ***	28720.4	29602.1	28328.2	27821.7	28328.2	-1273.9	-4.3%
	DATA PROCESSING							
16	DATA PROCESSING	3449.1	3403.9	3393.8	3393.8	3393.8	-10.1	-0.3%
	ADMINISTRATIVE SERVICES							
20	MANAGEMENT SERVICES	2515.8	2611.2	2514.7	2331.6	2514.7	-96.5	-3.7%
22	SPECIAL SERVICES	1946.2	1843.8	1828.5	1828.5	1828.5	-15.3	-0.8%
	*** PROGRAM TOTAL ***	4462.0	4455.0	4343.2	4160.1	4343.2	-111.8	-2.5%
	*** SOCIAL SERVICES TOTAL ***	36631.5	37461.0	36065.2	35375.6	36065.2	-1395.8	-3.7%

PUBLIC PROTECTION

COMMISSIONER'S OFFICE

26	COMMISSIONER'S OFFICE	1239.7	1337.3	1196.3	1216.6	1208.8	-128.5	-9.6%
	OCCUPATIONAL SAFETY AND HEALTH							
30	OCCUPATIONAL SAFETY AND HEALTH	2974.2	2780.9	2769.8	2514.8	2769.8	-11.1	-0.4%
	FISHERMENS FUND							
34	FISHERMENS FUND	1203.5	1452.7	1452.7	1452.7	1452.7		
	WORKERS' COMPENSATION							
38	WORKERS' COMPENSATION ADMIN	5752.4	5863.3	5718.5	5761.2	5718.5	-144.8	-2.5%
	LABOR STANDARDS AND SAFETY							
42	WAGE AND HOUR ADMIN	1668.4	1681.8	1570.3	1452.9	1570.3	-111.5	-6.6%
44	MECHANICAL INSPECTION	1508.5	1546.1	1540.4	1540.4	1540.4	-5.7	-0.4%
46	U. I. INVESTIGATION	584.1	582.3	582.3	582.3	582.3		
48	RAILROAD SAFETY SURVEY	138.9						
	*** PROGRAM TOTAL ***	3899.9	3810.2	3693.0	3575.6	3693.0	-117.2	-3.1%
	*** PUBLIC PROTECTION TOTAL ***	15069.7	15244.4	14830.3	14520.9	14842.8	-401.6	-2.6%

***** TOTAL AGENCY EXPENDITURES

51701.2	52705.4	50895.5	49896.5	50908.0	-1797.4	-3.4%
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***** AGENCY FUNDING

25507.7	26073.9	25893.9	26073.9	25893.9	-180.0	-0.7%
14804.0	14729.9	13100.0	11921.0	13112.5	-1617.4	-11.0%
11389.5	11901.6	11901.6	11901.6	11901.6		

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

* * * * * DEPARTMENT OF LABOR * * * * *

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	FISCAL YEAR 1987 HOUSE	SENATE	C. C.
SOCIAL SERVICES	30821.1	36631.5	36283.3	37504.9	36406.8	37461.0	36065.2	35375.6	36065.2
PUBLIC PROTECTION	13507.8	15069.7	14715.7	15305.1	14896.6	15244.4	14830.3	14520.9	14842.8
*** TOTALS ***	44328.9	51701.2	50999.0	52810.0	51303.4	52705.4	50895.5	49896.5	50908.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				2.1	-.7	1.9	-1.5	-3.4	-1.5

OBJECTS OF EXPENDITURES:

PERS. SERV.	28329.3	30994.8	31693.0	32661.2	32449.2	32648.3	32191.9	31789.4	32191.9
TRAVEL	1112.3	1281.2	1255.7	1297.3	1262.4	1286.0	1259.4	1238.0	1259.4
CONTRACTUAL	8942.0	12423.4	11247.2	11513.9	11173.5	11458.2	11040.3	11056.3	11040.3
COMMODITIES	354.4	569.9	457.7	470.9	465.3	472.1	464.6	460.3	464.6
EQUIPMENT	346.8	244.1	235.9	281.5	268.5	281.3	265.7	265.7	265.7
GRANTS, CLMS	5244.1	6200.8	6109.5	6585.2	5684.5	6559.5	5673.6	5680.5	5686.1
MISC.		-13.0						-593.7	

FUNDING SOURCES:

FEDERAL RECEIPTS	22727.3	25507.7	25170.7	26073.9	26073.9	26073.9	25893.9	26073.9	25893.9
GENERAL FUND MATCH	1197.3	1279.8	1271.6	1271.6	1260.1	1271.6	1240.1	1260.1	1240.1
GENERAL FUND	11260.8	13524.2	13300.1	13552.7	12067.8	13458.3	11859.9	10660.9	11872.4
INTER-AGENCY RECEIPTS	5324.0	7053.3	6965.5	6663.8	6653.7	6653.7	6653.7	6653.7	6653.7
PROGRAM RECEIPTS	272.2	343.5	314.2	821.1	821.0	821.0	821.0	821.0	821.0
SECOND INJURY FUND	1890.9	2187.6	2187.6	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6
DISABLED FISHERMANS	1170.1	1203.5	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	1452.7
TRAINING & BUILDING FUND	486.3	601.6	586.6	586.6	586.6	586.6	586.6	586.6	586.6

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	.1	-9.9	-.5	-11.5	-19.4	-11.4
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POSITIONS:

FULL TIME	573.0	602.0	603.0	624.0	622.0	626.0	617.0	593.0	617.0
PART TIME	195.0	179.0	179.0	178.0	173.0	173.0	173.0	179.0	173.0
TEMPORARY	4.0	5.0		13.0	8.0	8.0	8.0		8.0
STAFF MONTHS	8315.0	8548.0	8597.0	8909.0	8792.0	8850.0	8732.0	8440.0	8732.0

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

09:59

5/19/86

LEGISLATIVE FINANCE

***** DEPARTMENT OF LABOR *****

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BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.
COMPARISON

SOCIAL SERVICES

DATA PROCESSING SERVICES

COMPUTER UPGRADE

805.0

805.0

805.0

EMPLOYMENT SECURITY

DATA PROCESSING EXPANSION

380.0

380.0

380.0

DATA PROC FIRE/POWER PROTECT

111.5

111.5

111.5

*** PROGRAM TOTAL ***

491.5

491.5

491.5

*** SOCIAL SERVICES TOTAL ***

1296.5

1296.5

1296.5

PUBLIC PROTECTION

OCCUPATIONAL SAFETY AND HEALTH

TOXIC WASTE MONITORING EQUIP

50.0

50.0

50.0

***** TOTAL AGENCY EXPENDITURES

1346.5

1346.5

1346.5

***** AGENCY FUNDING

FED. RECEIPT

380.0

380.0

380.0

GENERAL FUND

50.0

50.0

50.0

OTHER FUNDS

916.5

916.5

916.5

5/21/86

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

***** DEPARTMENT OF LABOR *****

CATEGORY	F I S C A L Y E A R 1 9 8 7	GOVERNOR	GOV. AMD.	SENATE	HOUSE	SB 171
SOCIAL SERVICES	1296.5	1296.5	1296.5	1296.5	1296.5	1296.5
PUBLIC PROTECTION	50.0	50.0	50.0	50.0	50.0	50.0
*** TOTALS ***	1346.5	1346.5	1346.5	1346.5	1346.5	1346.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:						
MISC.	1346.5	1346.5	1346.5	1346.5	1346.5	1346.5
FUNDING SOURCES:						
FEDERAL RECEIPTS	380.0	380.0	380.0	380.0	380.0	380.0
GENERAL FUND	50.0	50.0	50.0	50.0	50.0	50.0
TRAINING & BUILDING FUND	916.5	916.5	916.5	916.5	916.5	916.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

5/19/86

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF LABOR

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
FIELD AUDITOR	1			JUNEAU	44.4	1	1	1	1
FIELD AUDITOR	1			ANCHORAGE	44.4	1	1	1	1
FIELD AUDITOR	1			FAIRBANKS	50.7	1	1	1	1
EMPLOY SEC SPEC IB	1			SITKA	40.2	1	1	1	1
EMPLOY SEC SPEC IB	1			HOMER	41.5	1	1	1	1
EMPLOY SEC SPEC IB	1			WASILLA	40.2	1	1	1	1
EMPLOY SEC SPEC IB	1			KENAI	41.5	1	1	1	1
EMPLOY SEC SPEC IB	2			ANCHORAGE	77.9	2	2	2	2
EMPLOY SEC ANALYST II	1			JUNEAU	45.8	1	1	1	1
UNEMPLOYMENT INS SPEC IB	1			JUNEAU	38.9	1	1	1	1
FIELD AUDITOR	1			SEATTLE	37.8	1	1	1	1
EMPLOY SEC SPEC IA			1	WASILLA	12.3	1	1		1
EMPLOY SEC SPEC IA			1	KETCHIKAN	11.9	1	1		1
EMPLOY SEC SPEC IA			1	JUNEAU	11.9	1	1		1
EMPLOY SEC SPEC IA			2	KENAI	25.4	2	2		2
EMPLOY SEC SPEC IA			1	SEWARD	12.7	1	1		1
EMPLOY SEC SPEC IA			1	SITKA	9.8	1	1		1
EMPLOY SEC SPEC IA			1	ANCHORAGE	4.0	1	1		1
OCC HLTH ENG SPEC				JUNEAU		1		1	
CLERK TYPIST III				JUNEAU		1			
INVESTIGATOR III				FAIRBANKS		1			
*** AGENCY TOTAL	12		8		591.3	23	20	13	20
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS	503.3			503.3		503.3		503.3	
GENERAL FUND	243.9			88.0		71.2		88.0	
*** TOTAL FUNDING	747.2			591.3		574.5		591.3	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
EMPLOYMENT SERVICES	10931.5		10275.4	10668.6	10536.7	10599.6	10536.7	9974.4	10536.7		
UNEMPLOYMENT INSURANCE	16266.1		16132.9	17036.1	16193.9	17036.1	16193.9	16193.9	16193.9		
DIRECTORS OFFICE	278.9		277.0	277.0	277.0	277.0	277.0	277.0	277.0		
WORKERS INCENTIVE (WIN)	1243.9		1236.4	1236.4	1216.4	1236.4	1016.4	1216.4	1016.4		
YOUTH EMPLOYMENT SERVICES			270.0	380.9	270.0	270.0	270.0	125.0	270.0		
COMMITTEE ON EMPLOY HNDICAPPED					152.0	183.0	34.2	35.0	34.2		
** TOTAL	28720.4		28191.7	29599.0	28646.0	29602.1	28328.2	27821.7	28328.2		
** CHANGE VERSUS FY86 ATH				3.0%	-0.2%	3.0%	-1.3%	-3.1%	-1.3%		
OBJECT DESCRIPTION											
PERS. SERV.	17298.8		17806.9	18793.7	18793.5	18822.1	18595.0	18507.9	18595.0		
TRAVEL	393.7		391.9	435.4	470.6	470.6	467.6	468.0	467.6		
CONTRACTUAL	8471.8		7602.6	7922.8	7733.0	7859.8	7613.4	7662.0	7613.4		
COMMODITIES	264.6		194.7	206.6	207.9	208.6	207.2	207.9	207.2		
EQUIPMENT	180.6		176.0	220.9	221.4	221.4	218.6	218.6	218.6		
GRANTS, CLMS	2110.9		2019.6	2019.6	1219.6	2019.6	1226.4	1319.6	1226.4		
MISC.								-562.3			
FUNDING SUMMARY											
FED. RECEIPT	23571.2		23046.6	23949.8	23949.8	23949.8	23769.8	23949.8	23769.8		
G. F. MATCH	101.7		101.2	101.2	101.2	101.2	81.2	101.2	81.2		
GENERAL FUND	3837.4		3850.7	4009.6	3056.6	4012.7	2938.8	2232.3	2938.8		
PGM RECEIPTS	105.0		105.0	450.2	450.2	450.2	450.2	450.2	450.2		
OTHER FUNDS	1105.1		1088.2	1088.2	1088.2	1088.2	1088.2	1088.2	1088.2		
** GENERAL FUND CHANGE VS. FY86 ATH				4.3%	-19.8%	4.4%	-23.3%	-40.7%	-23.3%		
POSITIONS											
FULL TIME	312.0		312.0	330.0	332.0	333.0	329.0	312.0	329.0		
PART TIME	175.0		175.0	174.0	169.0	169.0	168.0	174.0	168.0		
TEMPORARY				13.0	8.0	8.0	8.0		8.0		
STAFF MONTHS	4994.0		5069.0	5345.0	5276.0	5298.0	5230.0	5022.0	5230.0		

03-07-01-01-00 (07-25-4-05-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7											(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	6757.4	7574.6			7546.3	7865.7	7844.7	7844.7	7844.7	7844.7	7844.7		
02 TRAVEL	133.0	151.6			141.6	146.3	146.3	146.3	146.3	146.3	146.3		
03 CONTRACTUAL	2371.6	3072.9			2469.1	2536.3	2425.4	2488.3	2425.4	2425.4	2425.4		
04 COMMODITIES	65.8	75.2			71.2	73.1	73.1	73.1	73.1	73.1	73.1		
05 EQUIPMENT	61.2	57.2			47.2	47.2	47.2	47.2	47.2	47.2	47.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-562.3			
** TOTAL EXPEND	9389.0	10931.5			10275.4	10668.6	10536.7	10599.6	10536.7	9974.4	10536.7		
09 I-A TRANSFER	2246.6	2653.4			2139.0	2139.0	2139.0	2139.0	2139.0		2139.0		
1002 FED RCPTS	7915.1	8981.9			8588.0	8588.0	8588.0	8588.0	8588.0	8588.0	8588.0		
1004 GEN FUND	1286.5	1465.9			1213.7	1261.7	1129.8	1192.7	1129.8	567.5	1129.8		
1005 I/A RCPTS	3.8	190.0			190.0	190.0	190.0	190.0	190.0	190.0	190.0		
1028 PGM RCPTS	40.6	105.0			105.0	450.2	450.2	450.2	450.2	450.2	450.2		
1049 TRNG/BLDG	143.0	188.7			178.7	178.7	178.7	178.7	178.7	178.7	178.7		
15 FULL TIME	131.0	136.0			136.0	136.0	136.0	136.0	136.0	123.0	136.0		
16 PART TIME	77.0	70.0			69.0	69.0	64.0	64.0	64.0	64.0	64.0		
17 TEMPORARY													
18 STAFF MONTHS	2097.0	2134.0			2104.0	2194.0	2150.0	2150.0	2150.0	1994.0	2150.0		

03-07-01-01-00 (07-25-4-05-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,536.7) VERSUS GOV.AMD. (\$10,599.6)
03 CONTRACTUAL	-62.9	-2.5%	REDUCE CONTRACTUAL <\$62.9> GF LEASES AND COMPUTER SUPPORT.
** TOTALS	-62.9	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,974.4) VERSUS GOV.AMD. (\$10,599.6)
03 CONTRACTUAL	-62.9	-2.5%	REDUCE LEASES AND COMPUTER SUPPORT <\$62.9>.
08 MISC.	-562.3	100.0%	REDUCE 13 POSITIONS AND ASSOCIATED COSTS <\$562.3>.
** TOTALS	-625.2	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,536.7) VERSUS GOV.AMD. (\$10,599.6)
03 CONTRACTUAL	-62.9	-2.5%	REDUCE CONTRACTUAL <\$62.9> GF LEASES AND COMPUTER SUPPORT.
** TOTALS	-62.9	-0.6%	

03-07-01-10-00 (07-25-5-05-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8528.9	8750.7			8986.7	9563.2	9563.2	9563.2	9533.2	9533.2	9533.2		
02 TRAVEL	190.5	169.0			203.8	242.6	242.6	242.6	242.6	242.6	242.6		
03 CONTRACTUAL	3504.0	5128.1			4854.7	5087.7	5045.5	5087.7	4977.8	4977.8	4977.8		
04 COMMODITIES	63.5	173.8			107.8	117.8	117.8	117.8	117.8	117.8	117.8		
05 EQUIPMENT	71.4	115.9			121.3	166.2	166.2	166.2	163.9	163.9	163.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1363.0	1928.6			1858.6	1858.6	1058.6	1858.6	1158.6	1158.6	1158.6		
08 MISC.													
** TOTAL EXPEND	13721.3	16266.1			16132.9	17036.1	16193.9	17036.1	16193.9	16193.9	16193.9		
09 I-A TRANSFER	2740.8	3696.5			3611.5	3742.7	3742.7	3742.7	3742.7	3742.7	3742.7		
1002 FED RCPTS	12170.6	13670.2			13544.6	14447.8	14447.8	14447.8	14447.8	14447.8	14447.8		
1004 GEN FUND	1533.4	2148.4			2145.8	2145.8	1303.6	2145.8	1303.6	1303.6	1303.6		
1005 I/A RCPTS	17.3	34.6			34.6	34.6	34.6	34.6	34.6	34.6	34.6		
1049 TRNG/BLDG		412.9			407.9	407.9	407.9	407.9	407.9	407.9	407.9		
15 FULL TIME	148.0	157.0			157.0	170.0	170.0	170.0	170.0	170.0	170.0		
16 PART TIME	107.0	101.0			102.0	101.0	101.0	101.0	101.0	101.0	101.0		
17 TEMPORARY													
18 STAFF MONTHS	2566.0	2592.0			2598.0	2745.0	2735.0	2745.0	2735.0	2735.0	2735.0		

03-07-01-10-00 (07-25-5-05-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 FIELD AUDITOR	JUNEAU	F 01	PERS. SERV. 44.4	1002 FED RCPTS 44.4	1	1	1	1	1	
			POS'N COST 44.4							
2 FIELD AUDITOR	ANCHORAGE	F 01	PERS. SERV. 44.4	1002 FED RCPTS 44.4	1	1	1	1	1	
			POS'N COST 44.4							
3 FIELD AUDITOR	FAIRBANKS	F 01	PERS. SERV. 50.7	1002 FED RCPTS 50.7	1	1	1	1	1	
			POS'N COST 50.7							
4 EMPLOY SEC SPEC IB	SITKA	F 01	PERS. SERV. 40.2	1002 FED RCPTS 40.2	1	1	1	1	1	
			POS'N COST 40.2							
5 EMPLOY SEC SPEC IB	HOMER	F 01	PERS. SERV. 41.5	1002 FED RCPTS 41.5	1	1	1	1	1	
			POS'N COST 41.5							
6 EMPLOY SEC SPEC IB	WASILLA	F 01	PERS. SERV. 40.2	1002 FED RCPTS 40.2	1	1	1	1	1	
			POS'N COST 40.2							
7 EMPLOY SEC SPEC IB	KENAI	F 01	PERS. SERV. 41.5	1002 FED RCPTS 41.5	1	1	1	1	1	
			POS'N COST 41.5							
8 EMPLOY SEC SPEC IB	ANCHORAGE	F 01	PERS. SERV. 77.9	1002 FED RCPTS 77.9	2	2	2	2	2	
			POS'N COST 77.9							
9 EMPLOY SEC ANALYST II	JUNEAU	F 01	PERS. SERV. 45.8	1002 FED RCPTS 45.8	1	1	1	1	1	
			POS'N COST 45.8							
10 UNEMPLOYMENT INS SPEC IB	JUNEAU	F 01	PERS. SERV. 38.9	1002 FED RCPTS 38.9	1	1	1	1	1	
			POS'N COST 38.9							
11 FIELD AUDITOR	SEATTLE	F 01	PERS. SERV. 37.8	1002 FED RCPTS 85.0	1	1	1	1	1	
		02	TRAVEL 14.6							
		03	CONTRACTUAL 24.9							
		04	COMMODITIES 1.9							
		05	EQUIPMENT 5.8							
			POS'N COST 85.0							
** NEW POSITION TOTALS		** TOTAL COST	550.5		12	12	12	12	12	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$16,193.9) VERSUS GOV.AMD. (\$17,036.1)
01 PERS. SERV.	-30.0	-0.3%	REDUCE PERSONAL SERVICES <\$30.0> GF PHASE OUT OF SIB PROGRAM.
03 CONTRACTUAL	-109.9	-2.2%	REDUCE CONTRACTUAL <\$67.7> GF FOR AUTOMATION OF SIB PROGRAM. DEPARTMENT OF LAW
			TRANSFER <\$6.2>, DELETE GF FOR WHICH FEDERAL FUNDS CAN BE CLAIMED <\$36.0>.
05 EQUIPMENT	-2.3	-1.4%	REDUCE EQUIPMENT FOR SIB PROGRAM <\$2.3> GF.
07 GRANTS, CLMS	-700.0	-37.7%	REDUCE SIB GRANTS <\$700.0> TO CONFORM TO PROJECTED NEED.
** TOTALS	-842.2	-4.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIELD AUDITOR	JUNEAU	FULL	1	44.4	44.4		
2 FIELD AUDITOR	ANCHORAGE	FULL	1	44.4	44.4		
3 FIELD AUDITOR	FAIRBANKS	FULL	1	50.7	50.7		
4 EMPLOY SEC SPEC IB	SITKA	FULL	1	40.2	40.2		
5 EMPLOY SEC SPEC IB	HOMER	FULL	1	41.5	41.5		
6 EMPLOY SEC SPEC IB	WASILLA	FULL	1	40.2	40.2		
7 EMPLOY SEC SPEC IB	KENAI	FULL	1	41.5	41.5		
8 EMPLOY SEC SPEC IB	ANCHORAGE	FULL	2	77.9	77.9		
9 EMPLOY SEC ANALYST II	JUNEAU	FULL	1	45.8	45.8		
10 UNEMPLOYMENT INS SPEC IB	JUNEAU	FULL	1	38.9	38.9		
11 FIELD AUDITOR	SEATTLE	FULL	1	37.8	37.8		
** TOTALS		12		503.3	503.3		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO FUND THE INTERIM BENEFITS PROGRAM FOR THE SUMMER OF 1986 ONLY. THIS PROGRAM WILL NOT BE FUNDED FOR THE SUMMER OF 1987.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$16,193.9) VERSUS GOV.AMD. (\$17,036.1)
01 PERS. SERV.	-30.0	-0.3%	REDUCE PERSONAL SERVICES <\$30.0> GF PHASE OUT OF SIB PROGRAM.
03 CONTRACTUAL	-109.9	-2.2%	REDUCE CONTRACTUAL <\$67.7> GF FOR AUTOMATION OF SIB PROGRAM. DEPARTMENT OF LAW
			TRANSFER <\$6.2>, DELETE GF FOR WHICH FEDERAL FUNDS CAN BE CLAIMED <\$36.0>.
05 EQUIPMENT	-2.3	-1.4%	REDUCE EQUIPMENT FOR SIB PROGRAM <\$2.3> GF.
07 GRANTS, CLMS	-700.0	-37.7%	REDUCE SIB GRANTS <\$700.0> TO CONFORM TO PROJECTED NEED.
** TOTALS	-842.2	-4.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIELD AUDITOR	JUNEAU	FULL	1	44.4	44.4		
2 FIELD AUDITOR	ANCHORAGE	FULL	1	44.4	44.4		
3 FIELD AUDITOR	FAIRBANKS	FULL	1	50.7	50.7		
4 EMPLOY SEC SPEC IB	SITKA	FULL	1	40.2	40.2		
5 EMPLOY SEC SPEC IB	HOMER	FULL	1	41.5	41.5		
6 EMPLOY SEC SPEC IB	WASILLA	FULL	1	40.2	40.2		
7 EMPLOY SEC SPEC IB	KENAI	FULL	1	41.5	41.5		
8 EMPLOY SEC SPEC IB	ANCHORAGE	FULL	2	77.9	77.9		
9 EMPLOY SEC ANALYST II	JUNEAU	FULL	1	45.8	45.8		
10 UNEMPLOYMENT INS SPEC IB	JUNEAU	FULL	1	38.9	38.9		
11 FIELD AUDITOR	SEATTLE	FULL	1	37.8	37.8		
** TOTALS			12	503.3	503.3		

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-30.0 -0.3%	REDUCE PERSONAL SERVICES <\$30.0> PHASE OUT OF SIB PROGRAM.
03 CONTRACTUAL	-109.9 -2.2%	REDUCE CONTRACTUAL <\$67.7> FOR SIB AUTOMATION, DEPARTMENT OF LAW TRANSFER <\$6.2>, DELETE GENERAL FUNDS FOR WHICH FEDERAL FUNDS CAN BE CLAIMED <\$36.0>.
05 EQUIPMENT	-2.3 -1.4%	REDUCE EQUIPMENT <\$2.3> FOR SIB AUTOMATION.
07 GRANTS, CLMS	-700.0 -37.7%	REDUCE INTERIM BENEFITS <\$700.0>.
** TOTALS	-842.2 -4.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIELD AUDITOR	JUNEAU	FULL	1	44.4	44.4		
2 FIELD AUDITOR	ANCHORAGE	FULL	1	44.4	44.4		
3 FIELD AUDITOR	FAIRBANKS	FULL	1	50.7	50.7		
4 EMPLOY SEC SPEC IB	SITKA	FULL	1	40.2	40.2		
5 EMPLOY SEC SPEC IB	HOMER	FULL	1	41.5	41.5		
6 EMPLOY SEC SPEC IB	WASILLA	FULL	1	40.2	40.2		
7 EMPLOY SEC SPEC IB	KENAI	FULL	1	41.5	41.5		
8 EMPLOY SEC SPEC IB	ANCHORAGE	FULL	2	77.9	77.9		
9 EMPLOY SEC ANALYST II	JUNEAU	FULL	1	45.8	45.8		
10 UNEMPLOYMENT INS SPEC IB	JUNEAU	FULL	1	38.9	38.9		
11 FIELD AUDITOR	SEATTLE	FULL	1	37.8	37.8		
** TOTALS			12	503.3	503.3		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO FUND THE INTERIM BENEFITS PROGRAM FOR THE SUMMER OF 1986 ONLY. THIS PROGRAM WILL NOT BE FUNDED FOR THE SUMMER OF 1987.

03-07-01-15-00 (07-25-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DIRECTORS OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	115.9	216.8			230.7	230.7	230.7	230.7	230.7	230.7	230.7		
02 TRAVEL	18.6	37.1			20.9	20.9	20.9	20.9	20.9	20.9	20.9		
03 CONTRACTUAL	18.6	22.3			22.6	22.6	22.6	22.6	22.6	22.6	22.6		
04 COMMODITIES	2.0	2.7			2.8	2.8	2.8	2.8	2.8	2.8	2.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	155.1	278.9			277.0	277.0	277.0	277.0	277.0	277.0	277.0		
09 I-A TRANSFER	2.6	3.1			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
1005 I/A RCPTS	155.1	278.9			277.0	277.0	277.0	277.0	277.0	277.0	277.0		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

03-07-01-15-00 (07-25-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DIRECTORS OFFICE

LEG. FIN.

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

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

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

03-07-01-25-00 (07-25-7-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: WORKERS INCENTIVE (WIN)

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	723.5	756.7			783.3	783.3	783.3	783.3	726.5	783.3	726.5		
02 TRAVEL	31.4	36.0			23.5	23.5	23.5	23.5	23.5	23.5	23.5		
03 CONTRACTUAL	174.1	248.5			248.2	248.2	228.2	248.2	178.2	228.2	178.2		
04 COMMODITIES	7.2	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT	53.0	7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	73.5	182.3			161.0	161.0	161.0	161.0	67.8	161.0	67.8		
08 MISC.													
** TOTAL EXPEND	1062.7	1243.9			1236.4	1236.4	1216.4	1236.4	1016.4	1216.4	1016.4		
09 I-A TRANSFER	95.8	177.8			127.6	127.6	127.6	127.6	127.6	127.6	127.6		
1002 FED RCPTS	743.6	919.1			914.0	914.0	914.0	914.0	734.0	914.0	734.0		
1003 G/F MATCH	82.6	101.7			101.2	101.2	101.2	101.2	81.2	101.2	81.2		
1004 GEN FUND	201.3	223.1			221.2	221.2	201.2	221.2	201.2	201.2	201.2		
1005 I/A RCPTS	35.2												
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	14.0	15.0	14.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	3.0	4.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	220.0	220.0			220.0	220.0	220.0	220.0	198.0	220.0	198.0		

03-07-01-25-00 (07-25-7-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: WORKERS INCENTIVE (WIN)

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,016.4) VERSUS GOV.AMD. (\$1,236.4)
01 PERS. SERV.	-56.8	-7.3%	DELETE 1 FULL-TIME AND 1 SEASONAL POSITION DUE TO REDUCTION IN ANTICIPATED FUNDS ALONG WITH THE GF MATCH <\$56.8>.
03 CONTRACTUAL	-70.0	-28.2%	REDUCE LEASES AND COMPUTER SUPPORT <\$20.0>, PROGRAM REDUCTION <\$50.0>.
07 GRANTS, CLMS	-93.2	-57.9%	PROGRAM REDUCTION DUE TO THE DECREASE IN FEDERAL FUNDS <\$93.2>.
** TOTALS	-220.0	-17.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,216.4) VERSUS GOV.AMD. (\$1,236.4)
03 CONTRACTUAL	-20.0	-8.1%	REDUCE LEASES AND COMPUTER SUPPORT <\$20.0>.
** TOTALS	-20.0	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,016.4) VERSUS GOV.AMD. (\$1,236.4)
01 PERS. SERV.	-56.8	-7.3%	DELETE 1 FULL-TIME AND 1 SEASONAL POSITION DUE TO REDUCTION IN ANTICIPATED FUNDS ALONG WITH THE GF MATCH <\$56.8>.
03 CONTRACTUAL	-70.0	-28.2%	REDUCE LEASES AND COMPUTER SUPPORT <\$20.0>, PROGRAM REDUCTION <\$50.0>.
07 GRANTS, CLMS	-93.2	-57.9%	PROGRAM REDUCTION DUE TO THE DECREASE IN FEDERAL FUNDS <\$93.2>.
** TOTALS	-220.0	-17.8%	

THE WIN COMPONENT IS BEING REDUCED BY \$220.0 (\$180.0 FEDERAL, \$20.0 GF MATCH, AND \$20.0 GENERAL FUND).

03-07-01-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					259.9	350.8	259.9	259.9	259.9	116.0	259.9		
02 TRAVEL					2.1	2.1	2.1	2.1	2.1	1.0	2.1		
03 CONTRACTUAL					8.0	28.0	8.0	8.0	8.0	8.0	8.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					270.0	380.9	270.0	270.0	270.0	125.0	270.0		
09 I-A TRANSFER													
1004 GEN FUND					270.0	380.9	270.0	270.0	270.0	125.0	270.0		
15 FULL TIME						5.0	5.0	5.0	5.0		5.0		
16 PART TIME										5.0			
17 TEMPORARY						13.0	8.0	8.0	8.0		8.0		
18 STAFF MONTHS					99.0	138.0	99.0	99.0	99.0	25.0	99.0		

03-07-01-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EMPLOY SEC SPEC IA	FAIRBANKS	F 01	PERS. SERV. 40.2 POS'N COST 40.2	1004 GEN FUND 40.2	1	0	0	0	0	
2 CLERK II	FAIRBANKS	F 01	PERS. SERV. 28.6 POS'N COST 28.6	1004 GEN FUND 28.6	1	0	0	0	0	
3 CLERK II	ANCHORAGE	F 01	PERS. SERV. 25.8 POS'N COST 25.8	1004 GEN FUND 25.8	1	0	0	0	0	
4 EMPLOY SEC SPEC IA	ANCHORAGE	F 01	PERS. SERV. 71.2 POS'N COST 71.2	1004 GEN FUND 71.2	2	0	0	0	0	
5 EMPLOY SEC SPEC IA	WASILLA	T 01	PERS. SERV. 12.3 POS'N COST 12.3	1004 GEN FUND 12.3	1	1	1	0	1	
6 EMPLOY SEC SPEC IA	KETCHIKAN	T 01	PERS. SERV. 11.9 POS'N COST 11.9	1004 GEN FUND 11.9	1	1	1	0	1	
7 EMPLOY SEC SPEC IA	JUNEAU	T 01	PERS. SERV. 11.9 POS'N COST 11.9	1004 GEN FUND 11.9	1	1	1	0	1	
8 EMPLOY SEC SPEC IA	KENAI	T 01	PERS. SERV. 25.4 POS'N COST 25.4	1004 GEN FUND 25.4	2	2	2	0	2	
9 EMPLOY SEC SPEC IA	SEWARD	T 01	PERS. SERV. 12.7 POS'N COST 12.7	1004 GEN FUND 12.7	1	1	1	0	1	
10 EMPLOY SEC SPEC IA	SITKA	T 01	PERS. SERV. 9.8 POS'N COST 9.8	1004 GEN FUND 9.8	1	1	1	0	1	
11 EMPLOY SEC SPEC IA	ANCHORAGE	T 01	PERS. SERV. 11.9 POS'N COST 11.9	1004 GEN FUND 11.9	3	1	1	0	1	
12 CLERK II	SEWARD	E 01	PERS. SERV. 10.6 POS'N COST 10.6	1004 GEN FUND 10.6	1	0	0	0	0	
13 EMPLOY SEC SPEC IA	PALMER	E 01	PERS. SERV. 14.8 POS'N COST 14.8	1004 GEN FUND 14.8	1	0	0	0	0	
14 EMPLOY SEC SPEC IA	FAIRBANKS	E 01	PERS. SERV. 16.3 POS'N COST 16.3	1004 GEN FUND 16.3	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 303.4		18	8	8	0	8	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 EMPLOY SEC SPEC IA	WASILLA	TEMP	1	12.3		12.3	
6 EMPLOY SEC SPEC IA	KETCHIKAN	TEMP	1	11.9		11.9	
7 EMPLOY SEC SPEC IA	JUNEAU	TEMP	1	11.9		11.9	
8 EMPLOY SEC SPEC IA	KENAI	TEMP	2	25.4		25.4	
9 EMPLOY SEC SPEC IA	SEWARD	TEMP	1	12.7		12.7	
10 EMPLOY SEC SPEC IA	SITKA	TEMP	1	9.8		9.8	
11 EMPLOY SEC SPEC IA	ANCHORAGE	TEMP	1	4.0		4.0	
** TOTALS			8	88.0		88.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE YOUTH EMPLOYMENT SERVICE (YES) PROGRAM CONCENTRATE ITS RESOURCES AND STAFF ACTIVITY FROM MARCH THROUGH JULY TO COINCIDE WITH THE PEAK EMPLOYMENT PERIOD FOR YOUTH.

THE YES PROGRAM, TO THE EXTENT PERMITTED BY LAW, SHALL GIVE HIRING PREFERENCE TO ALASKA YOUTH.

YES SHALL WORK WITH SCHOOLS, UNIVERSITIES AND INDUSTRIES TO ESTABLISH POTENTIAL JOBS AND HIRING LISTS. INFORMATION ABOUT JOB OPPORTUNITIES WILL BE PROVIDED TO ALASKA SCHOOLS, RADIO, TELEVISION AND OTHER MEDIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$125.0) VERSUS GOV.AMD. (\$270.0)
01 PERS. SERV.	-143.9	-55.4%	DELETE <\$143.9>. REDUCE PERMANENT FULL-TIME POSITIONS TO PERMANENT PART-TIME POSITIONS.
02 TRAVEL	-1.1	-52.4%	REDUCE TRAVEL <\$1.1>.
** TOTALS	-145.0	-53.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE YOUTH EMPLOYMENT SERVICE (YES) PROGRAM CONCENTRATE ITS RESOURCES AND STAFF ACTIVITY FROM MARCH THROUGH JULY TO COINCIDE WITH THE PEAK EMPLOYMENT PERIOD FOR YOUTH.

THE YES PROGRAM, TO THE EXTENT PERMITTED BY LAW, SHALL GIVE HIRING PREFERENCE TO ALASKA YOUTH.

YES SHALL WORK WITH SCHOOLS, UNIVERSITIES AND INDUSTRIES TO ESTABLISH POTENTIAL JOBS AND HIRING LISTS. INFORMATION ABOUT JOB OPPORTUNITIES WILL BE PROVIDED TO ALASKA SCHOOLS, RADIO, TELEVISION AND OTHER MEDIA.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 EMPLOY SEC SPEC IA	WASILLA	TEMP	1	12.3		12.3	
6 EMPLOY SEC SPEC IA	KETCHIKAN	TEMP	1	11.9		11.9	
7 EMPLOY SEC SPEC IA	JUNEAU	TEMP	1	11.9		11.9	
8 EMPLOY SEC SPEC IA	KENAI	TEMP	2	25.4		25.4	
9 EMPLOY SEC SPEC IA	SEWARD	TEMP	1	12.7		12.7	
10 EMPLOY SEC SPEC IA	SITKA	TEMP	1	9.8		9.8	
11 EMPLOY SEC SPEC IA	ANCHORAGE	TEMP	1	4.0		4.0	
** TOTALS			8	88.0		88.0	

03-07-01-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: COMMITTEE ON EMPLOY HNDICAPPED

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							111.7	140.3					
02 TRAVEL							35.2	35.2	32.2	33.7	32.2		
03 CONTRACTUAL							3.3	5.0	1.4		1.4		
04 COMMODITIES							1.3	2.0	.6	1.3	.6		
05 EQUIPMENT							.5	.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							152.0	183.0	34.2	35.0	34.2		
09 I-A TRANSFER													
1004 GEN FUND							152.0	183.0	34.2	35.0	34.2		
15 FULL TIME							2.0	3.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS							24.0	36.0					

03-07-01-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: COMMITTEE ON EMPLOY HNDICAPPED

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$34.2) VERSUS GOV.AMD. (\$183.0)
01 PERS. SERV.	-140.3	-100.0%	DELETE 3 STAFF POSITIONS <\$140.3>.
02 TRAVEL	-3.0	-8.5%	REDUCE TRAVEL <\$3.0>.
03 CONTRACTUAL	-3.6	-72.0%	REDUCE POSITION COSTS <\$3.6>.
04 COMMODITIES	-1.4	-70.0%	REDUCE POSITION COSTS <\$1.4>.
05 EQUIPMENT	-0.5	-100.0%	REDUCE POSITION COSTS <\$0.5>.
** TOTALS	-148.8	-81.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$35.0) VERSUS GOV.AMD. (\$183.0)
01 PERS. SERV.	-140.3	-100.0%	DELETE 3 POSITIONS AND <\$140.3>.
02 TRAVEL	-1.5	-4.3%	REDUCE TRAVEL <\$1.5>.
03 CONTRACTUAL	-5.0	-100.0%	REDUCE CONTRACTUAL <\$5.0>.
04 COMMODITIES	-0.7	-35.0%	REDUCE COMMODITIES <\$0.7>.
05 EQUIPMENT	-0.5	-100.0%	REDUCE EQUIPMENT <\$0.5>.
** TOTALS	-148.0	-80.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$34.2) VERSUS GOV.AMD. (\$183.0)
01 PERS. SERV.	-140.3	-100.0%	DELETE 3 STAFF POSITIONS <\$140.3>.
02 TRAVEL	-3.0	-8.5%	REDUCE TRAVEL <\$3.0>.
03 CONTRACTUAL	-3.6	-72.0%	REDUCE POSITION COSTS <\$3.6>.
04 COMMODITIES	-1.4	-70.0%	REDUCE POSITION COSTS <\$1.4>.
05 EQUIPMENT	-0.5	-100.0%	REDUCE POSITION COSTS <\$0.5>.
** TOTALS	-148.8	-81.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: DATA PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DATA PROCESSING	3449.1		3403.9	3403.9	3393.8	3403.9	3393.8	3393.8	3393.8		
** TOTAL	3449.1		3403.9	3403.9	3393.8	3403.9	3393.8	3393.8	3393.8		
** CHANGE VERSUS FY86 ATH				-1.3%	-1.6%	-1.3%	-1.6%	-1.6%	-1.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2325.1		2378.0	2378.0	2378.0	2378.0	2378.0	2378.0	2378.0		
TRAVEL	21.9		30.0	30.0	19.9	30.0	19.9	19.9	19.9		
CONTRACTUAL	1014.9		929.9	929.9	929.9	929.9	929.9	929.9	929.9		
COMMODITIES	87.2		66.0	66.0	66.0	66.0	66.0	66.0	66.0		
FUNDING SUMMARY											
OTHER FUNDS	3449.1		3403.9	3403.9	3393.8	3403.9	3393.8	3393.8	3393.8		
POSITIONS											
FULL TIME	47.0		47.0	47.0	47.0	47.0	47.0	47.0	47.0		
PART TIME											
STAFF MONTHS	564.0		564.0	564.0	564.0	564.0	564.0	564.0	564.0		

03-07-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: DATA PROCESSING
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1959.7	2325.1			2378.0	2378.0	2378.0	2378.0	2378.0	2378.0	2378.0		
02 TRAVEL	12.3	21.9			30.0	30.0	19.9	30.0	19.9	19.9	19.9		
03 CONTRACTUAL	732.0	1014.9			929.9	929.9	929.9	929.9	929.9	929.9	929.9		
04 COMMODITIES	56.1	87.2			66.0	66.0	66.0	66.0	66.0	66.0	66.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2760.1	3449.1			3403.9	3403.9	3393.8	3403.9	3393.8	3393.8	3393.8		
09 I-A TRANSFER	254.4	348.2			295.9	295.9	295.9	295.9	295.9	295.9	295.9		
1005 I/A RCPTS	2760.1	3449.1			3403.9	3403.9	3393.8	3403.9	3393.8	3393.8	3393.8		
15 FULL TIME	43.0	47.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	532.0	564.0			564.0	564.0	564.0	564.0	564.0	564.0	564.0		

03-07-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: DATA PROCESSING
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-10.1 -33.7%	C. C. (\$3,393.8) VERSUS GOV.AMD. (\$3,403.9) REDUCE TRAVEL <\$10.1> INTERAGENCY RECEIPTS.
** TOTALS	-10.1 -0.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DEPARTMENT OF LABOR DATA PROCESSING REQUIREMENTS BE SERVICED BY THE DEPARTMENT OF ADMINISTRATION AND THAT DEPARTMENT OF LABOR DATA PROCESSING STAFF BE REDUCED TO REQUIRED APPLICATIONS PROGRAMMERS AND SUPPORT STAFF PRIOR TO JUNE 30, 1987.

IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR AND THE DEPARTMENT OF ADMINISTRATION REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON THE PROGRESS OF THIS CONVERSION NO LATER THAN NOVEMBER 1, 1986.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-10.1 -33.7%	SENATE (\$3,393.8) VERSUS GOV.AMD. (\$3,403.9) REDUCE TRAVEL <\$10.1> INTERAGENCY RECEIPTS.
** TOTALS	-10.1 -0.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DEPARTMENT OF LABOR DATA PROCESSING REQUIREMENTS BE SERVICED BY THE DEPARTMENT OF ADMINISTRATION AND THAT DEPARTMENT OF LABOR DATA PROCESSING STAFF BE REDUCED TO REQUIRED APPLICATIONS PROGRAMMERS AND SUPPORT STAFF PRIOR TO JUNE 30, 1987.

IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR AND THE DEPARTMENT OF ADMINISTRATION REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON THE PROGRESS OF THIS CONVERSION NO LATER THAN NOVEMBER 1, 1986.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-10.1 -33.7%	HOUSE (\$3,393.8) VERSUS GOV.AMD. (\$3,403.9) REDUCE TRAVEL <\$10.1> INTERAGENCY RECEIPTS.
** TOTALS	-10.1 -0.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT SERVICES	2515.8		2611.2	2611.2	2538.5	2611.2	2514.7	2331.6	2514.7		
SPECIAL SERVICES	1946.2		2076.5	1890.8	1828.5	1843.8	1828.5	1828.5	1828.5	332.5	
** TOTAL	4462.0		4687.7	4502.0	4367.0	4455.0	4343.2	4160.1	4343.2	332.5	
** CHANGE VERSUS FY86 ATH				0.8%	-2.1%	-0.1%	-2.6%	-6.7%	-2.6%		
OBJECT DESCRIPTION											
PERS. SERV.	3398.8		3536.3	3435.2	3320.7	3393.9	3320.7	3113.8	3320.7	133.6	
TRAVEL	86.9		88.4	86.5	67.6	75.0	67.6	67.6	67.6		
CONTRACTUAL	895.7		980.8	896.1	900.8	903.4	877.0	900.8	877.0	193.7	
COMMODITIES	64.3		64.0	65.3	60.4	64.5	60.4	60.4	60.4	1.2	
EQUIPMENT	16.3		18.2	18.9	17.5	18.2	17.5	17.5	17.5	4.0	
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	545.2		798.8	798.8	798.8	798.8	798.8	798.8	798.8		
G. F. MATCH	99.5		99.0	99.0	87.5	99.0	87.5	87.5	87.5		
GENERAL FUND	1357.4		1368.9	1436.9	1313.5	1389.9	1289.7	1106.6	1289.7	332.5	
PGM RECEIPTS	12.0		12.0	62.0	61.9	62.0	61.9	61.9	61.9		
OTHER FUNDS	2447.9		2409.0	2105.3	2105.3	2105.3	2105.3	2105.3	2105.3		
** GENERAL FUND CHANGE VS. FY86 ATH				5.4%	-3.8%	2.1%	-5.4%	-18.0%	-5.4%		
POSITIONS											
FULL TIME	78.0		78.0	79.0	77.0	78.0	76.0	72.0	76.0	3.0	
PART TIME	2.0		2.0	2.0	2.0	2.0	3.0	3.0	3.0	1.0	
STAFF MONTHS	955.0		955.0	967.0	943.0	955.0	941.0	893.0	941.0	39.0	

03-07-20-01-00 (07-25-2-03-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1686.4	2080.3			2150.0	2150.0	2084.2	2150.0	2084.2	1877.3	2084.2		
02 TRAVEL	23.6	26.4			29.4	29.4	26.6	29.4	26.6	26.6	26.6		
03 CONTRACTUAL	221.2	353.6			380.5	380.5	380.5	380.5	356.7	380.5	356.7		
04 COMMODITIES	29.1	46.5			39.7	39.7	35.6	39.7	35.6	35.6	35.6		
05 EQUIPMENT	39.5	9.0			11.6	11.6	11.6	11.6	11.6	11.6	11.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1999.8	2515.8			2611.2	2611.2	2538.5	2611.2	2514.7	2331.6	2514.7		
09 I-A TRANSFER		172.0			130.6	130.6	106.8	106.8	106.8	130.6	106.8		
1004 GEN FUND	818.5	967.9			983.5	983.5	910.8	983.5	887.0	703.9	887.0		
1005 I/A RCPTS	1181.3	1547.9			1627.7	1627.7	1627.7	1627.7	1627.7	1627.7	1627.7		
15 FULL TIME	39.0	46.0			48.0	48.0	47.0	48.0	47.0	43.0	47.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	483.0	571.0			595.0	595.0	583.0	595.0	583.0	535.0	583.0		

03-07-20-01-00 (07-25-2-03-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,514.7) VERSUS GOV.AMD. (\$2,611.2)
01 PERS. SERV.	-65.8	-3.1%	DELETE ONE POSITION AND REDUCE STAFF MONTHS FOR SEASONAL POSITIONS, REDUCE OVERTIME <\$65.8>.
02 TRAVEL	-2.8	-9.5%	REDUCE TRAVEL <\$2.8>.
03 CONTRACTUAL	-23.8	-6.3%	REDUCE DATA PROCESSING SUPPORT <\$23.8>.
04 COMMODITIES	-4.1	-10.3%	REDUCE COMMODITIES <\$4.1>.
** TOTALS	-96.5	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,331.6) VERSUS GOV.AMD. (\$2,611.2)
01 PERS. SERV.	-272.7	-12.7%	DELETE 5 POSITIONS AND <\$272.7>.
02 TRAVEL	-2.8	-9.5%	REDUCE TRAVEL <\$2.8>.
04 COMMODITIES	-4.1	-10.3%	REDUCE COMMODITIES <\$4.1>.
** TOTALS	-279.6	-10.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,514.7) VERSUS GOV.AMD. (\$2,611.2)
01 PERS. SERV.	-65.8	-3.1%	DELETE ONE POSITION AND REDUCE STAFF MONTHS FOR SEASONAL POSITIONS, REDUCE OVERTIME <\$65.8>.
02 TRAVEL	-2.8	-9.5%	REDUCE TRAVEL <\$2.8>.
03 CONTRACTUAL	-23.8	-6.3%	REDUCE DATA PROCESSING SUPPORT <\$23.8>.
04 COMMODITIES	-4.1	-10.3%	REDUCE COMMODITIES <\$4.1>.
** TOTALS	-96.5	-3.7%	

03-07-20-05-00 (07-25-2-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: SPECIAL SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1194.9	1318.5			1386.3	1285.2	1236.5	1243.9	1236.5	1236.5	1236.5	133.6	
02 TRAVEL	38.5	60.5			59.0	57.1	41.0	45.6	41.0	41.0	41.0		
03 CONTRACTUAL	463.0	542.1			600.3	515.6	520.3	522.9	520.3	520.3	520.3	193.7	
04 COMMODITIES	15.2	17.8			24.3	25.6	24.8	24.8	24.8	24.8	24.8	1.2	
05 EQUIPMENT	21.5	7.3			6.6	7.3	5.9	6.6	5.9	5.9	5.9	4.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1733.1	1946.2			2076.5	1890.8	1828.5	1843.8	1828.5	1828.5	1828.5	332.5	
09 I-A TRANSFER		367.7			312.4	339.4	312.4	312.4	312.4	312.4	312.4		
1002 FED RCPTS	522.3	545.2			798.8	798.8	798.8	798.8	798.8	798.8	798.8		
1003 G/F MATCH	88.2	99.5			99.0	99.0	87.5	99.0	87.5	87.5	87.5		
1004 GEN FUND	200.6	389.5			385.4	453.4	402.7	406.4	402.7	402.7	402.7	332.5	
1005 I/A RCPTS	922.0	900.0			781.3	477.6	477.6	477.6	477.6	477.6	477.6		
1028 PGM RCPTS		12.0			12.0	62.0	61.9	62.0	61.9	61.9	61.9		
15 FULL TIME	37.0	32.0			30.0	31.0	30.0	30.0	29.0	29.0	29.0	3.0	
16 PART TIME									1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	444.0	384.0			360.0	372.0	360.0	360.0	358.0	358.0	358.0	39.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
I LABOR ECONOMIST II	JUNEAU	F	01 PERS. SERV. 42.9 02 TRAVEL 11.5 03 CONTRACTUAL 13.7 04 COMMODITIES 0.8 05 EQUIPMENT 0.7 POS'N COST 69.6	1004 GEN FUND 69.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 69.6		1	0	0	0	0	

03-07-20-05-00 (07-25-2-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: SPECIAL SERVICES

LEG. FIN.

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

FISCAL NOTES: SB 367 \$332.5

NEW LEGISLATION...

SB 367

AN ACT RELATING TO ALASKAN RESIDENT EMPLOYMENT PREFERENCE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,828.5) VERSUS GOV.AMD. (\$1,843.8)
01 PERS. SERV.	-7.4	-0.6%	REDUCE LABOR ECONOMIST II FROM 12 MO TO 10 MO <\$7.4>.
02 TRAVEL	-4.6	-10.1%	REDUCE TRAVEL <\$4.6>.
03 CONTRACTUAL	-2.6	-0.5%	REDUCE CONTRACTUAL <\$2.6>.
05 EQUIPMENT	-0.7	-10.6%	REDUCE EQUIPMENT <\$0.7>.
** TOTALS	-15.3	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,828.5) VERSUS GOV.AMD. (\$1,843.8)
01 PERS. SERV.	-7.4	-0.6%	REDUCE LABOR ECONOMIST II FROM 12 MO TO 10 MO <\$7.4>.
02 TRAVEL	-4.6	-10.1%	REDUCE TRAVEL <\$4.6>.
03 CONTRACTUAL	-2.6	-0.5%	REDUCE CONTRACTUAL <\$2.6>.
05 EQUIPMENT	-0.7	-10.6%	REDUCE EQUIPMENT <\$0.7>.
** TOTALS	-15.3	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,828.5) VERSUS GOV.AMD. (\$1,843.8)
01 PERS. SERV.	-7.4	-0.6%	REDUCE LABOR ECONOMIST II FROM 12 MO TO 10 MO <\$7.4>.
02 TRAVEL	-4.6	-10.1%	REDUCE TRAVEL <\$4.6>.
03 CONTRACTUAL	-2.6	-0.5%	REDUCE CONTRACTUAL <\$2.6>.
05 EQUIPMENT	-0.7	-10.6%	REDUCE EQUIPMENT <\$0.7>.
** TOTALS	-15.3	-0.8%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	1239.7		1372.3	1372.3	1208.8	1337.3	1196.3	1216.6	1208.8		
** TOTAL	1239.7		1372.3	1372.3	1208.8	1337.3	1196.3	1216.6	1208.8		
** CHANGE VERSUS FY86 ATH				10.6%	-2.4%	7.8%	-3.5%	-1.8%	-2.4%		
OBJECT DESCRIPTION											
PERS. SERV.	655.2		767.8	767.8	670.5	767.8	670.5	678.3	670.5		
TRAVEL	67.2		86.3	86.3	50.0	51.3	50.0	50.0	50.0		
CONTRACTUAL	268.5		234.3	234.3	218.5	234.3	218.5	218.5	218.5		
COMMODITIES	10.0		13.5	13.5	11.5	13.5	11.5	11.5	11.5		
EQUIPMENT	1.8		20.4	20.4	8.3	20.4	8.3	8.3	8.3		
GRANTS, CLMS	250.0		250.0	250.0	250.0	250.0	237.5	250.0	250.0		
MISC.	-13.0										
FUNDING SUMMARY											
GENERAL FUND	1239.7		1372.3	1372.3	1208.8	1347.5	1196.3	1216.6	1208.8		
PGM RECEIPTS						-1.1					
OTHER FUNDS						-10.1					
** GENERAL FUND CHANGE VS. FY86 ATH				10.6%	-2.4%	8.6%	-3.5%	-1.8%	-2.4%		
POSITIONS											
FULL TIME	11.0		11.0	13.0	11.0	13.0	11.0	11.0	11.0		
STAFF MONTHS	132.0		132.0	156.0	132.0	156.0	132.0	132.0	132.0		

06-07-01-01-00 (07-25-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	625.6	655.2			767.8	767.8	670.5	767.8	670.5	678.3	670.5		
02 TRAVEL	78.6	67.2			86.3	86.3	50.0	51.3	50.0	50.0	50.0		
03 CONTRACTUAL	85.1	268.5			234.3	234.3	218.5	234.3	218.5	218.5	218.5		
04 COMMODITIES	11.1	10.0			13.5	13.5	11.5	13.5	11.5	11.5	11.5		
05 EQUIPMENT	4.0	1.8			20.4	20.4	8.3	20.4	8.3	8.3	8.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	250.0	250.0			250.0	250.0	250.0	250.0	237.5	250.0	250.0		
08 MISC.		-13.0											
** TOTAL EXPEND	1054.4	1239.7			1372.3	1372.3	1208.8	1337.3	1196.3	1216.6	1208.8		
09 I-A TRANSFER		12.0			61.2	61.2	61.2	61.2	61.2	61.2	61.2		
1004 GEN FUND	1054.4	1239.7			1372.3	1372.3	1208.8	1347.5	1196.3	1216.6	1208.8		
1005 I/A RCPTS								-10.1					
1028 PGM RCPTS								-1.1					
15 FULL TIME	10.0	11.0			11.0	13.0	11.0	13.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	156.0	132.0	156.0	132.0	132.0	132.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 OCC HLTH ENG SPEC	JUNEAU	F	01 PERS. SERV. POS'N COST	71.2 71.2	1004 GEN FUND	71.2	1	1	0	1	0
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. POS'N COST	27.1 27.1	1004 GEN FUND	27.1	1	1	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	98.3			2	2	0	1	0

06-07-01-01-00 (07-25-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,208.8) VERSUS GOV.AMD. (\$1,337.3)
01 PERS. SERV.	-97.3	-12.7%	DELETE TWO NEW MEDICAL POSITIONS <\$97.3>.
02 TRAVEL	-1.3	-2.5%	REDUCE TRAVEL <\$1.3>.
03 CONTRACTUAL	-15.8	-6.7%	REDUCE CONTRACTUAL <\$15.8>.
04 COMMODITIES	-2.0	-14.8%	REDUCE COMMODITIES <\$2.0>.
05 EQUIPMENT	-12.1	-59.3%	REDUCE EQUIPMENT <\$12.1>.
** TOTALS	-128.5	-9.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,216.6) VERSUS GOV.AMD. (\$1,337.3)
01 PERS. SERV.	-89.5	-11.7%	DELETE ONE SPECIAL ASST, AND THE CLERK TYPIST III POSITION <\$89.5>.
02 TRAVEL	-1.3	-2.5%	REDUCE TRAVEL <\$1.3>.
03 CONTRACTUAL	-15.8	-6.7%	REDUCE CONTRACTUAL <\$15.8>.
04 COMMODITIES	-2.0	-14.8%	REDUCE COMMODITIES <\$2.0>.
05 EQUIPMENT	-12.1	-59.3%	REDUCE EQUIPMENT <\$12.1>.
** TOTALS	-120.7	-9.0%	

POSITIONS AUTHORIZED
TITLE

1 OCC HLTH ENG SPEC

LOCATION

JUNEAU

TYPE APP

FULL 1

S&B COSTS

71.2

FED.FUND

GEN.FUND

71.2

OTH.FUND

** TOTALS

1

71.2

71.2

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,196.3) VERSUS GOV.AMD. (\$1,337.3)
01 PERS. SERV.	-97.3	-12.7%	DELETE TWO NEW MEDICAL POSITIONS <\$97.3>.
02 TRAVEL	-1.3	-2.5%	REDUCE TRAVEL <\$1.3>.
03 CONTRACTUAL	-15.8	-6.7%	REDUCE CONTRACTUAL <\$15.8>.
04 COMMODITIES	-2.0	-14.8%	REDUCE COMMODITIES <\$2.0>.
05 EQUIPMENT	-12.1	-59.3%	REDUCE EQUIPMENT <\$12.1>.
07 GRANTS, CLMS	-12.5	-5.0%	REDUCE GRANT 5% <\$12.5>.
** TOTALS	-141.0	-10.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE
CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE
PROCUREMENT WHERE APPROPRIATE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OCCUPATIONAL SAFETY AND HEALTH	2974.2		2780.9	2806.6	2780.9	2780.9	2769.8	2514.8	2769.8		
** TOTAL	2974.2		2780.9	2806.6	2780.9	2780.9	2769.8	2514.8	2769.8		
** CHANGE VERSUS FY86 ATH				-5.6%	-6.4%	-6.4%	-6.8%	-15.4%	-6.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1911.1		1879.5	1879.5	1879.5	1879.5	1879.5	1797.1	1879.5		
TRAVEL	250.3		213.8	213.8	213.8	213.8	213.8	192.0	213.8		
CONTRACTUAL	640.4		545.4	545.4	545.4	545.4	539.5	499.2	539.5		
COMMODITIES	49.4		33.2	33.2	33.2	33.2	33.2	28.2	33.2		
EQUIPMENT	19.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
GRANTS, CLMS	104.0		104.0	129.7	104.0	104.0	98.8		98.8		
MISC.								-6.7			
FUNDING SUMMARY											
FED. RECEIPT	1391.3		1325.3	1325.3	1325.3	1325.3	1325.3	1325.3	1325.3		
G. F. MATCH	1078.6		1071.4	1071.4	1071.4	1071.4	1071.4	1071.4	1071.4		
GENERAL FUND	504.3		384.2	409.9	384.2	384.2	373.1	118.1	373.1		
** GENERAL FUND CHANGE VS. FY86 ATH				-6.4%	-8.0%	-8.0%	-8.7%	-24.8%	-8.7%		
POSITIONS											
FULL TIME	36.0		36.0	36.0	36.0	36.0	36.0	34.0	36.0		
TEMPORARY	1.0										
STAFF MONTHS	442.0		432.0	432.0	432.0	432.0	432.0	408.0	432.0		

06-07-03-01-00 (07-51-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL SAFETY AND HEALTH
SUB-PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7										(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1757.4	1911.1			1879.5	1879.5	1879.5	1879.5	1879.5	1797.1	1879.5	
02 TRAVEL	167.0	250.3			213.8	213.8	213.8	213.8	213.8	192.0	213.8	
03 CONTRACTUAL	452.0	640.4			545.4	545.4	545.4	545.4	539.5	499.2	539.5	
04 COMMODITIES	21.3	49.4			33.2	33.2	33.2	33.2	33.2	28.2	33.2	
05 EQUIPMENT	21.3	19.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	104.0	104.0			104.0	129.7	104.0	104.0	98.8		98.8	
08 MISC.										-6.7		
** TOTAL EXPEND	2523.0	2974.2			2780.9	2806.6	2780.9	2780.9	2769.8	2514.8	2769.8	
09 I-A TRANSFER		258.7			268.9	268.9	268.9	268.9	268.9	268.9	268.9	
1002 FED RCPTS	1219.7	1391.3			1325.3	1325.3	1325.3	1325.3	1325.3	1325.3	1325.3	
1003 G/F MATCH	1026.5	1078.6			1071.4	1071.4	1071.4	1071.4	1071.4	1071.4	1071.4	
1004 GEN FUND	276.8	504.3			384.2	409.9	384.2	384.2	373.1	118.1	373.1	
15 FULL TIME	34.0	36.0			36.0	36.0	36.0	36.0	36.0	34.0	36.0	
16 PART TIME												
17 TEMPORARY		1.0										
18 STAFF MONTHS	408.0	442.0			432.0	432.0	432.0	432.0	432.0	408.0	432.0	

06-07-03-01-00 (07-51-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL SAFETY AND HEALTH
SUB-PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,769.8) VERSUS GOV.AMD. (\$2,780.9)
03 CONTRACTUAL	-5.9	-1.1%	REDUCE CONTRACTUAL FOR SCHOOL SURVEY BY 5% <\$5.9>.
07 GRANTS, CLMS	-5.2	-5.0%	REDUCE GRANT TO ALASKA HEALTH PROJECTS 5% <\$5.2>.
** TOTALS	-11.1	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,514.8) VERSUS GOV.AMD. (\$2,780.9)
01 PERS. SERV.	-82.4	-4.4%	REDUCE TWO POSITIONS IN THE RIGHT-TO-KNOW PROGRAM <\$82.4>.
02 TRAVEL	-21.8	-10.2%	REDUCE TRAVEL <\$21.8>.
03 CONTRACTUAL	-46.2	-8.5%	REDUCE CONTRACTUAL <\$46.2>.
04 COMMODITIES	-5.0	-15.1%	REDUCE COMMODITIES <\$5.0>.
07 GRANTS, CLMS	-104.0	-100.0%	DELETE ALASKA HEALTH PROJECTS GRANT <\$104.0>.
08 MISC.	-6.7	100.0%	MISCELLANEOUS REDUCTION <\$6.7>.
** TOTALS	-266.1	-9.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,769.8) VERSUS GOV.AMD. (\$2,780.9)
03 CONTRACTUAL	-5.9	-1.1%	REDUCE CONTRACTUAL FOR SCHOOL SURVEY BY 5% <\$5.9>.
07 GRANTS, CLMS	-5.2	-5.0%	REDUCE GRANT TO ALASKA HEALTH PROJECTS 5% <\$5.2>.
** TOTALS	-11.1	-0.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMENS FUND

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FISHERMENS FUND	1203.5	150.0	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	1452.7		
** TOTAL	1203.5	150.0	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	1452.7		
** CHANGE VERSUS FY86 ATH				20.7%	20.7%	20.7%	20.7%	20.7%	20.7%		
OBJECT DESCRIPTION											
PERS. SERV.	95.6		94.8	94.8	94.8	94.8	94.8	94.8	94.8		
TRAVEL	9.7		9.7	9.7	9.7	9.7	9.7	9.7	9.7		
CONTRACTUAL	27.5		27.5	27.5	27.5	27.5	27.5	27.5	27.5		
COMMODITIES	1.7		2.4	2.4	2.4	2.4	2.4	2.4	2.4		
EQUIPMENT	.7										
GRANTS, CLMS	1068.3	150.0	1068.3	1318.3	1318.3	1318.3	1318.3	1318.3	1318.3		
FUNDING SUMMARY											
OTHER FUNDS	1203.5	150.0	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	1452.7		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	33.0		33.0	33.0	33.0	33.0	33.0	33.0	33.0		

06-07-05-01-00 (07-51-5-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: FISHERMENS FUND
SUB-PROGRAM: FISHERMENS FUND

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	82.5	95.6			94.8	94.8	94.8	94.8	94.8	94.8	94.8		
02 TRAVEL	8.1	9.7			9.7	9.7	9.7	9.7	9.7	9.7	9.7		
03 CONTRACTUAL	14.6	27.5			27.5	27.5	27.5	27.5	27.5	27.5	27.5		
04 COMMODITIES	1.1	1.7			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT	.5	.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS	1063.3	1068.3		150.0	1068.3	1318.3	1318.3	1318.3	1318.3	1318.3	1318.3		
08 MISC.													
** TOTAL EXPEND	1170.1	1203.5		150.0	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	1452.7		
09 I-A TRANSFER	10.6	14.7			14.7	14.7	14.7	14.7	14.7	14.7	14.7		
1032 DIS FISHER	1170.1	1203.5		150.0	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	1452.7		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	33.0	33.0			33.0	33.0	33.0	33.0	33.0	33.0	33.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$150.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 18 DISABLED FISHERMEN BENEFITS \$150.0

06-07-05-01-00 (07-51-5-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMENS FUND
SUB-PROGRAM: FISHERMENS FUND

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: WORKERS' COMPENSATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
WORKERS' COMPENSATION ADMIN	5752.4		5661.3	5863.3	5761.2	5863.3	5718.5	5761.2	5718.5		
** TOTAL	5752.4		5661.3	5863.3	5761.2	5863.3	5718.5	5761.2	5718.5		
** CHANGE VERSUS FY86 ATH				1.9%	0.1%	1.9%	-0.5%	0.1%	-0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2277.1		2241.9	2243.9	2243.9	2243.9	2185.1	2243.9	2185.1		
TRAVEL	155.4		155.4	155.4	150.6	155.4	150.6	150.6	150.6		
CONTRACTUAL	593.7		537.8	537.8	515.5	537.8	531.6	515.5	531.6		
COMMODITIES	39.9		44.3	44.3	44.3	44.3	44.3	44.3	44.3		
EQUIPMENT	18.7		14.3	14.3	14.3	14.3	14.3	14.3	14.3		
GRANTS, CLMS	2667.6		2667.6	2867.6	2792.6	2867.6	2792.6	2792.6	2792.6		
FUNDING SUMMARY											
GENERAL FUND	3496.1		3405.0	3405.0	3302.9	3405.0	3260.2	3302.9	3260.2		
OTHER FUNDS	2256.3		2256.3	2458.3	2458.3	2458.3	2458.3	2458.3	2458.3		
** GENERAL FUND CHANGE VS. FY86 ATH				-2.6%	-5.5%	-2.6%	-6.7%	-5.5%	-6.7%		
POSITIONS											
FULL TIME	53.0		53.0	53.0	53.0	53.0	52.0	53.0	52.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	644.0		644.0	644.0	644.0	644.0	632.0	644.0	632.0		

06-07-10-01-00 (07-51-3-05-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: WORKERS' COMPENSATION
SUB-PROGRAM: WORKERS' COMPENSATION ADMIN

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH.	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2064.7	2277.1			2241.9	2243.9	2243.9	2243.9	2185.1	2243.9	2185.1		
02 TRAVEL	140.6	155.4			155.4	155.4	150.6	155.4	150.6	150.6	150.6		
03 CONTRACTUAL	513.5	593.7			537.8	537.8	515.5	537.8	531.6	515.5	531.6		
04 COMMODITIES	38.7	39.9			44.3	44.3	44.3	44.3	44.3	44.3	44.3		
05 EQUIPMENT	48.3	18.7			14.3	14.3	14.3	14.3	14.3	14.3	14.3		
06 LANDS/BLDGs													
07 GRANTS, CLMS	2390.3	2667.6			2667.6	2867.6	2792.6	2867.6	2792.6	2792.6	2792.6		
08 MISC.													
** TOTAL EXPEND	5196.1	5752.4			5661.3	5863.3	5761.2	5863.3	5718.5	5761.2	5718.5		
09 I-A TRANSFER	200.6	425.7			352.8	352.8	352.8	352.8	352.8	352.8	352.8		
1004 GEN FUND	3239.9	3496.1			3405.0	3405.0	3302.9	3405.0	3260.2	3302.9	3260.2		
1005 I/A RCPTS	65.3	68.7			68.7	70.7	70.7	70.7	70.7	70.7	70.7		
1031 SEC INJURY	1890.9	2187.6			2187.6	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6		
15 FULL TIME	50.0	53.0			53.0	53.0	53.0	53.0	52.0	53.0	52.0		
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	616.0	644.0			644.0	644.0	644.0	644.0	632.0	644.0	632.0		

06-07-10-01-00 (07-51-3-05-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: WORKERS' COMPENSATION
SUB-PROGRAM: WORKERS' COMPENSATION ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,718.5) VERSUS GOV.AMD. (\$5,863.3)
01 PERS. SERV.	-58.8	-2.6%	DELETE PCN 3049 A WORKERS COMPENSATION HEARING OFFICER <\$42.7>. TRANSFER TO CONTRACTUAL <\$16.1>.
02 TRAVEL	-4.8	-3.1%	REDUCE TRAVEL <\$4.8>.
03 CONTRACTUAL	-6.2	-1.2%	TRANSFER FROM PERSONAL SERVICES FOR CONTRACT HEARING OFFICER \$16.1, REDUCE CONTRACTUAL <\$22.3>.
07 GRANTS, CLMS	-75.0	-2.6%	REDUCE GRANTS-NO LONGER NEEDED <\$75.0>.
** TOTALS	-144.8	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,761.2) VERSUS GOV.AMD. (\$5,863.3)
02 TRAVEL	-4.8	-3.1%	REDUCE TRAVEL <\$4.8>.
03 CONTRACTUAL	-22.3	-4.1%	REDUCE CONTRACTUAL <\$22.3>.
07 GRANTS, CLMS	-75.0	-2.6%	REDUCE GRANTS-NO LONGER NEEDED <\$75.0>.
** TOTALS	-102.1	-1.7%	

NOTE: THE FY85 ACTUAL NUMBERS INCLUDE THE ACTUALS FROM SECOND INJURY FUND. THE TWO PROGRAMS, WORKER'S COMPENSATION ADMINISTRATION AND SECOND INJURY FUND WERE COMBINED IN FY86. COMBINING THE ACTUALS INTO THE WORKER'S COMPENSATION COMPONENT MORE ACCURATELY SHOWS THE PRIOR YEAR HISTORY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,718.5) VERSUS GOV.AMD. (\$5,863.3)
01 PERS. SERV.	-58.8	-2.6%	DELETE PCN 3049 A WORKERS COMPENSATION HEARING OFFICER <\$42.7>. TRANSFER TO CONTRACTUAL <\$16.1>.
02 TRAVEL	-4.8	-3.1%	REDUCE TRAVEL <\$4.8>.
03 CONTRACTUAL	-6.2	-1.2%	TRANSFER FROM PERSONAL SERVICES FOR CONTRACT HEARING OFFICER \$16.1, REDUCE CONTRACTUAL <\$22.3>.
07 GRANTS, CLMS	-75.0	-2.6%	REDUCE GRANTS-NO LONGER NEEDED <\$75.0>.
** TOTALS	-144.8	-2.5%	

NOTE: THE FY85 ACTUAL NUMBERS INCLUDE THE ACTUALS FROM SECOND INJURY FUND. THE TWO PROGRAMS, WORKER'S COMPENSATION ADMINISTRATION AND SECOND INJURY FUND WERE COMBINED IN FY86. COMBINING THE ACTUALS INTO THE WORKER'S COMPENSATION COMPONENT MORE ACCURATELY SHOWS THE PRIOR YEAR HISTORY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
WAGE AND HOUR ADMIN	1668.4		1681.8	1681.8	1570.3	1681.8	1570.3	1452.9	1570.3		
MECHANICAL INSPECTION	1508.5		1434.4	1546.1	1540.4	1546.1	1540.4	1540.4	1540.4		
U. I. INVESTIGATION	584.1		582.3	582.3	582.3	582.3	582.3	582.3	582.3		
RAILROAD SAFETY SURVEY	138.9										
** TOTAL	3899.9		3698.5	3810.2	3693.0	3810.2	3693.0	3575.6	3693.0		
** CHANGE VERSUS FY86 ATH				-2.3%	-5.3%	-2.3%	-5.3%	-8.3%	-5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	3033.1		2987.8	3068.3	3068.3	3068.3	3068.3	2975.6	3068.3		
TRAVEL	296.1		280.2	280.2	280.2	280.2	280.2	280.2	280.2		
CONTRACTUAL	510.9		388.9	420.1	302.9	420.1	302.9	302.9	302.9		
COMMODITIES	52.8		39.6	39.6	39.6	39.6	39.6	39.6	39.6		
EQUIPMENT	7.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
MISC.								-24.7			
FUNDING SUMMARY											
GENERAL FUND	3089.3		2919.0	2919.0	2801.8	2919.0	2801.8	2684.4	2801.8		
PGM RECEIPTS	226.5		197.2	308.9	308.9	308.9	308.9	308.9	308.9		
OTHER FUNDS	584.1		582.3	582.3	582.3	582.3	582.3	582.3	582.3		
** GENERAL FUND CHANGE VS. FY86 ATH				-5.5%	-9.3%	-5.5%	-9.3%	-13.1%	-9.3%		
POSITIONS											
FULL TIME	63.0		64.0	64.0	64.0	64.0	64.0	62.0	64.0		
TEMPORARY	4.0										
STAFF MONTHS	784.0		768.0	768.0	768.0	768.0	768.0	744.0	768.0		

06-07-20-01-00 (07-51-2-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: WAGE AND HOUR ADMIN

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7										(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1090.1	1266.1			1354.0	1354.0	1354.0	1354.0	1354.0	1261.3	1354.0	
02 TRAVEL	59.0	74.6			82.1	82.1	82.1	82.1	82.1	82.1	82.1	
03 CONTRACTUAL	205.4	302.1			224.0	224.0	112.5	224.0	112.5	112.5	112.5	
04 COMMODITIES	23.5	22.4			21.7	21.7	21.7	21.7	21.7	21.7	21.7	
05 EQUIPMENT	9.0	3.2										
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.										-24.7		
** TOTAL EXPEND	1387.0	1668.4			1681.8	1681.8	1570.3	1681.8	1570.3	1452.9	1570.3	
09 I-A TRANSFER	120.9	115.7			126.5	126.5	126.5	126.5	126.5	126.5	126.5	
1004 GEN FUND	1387.0	1668.4			1681.8	1681.8	1570.3	1681.8	1570.3	1452.9	1570.3	
15 FULL TIME	27.0	29.0			30.0	30.0	30.0	30.0	30.0	28.0	30.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	324.0	348.0			360.0	360.0	360.0	360.0	360.0	336.0	360.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INVESTIGATOR III	FAIRBANKS	F	01 PERS. SERV. 57.6	1004 GEN FUND 79.2	1	1	0	0	0	1
			02 TRAVEL 7.5							
			03 CONTRACTUAL 12.8							
			04 COMMODITIES 1.3							
			POS'N COST 79.2							
** NEW POSITION TOTALS			** TOTAL COST 79.2		1	1	0	0	0	

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS TRANSFERRED FROM DCED. ALTHOUGH IT IS INCLUDED IN ADJ. BASE, THE GOV. OFF. IDENTIFIED IT AS NEW.

06-07-20-01-00 (07-51-2-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: WAGE AND HOUR ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,570.3) VERSUS GOV.AMD. (\$1,681.8)
03 CONTRACTUAL	-111.5	-49.8%	DELETE RSA TO DEPT. OF LAW <\$111.5>.
** TOTALS	-111.5	-6.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,452.9) VERSUS GOV.AMD. (\$1,681.8)
01 PERS. SERV.	-92.7	-6.8%	DELETE TWO INVESTIGATOR POSITIONS ADDED IN FY86 <\$92.7>.
03 CONTRACTUAL	-111.5	-49.8%	DELETE RSA TO DEPT. OF LAW <\$111.5>.
08 MISC.	-24.7	100.0%	MISCELLANEOUS REDUCTION <\$24.7> FOR TRAVEL AND ASSOCIATED COSTS OF TWO DELETED POSITIONS.
** TOTALS	-228.9	-13.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,570.3) VERSUS GOV.AMD. (\$1,681.8)
03 CONTRACTUAL	-111.5	-49.8%	DELETE RSA TO DEPT. OF LAW <\$111.5>.
** TOTALS	-111.5	-6.6%	

NO NEW POSITIONS AUTHORIZED.

THE INVESTIGATOR III POSITION IS FUNDED IN THE HOUSE DEPARTMENT OF LABOR BUDGET. SINCE THE POSITION TRANSFERRED FROM THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT, THE COMMITTEE DOES NOT CONSIDER IT A NEW POSITION.

06-07-20-05-00 (07-51-2-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1162.8	1193.0			1131.4	1211.9	1211.9	1211.9	1211.9	1211.9	1211.9		
02 TRAVEL	172.6	163.0			163.0	163.0	163.0	163.0	163.0	163.0	163.0		
03 CONTRACTUAL	140.7	129.3			126.9	158.1	152.4	158.1	152.4	152.4	152.4		
04 COMMODITIES	12.2	21.2			11.1	11.1	11.1	11.1	11.1	11.1	11.1		
05 EQUIPMENT	5.7	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1494.0	1508.5			1434.4	1546.1	1540.4	1546.1	1540.4	1540.4	1540.4		
09 I-A TRANSFER	19.8	36.2			38.6	39.3	33.6	39.3	33.6	33.6	33.6		
1004 GEN FUND	1262.4	1282.0			1237.2	1237.2	1231.5	1237.2	1231.5	1231.5	1231.5		
1028 PGM RCPTS	231.6	226.5			197.2	308.9	308.9	308.9	308.9	308.9	308.9		
15 FULL TIME	23.0	23.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	276.0			276.0	276.0	276.0	276.0	276.0	276.0	276.0		

06-07-20-05-00 (07-51-2-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,540.4) VERSUS GOV.AMD. (\$1,546.1)
03 CONTRACTUAL	-5.7	-3.6%	REDUCE CONTRACTUAL <\$5.7>.
** TOTALS	-5.7	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,540.4) VERSUS GOV.AMD. (\$1,546.1)
03 CONTRACTUAL	-5.7	-3.6%	REDUCE CONTRACTUAL <\$5.7>.
** TOTALS	-5.7	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,540.4) VERSUS GOV.AMD. (\$1,546.1)
03 CONTRACTUAL	-5.7	-3.6%	REDUCE CONTRACTUAL RSA TO DEPT. OF LAW <\$5.7>.
** TOTALS	-5.7	-0.4%	

06-07-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: U. I. INVESTIGATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	454.4	495.7			502.4	502.4	502.4	502.4	502.4	502.4	502.4		
02 TRAVEL	18.8	35.1			35.1	35.1	35.1	35.1	35.1	35.1	35.1		
03 CONTRACTUAL	21.8	43.3			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
04 COMMODITIES	4.1	8.2			6.8	6.8	6.8	6.8	6.8	6.8	6.8		
05 EQUIPMENT	.2	1.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	499.3	584.1			582.3	582.3	582.3	582.3	582.3	582.3	582.3		
09 I-A TRANSFER	2.3	2.3			1.4	1.4	1.4	1.4	1.4	1.4	1.4		
1002 FED RCPTS	156.0												
1005 I/A RCPTS		584.1			582.3	582.3	582.3	582.3	582.3	582.3	582.3		
1049 TRNG/BLDG	343.3												
15 FULL TIME	10.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

06-07-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: U. I. INVESTIGATION

LEG. FIN.

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

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

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

06-07-20-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: RAILROAD SAFETY SURVEY

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	125.1	78.3											
02 TRAVEL	19.7	23.4											
03 CONTRACTUAL	24.4	36.2											
04 COMMODITIES	3.5	1.0											
05 EQUIPMENT	11.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	183.9	138.9											
09 I-A TRANSFER													
1004 GEN FUND		138.9											
1005 I/A RCPTS	183.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY	4.0	4.0											
18 STAFF MONTHS	28.0	28.0											

06-07-20-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:43 5/21/86

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: RAILROAD SAFETY SURVEY

LEG. FIN.

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

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

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

