

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**Department of
Commerce & Economic Development**

**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:53

5/18/88

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

PUBLIC PROTECTION

2	MEASUREMENT STANDARDS OPERATIONS	2066.0	2288.4	2288.4	2108.4	2288.4		
6	BANKING, SECURITIES, AND CORP FINANCIAL INSTITUTIONS	1125.7	1144.9	1144.9	1154.5	1144.9		
8	CORPORATIONS	242.1	248.1	248.1	248.1	248.1		
10	DATA AND WORD PROCESSING	9.6	9.6	9.6		9.6		
	*** PROGRAM TOTAL ***	1377.4	1402.6	1402.6	1402.6	1402.6		
12	INSURANCE OPERATIONS	1410.4	1521.1	1598.8	1429.1	1598.8	77.7	5.1%
16	OCCUPATIONAL LICENSING ADMINISTRATION	1222.1	1734.9	1734.9	1734.9	1734.9		
18	LICENSING BOARDS	133.4	156.7	156.7	156.7	156.7		
20	INVESTIGATIONS	626.2	865.5	865.5	865.5	865.5		
	*** PROGRAM TOTAL ***	1981.7	2757.1	2757.1	2757.1	2757.1		
24	COMMISSIONER/ADMIN SERVICES COMMISSIONER/ADMIN SERVICES	1364.8	1438.4	1388.4	1288.4	1388.4	-50.0	-3.5%
26	DATA AND WORD PROCESSING	226.3	228.6	228.6	228.6	228.6		
	*** PROGRAM TOTAL ***	1591.1	1667.0	1617.0	1517.0	1617.0	-50.0	-3.0%
28	RETIREMENT INCENTIVE PROGRAM RETIREMENT INCENTIVE PROGRAM	85.3	65.3	65.3	65.3	65.3		
30	ALASKA PUBLIC UTILITIES COMM OPERATIONS	3663.2	3846.4	3813.5	3709.5	3789.5	-56.9	-1.5%
32	REAL ESTATE COMMISSION REAL ESTATE COMMISSION	469.2						
36	OIL & GAS CONSERVATION OPERATIONS	1424.4	1566.2	1536.2	1536.2	1536.2	-30.0	-1.9%
38	DATA AND WORD PROCESSING	94.3						
	*** PROGRAM TOTAL ***	1518.7	1566.2	1536.2	1536.2	1536.2	-30.0	-1.9%
	*** PUBLIC PROTECTION TOTAL ***	14163.0	15114.1	15078.9	14525.2	15054.9	-59.2	-0.4%

DEVELOPMENT

42	ALASKA POWER AUTHORITY ADMINISTRATION	864.2	1053.2	781.1	1028.2	781.1	-272.1	-25.8%
44	PLANT OPERATION & MAINTENANCE	3798.1	3805.4	3805.4	3805.4	3805.4		
46	CIP POSITIONS	2761.9	2992.7	2992.7	2992.7	2992.7		
	*** PROGRAM TOTAL ***	7424.2	7851.3	7579.2	7826.3	7579.2	-272.1	-3.5%
50	POWER COST EQUALIZATION PCE ADMINISTRATION	72.0	129.4	129.4	129.4	129.4		
52	POWER COST EQUALIZATION GRANTS	15000.0	19724.4	19724.4	19724.4	19724.4		
	*** PROGRAM TOTAL ***	15072.0	19853.8	19853.8	19853.8	19853.8		
56	ECONOMIC DEVELOPMENT ADVOCATES ECONOMIC DEVELOPMENT ADVOCATES							
58	DIV OF BUSINESS DEVELOPMENT DIV OF BUSINESS DEVELOPMENT	1479.1	2132.8	1298.0	1512.4	1338.0	-794.8	-37.3%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:53

5/18/88

LEGISLATIVE FINANCE

***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *****

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
	INVESTMENTS							
62	ACTG & COLL/INVEST	1691.2	2823.8	2823.8	2823.8	2823.8		
64	INVESTMENTS	798.5						
66	DP/WP	145.2						
68	INVESTMENTS DP/WP							
	*** PROGRAM TOTAL ***	2634.9	2823.8	2823.8	2823.8	2823.8		
70	FISH ENHANCEMENT TAX RECEIPTS	4415.7	6431.4	6431.4	6431.4	6431.4		
	TOURISM							
72	OPERATIONS	7924.9	9441.2	11186.2	9441.2	11186.2	1745.0	18.5%
	AIDEA							
76	OPERATIONS	1824.4	1846.3	2021.3	1846.3	2021.3	175.0	9.5%
78	CIP POSITIONS	199.4	201.6	201.6	201.6	201.6		
	*** PROGRAM TOTAL ***	2023.8	2047.9	2222.9	2047.9	2222.9	175.0	8.5%
80	AK SEAFOOD MARKETING INSTITUTE	5229.7	5480.2	6091.7	5596.7	6091.7	611.5	11.2%
	ALASKA HOUSING MARKET COUNCIL							
82	ALASKA HOUSING MARKET COUNCIL			400.0	400.0	400.0	400.0	100.0%
	*** DEVELOPMENT TOTAL ***	46204.3	56062.4	57887.0	55933.5	57927.0	1864.6	3.3%
	***** TOTAL AGENCY EXPENDITURES	60367.3	71176.5	72965.9	70458.7	72981.9	1805.4	2.5%
	***** AGENCY FUNDING							
	FED. RECEIPT	1729.8	1550.0	1475.0	1400.0	1475.0	-75.0	-4.8%
	GENERAL FUND	51160.3	60704.3	63036.5	60704.3	63052.5	2348.2	3.9%
	OTHER FUNDS	7477.2	8922.2	8454.4	8354.4	8454.4	-467.8	-5.2%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/18/88

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S GOV AMD	C A L HOUSE	Y E A R SENATE	1 9 8 9 C. C.
PUBLIC PROTECTION DEVELOPMENT	13445.7 41939.6	13258.1 43743.9	14163.0 46204.3	14532.8 54226.6	14621.1 54263.8	15114.1 56062.4	15078.9 57887.0	14525.2 55933.5	15054.9 57927.0
*** TOTALS ***	55385.3	57002.0	60367.3	68759.4	68884.9	71176.5	72965.9	70458.7	72981.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				13.9	14.1	17.9	20.9	16.7	20.9
OBJECTS OF EXPENDITURES:									
PERS. SERV.	19058.6	16208.3	18218.7	19694.3	19727.4	20030.0	19613.7	19621.5	19589.7
TRAVEL	1051.1	1268.6	1267.8	1346.0	1351.0	1352.0	1312.9	1248.2	1312.9
CONTRACTUAL	20086.5	23482.6	24953.3	20642.0	20729.1	22337.9	24842.7	22229.4	24842.7
COMMODITIES	267.1	303.8	308.8	309.1	309.4	312.4	318.7	316.7	318.7
EQUIPMENT	395.6	68.8	73.8	88.8	88.8	103.3	102.0	77.0	102.0
GRANTS, CLMS	14526.4	15730.1	15605.1	26679.2	26679.2	27040.9	26775.9	26965.9	26815.9
MISC.		-60.2	-60.2						
FUNDING SOURCES:									
FEDERAL RECEIPTS	200.0	220.2	1729.8	300.0	300.0	1550.0	1475.0	1400.0	1475.0
GENERAL FUND MATCH	20.1	20.1	20.1			495.0	495.0		495.0
GENERAL FUND	35186.0	34810.2	35725.7	42027.7	42092.4	40935.1	42578.1	40910.6	42594.1
GF/PROGRAM RECEIPTS	11603.1	15280.2	15414.5	17682.6	17655.8	19274.2	19963.4	19793.7	19963.4
INTER-AGENCY RECEIPTS	7.1	66.2	66.2	149.7	149.7	121.3	521.3	521.3	521.3
STATE CORP RECEIPTS	1065.6	1617.3	1824.4	1846.3	1846.3	1846.3	2021.3	1846.3	2021.3
VETERANS LOAN FUND	497.9	369.3	396.1	412.3	412.3	412.3	412.3	412.3	412.3
COMM FISHING LOAN FUND	877.5	896.0	977.1	995.2	995.2	1052.1	1052.1	1052.1	1052.1
SMALL BUSINESS LOAN FUND	235.4	113.3	122.5	49.4	49.4	49.4	49.4	49.4	49.4
TOURISM REV LOAN FUND	39.2	35.0	37.8	38.4	38.4	38.4	38.4	38.4	38.4
CAPITL IMPRV PROJ RCPTS	4380.4	2637.0	2876.7	2824.4	2912.0	2912.0	2837.0	2912.0	2837.0
POWER PROJECT LOAN FUND			22.5	226.0	226.0	226.0	226.0	226.0	226.0
RURAL ELEC LOAN FUND			52.5	25.0	25.0	25.0	25.0	25.0	25.0
MINING REV LOAN FUND	216.5	201.3	217.0	220.9	220.9	220.9	220.9	220.9	220.9
CHILD CARE REV LOAN FUND	55.7	35.1	37.8	38.5	38.5	52.7	52.7	52.7	52.7
HIST DIST REV LOAN FUND	11.0	8.1	8.7	8.9	8.9	8.9	8.9	8.9	8.9
FISH ENHANCE LOAN FUND	122.3	247.1	269.8	274.8	274.8	274.8	274.8	274.8	274.8
ALT ENERGY REV LOAN FUND	449.5	251.4	270.3	297.9	297.9	340.6	340.6	340.6	340.6
RES ENERGY LOAN FUND	322.8	194.2	208.9	235.5	235.5	263.9	263.9	263.9	263.9
PWR DEV REV LOAN FUND	38.3		33.5	1031.5	1031.5	1003.2	35.4	35.4	35.4
BULK FUEL REV LOAN FUND	56.9		55.4	74.4	74.4	74.4	74.4	74.4	74.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				16.7	16.8	18.7	23.2	18.7	23.2

5/18/88

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *****

POSITIONS:	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	F I S FY89 GOV	C A L GOV AMD	Y E A R HOUSE	1 9 8 9 SENATE	C. C.
FULL TIME	381.0	576.1	364.0	383.0	384.0	392.0	393.0	388.0	390.0
PART TIME	20.0	26.0	19.0	17.0	17.0	18.0	19.0	18.0	18.0
TEMPORARY									
STAFF MONTHS	4059.6	4400.4	4455.1	4715.1	4727.1	4828.1	4846.1	4780.1	4804.1

11

5/18/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
UNSPECIFIED CIP POSITIONS				ANCHORAGE		5			
PROJECT MANAGER				ANCHORAGE	78.3	1			
DEVEL SPL II				ANCHORAGE		1			
ECONOMIST II				JUNEAU		1			
RES ANAL III				JUNEAU		1			
DEVEL SPL I				JUNEAU		1			
STAT CLK				JUNEAU		1			
CLK III				JUNEAU		1			
CLK TYPIST III				ANCHORAGE		1			
PURCHASING AGENT				JUNEAU		1			
PROJECT COORD				JUNEAU		1			
ADM ASST I	1			ANCHORAGE	35.0	1	1	1	1
DEVELOPMENT SPECIALIST	1			JUNEAU	49.3	1	1	1	1
EXEC DIRECTOR, MARKETING COUNCIL								1	
SECRETARY								1	
*** AGENCY TOTAL	2				162.6	17	2	4	2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: MEASUREMENT STANDARDS
 CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OPERATIONS	1888.5		2066.0	2288.4	2288.4	2288.4	2288.4	2108.4	2288.4		
** TOTAL	1888.5		2066.0	2288.4	2288.4	2288.4	2288.4	2108.4	2288.4		
** CHANGE VERSUS FY88 CC				21.2%	21.2%	21.2%	21.2%	11.6%	21.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1568.4		1745.9	1933.6	1933.6	1933.6	1933.6	1788.3	1933.6		
TRAVEL	77.7		77.7	92.4	92.4	92.4	92.4	77.7	92.4		
CONTRACTUAL	224.3		224.3	229.3	229.3	229.3	229.3	224.3	229.3		
COMMODITIES	18.1		18.1	18.1	18.1	18.1	18.1	18.1	18.1		
EQUIPMENT				15.0	15.0	15.0	15.0		15.0		
FUNDING SUMMARY											
GENERAL FUND	1888.5		2066.0	2288.4	2288.4	2288.4	2288.4	2108.4	2288.4		
** GENERAL FUND CHANGE VS. FY88 CC				21.2%	21.2%	21.2%	21.2%	11.6%	21.2%		
POSITIONS											
FULL TIME	40.0		40.0	40.0	40.0	40.0	40.0	40.0	40.0		
PART TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	500.0		500.0	542.0	542.0	542.0	542.0	542.0	542.0		

06-08-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: MEASUREMENT STANDARDS
 SUB-PROGRAM: OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1808.5	1568.4			1745.9	1933.6	1933.6	1933.6	1933.6	1788.3	1933.6	
02 TRAVEL	77.5	77.7			77.7	92.4	92.4	92.4	92.4	77.7	92.4	
03 CONTRACTUAL	210.2	224.3			224.3	229.3	229.3	229.3	229.3	224.3	229.3	
04 COMMODITIES	18.0	18.1			18.1	18.1	18.1	18.1	18.1	18.1	18.1	
05 EQUIPMENT	10.3					15.0	15.0	15.0	15.0		15.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	2124.5	1888.5			2066.0	2288.4	2288.4	2288.4	2288.4	2108.4	2288.4	
09 I-A TRANSFER		38.8			38.8	38.8	38.8	38.8	38.8	38.8	38.8	
1004 GEN FUND	1924.0	1670.8			1834.1	1907.8	1907.8	1907.8	1907.8	1727.8	1907.8	
1005 GF/PRGM	200.5	217.7			231.9	380.6	380.6	380.6	380.6	380.6	380.6	
15 FULL TIME	40.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0	
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	
17 TEMPORARY												
18 STAFF MONTHS		500.0			500.0	542.0	542.0	542.0	542.0	542.0	542.0	

06-08-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: MEASUREMENT STANDARDS
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION EXAMINE THE COSTS ASSOCIATED WITH THE TESTING AND CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND IDENTIFY OPPORTUNITIES TO SUPPORT THE DIVISION'S PROGRAM THROUGH SERVICE FEES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION WORK WITH INTERESTED BUSINESSES TO OPERATE WEIGH STATIONS DURING NON-STANDARD HOURS ON A COST REIMBURSABLE BASIS.

IT IS THE INTENT OF THE LEGISLATURE THAT \$24,212 BE USED FOR PERSONAL SERVICES TO OPERATE THE VALDEZ WEIGH STATION ON A SEASONAL BASIS FOR 7 MONTHS.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION EXAMINE THE COSTS ASSOCIATED WITH THE TESTING AND CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND IDENTIFY OPPORTUNITIES TO SUPPORT THE DIVISION'S PROGRAM THROUGH SERVICE FEES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION WORK WITH INTERESTED BUSINESSES TO OPERATE WEIGH STATIONS DURING NON-STANDARD HOURS ON A COST REIMBURSABLE BASIS.

IT IS THE INTENT OF THE LEGISLATURE THAT \$24,212 BE USED FOR PERSONAL SERVICES TO OPERATE THE VALDEZ WEIGH STATION ON A SEASONAL BASIS FOR 7 MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,108.4) VERSUS GOV AMD (\$2,288.4)
01 PERS. SERV.	-145.3	-7.5%	DENY WEIGH STATION INCREMENT <\$145.3>.
02 TRAVEL	-14.7	-15.9%	DENY BRISTOL BAY/DUTCH HARBOR SCALE & METER TESTING <\$14.7>.
03 CONTRACTUAL	-5.0	-2.2%	DENY BRISTOL BAY/DUTCH HARBOR SCALE & METER TESTING <\$5.0>.
05 EQUIPMENT	-15.0	-100.0%	DENY BRISTOL BAY/DUTCH HARBOR SCALE & METER TESTING <\$15.0>.
** TOTALS	-180.0	-7.9%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	177.5	177.5	0.0	177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	177.5	177.5	0.0	177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2201	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	42.4	42.4	0.0	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.4	42.4	0.0	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3001	RESTORE FUNDING FOR WEIGH STATION OPERATORS													
AGY:	0.0	0.0	145.3	145.3	0.0	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	145.3	145.3	0.0	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3003	BRISTOL BAY/DUTCH HARBOR FISH BUYING SCALE & PETROLEUM METER TESTING													
AGY:	0.0	0.0	34.7	34.7	0.0	0.0	14.7	5.0	0.0	15.0	0.0	0.0	0.0	
GOV:	0.0	0.0	34.7	34.7	0.0	0.0	14.7	5.0	0.0	15.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES, AND CORP

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FINANCIAL INSTITUTIONS	1027.1		1125.7	1179.8	1144.9	1144.9	1144.9	1154.5	1144.9		
CORPORATIONS	221.1		242.1	274.9	248.1	248.1	248.1	248.1	248.1		
DATA AND WORD PROCESSING	9.6		9.6	9.6	9.6	9.6	9.6		9.6		
** TOTAL	1257.8		1377.4	1464.3	1402.6	1402.6	1402.6	1402.6	1402.6		
** CHANGE VERSUS FY88 CC				16.4%	11.5%	11.5%	11.5%	11.5%	11.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1088.1		1207.7	1274.6	1232.9	1232.9	1232.9	1232.9	1232.9		
TRAVEL	67.5		67.5	67.5	67.5	67.5	67.5	67.5	67.5		
CONTRACTUAL	88.3		88.3	108.3	88.3	88.3	88.3	88.3	88.3		
COMMODITIES	12.3		12.3	12.3	12.3	12.3	12.3	12.3	12.3		
EQUIPMENT	1.6		1.6	1.6	1.6	1.6	1.6	1.6	1.6		
FUNDING SUMMARY											
GENERAL FUND	1257.8		1377.4	1464.3	1402.6	1402.6	1402.6	1402.6	1402.6		
** GENERAL FUND CHANGE VS. FY88 CC				16.4%	11.5%	11.5%	11.5%	11.5%	11.5%		
POSITIONS											
FULL TIME	240.1		26.0	26.0	26.0	26.0	26.0	26.0	26.0		
PART TIME	7.0										
STAFF MONTHS	312.1		312.1	312.1	312.1	312.1	312.1	312.1	312.1		

06-08-02-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: FINANCIAL INSTITUTIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	800.0	897.1			995.7	1029.8	1014.9	1014.9	1014.9	1014.9	1014.9		
02 TRAVEL	70.1	67.5			67.5	67.5	67.5	67.5	67.5	67.5	67.5		
03 CONTRACTUAL	81.7	54.5			54.5	74.5	54.5	54.5	54.5	64.1	54.5		
04 COMMODITIES	5.1	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
05 EQUIPMENT	22.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	979.6	1027.1			1125.7	1179.8	1144.9	1144.9	1144.9	1154.5	1144.9		
09 I-A TRANSFER	6.0	7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1		
1004 GEN FUND	869.1	923.7			1011.4	1063.3	1028.4	1028.4	1028.4	1038.0	1028.4		
1005 GF/PRGM	110.5	103.4			114.3	116.5	116.5	116.5	116.5	116.5	116.5		
15 FULL TIME	17.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	179.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

06-08-02-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES, AND CORP
 SUB-PROGRAM: FINANCIAL INSTITUTIONS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	9.6 17.6%	SENATE (\$1,154.5) VERSUS GOV AMD (\$1,144.9) TRANSFER IN \$9.6 FROM DP/WP.
** TOTALS	9.6 0.8%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	98.6	98.6	0.0	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	98.6	98.6	0.0	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2202	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3005	FINANCIAL INSTITUTION PERS SVCS FUNDING RESTORATION												
AGY:	0.0	0.0	14.9	14.9	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007	FINANCIAL INSTITUTION ADMINISTRATIVE HEARING COSTS												
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: CORPORATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	208.9	191.0			212.0	244.8	218.0	218.0	218.0	218.0	218.0		
02 TRAVEL	.6												
03 CONTRACTUAL	21.9	24.2			24.2	24.2	24.2	24.2	24.2	24.2	24.2		
04 COMMODITIES	6.3	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	1.3	1.6			1.6	1.6	1.6	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	239.0	221.1			242.1	274.9	248.1	248.1	248.1	248.1	248.1		
09 I-A TRANSFER	7.7	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
1004 GEN FUND	239.0				21.0	21.0	21.0	21.0	21.0	21.0	21.0		
1005 GF/PRGM		221.1			221.1	253.9	227.1	227.1	227.1	227.1	227.1		
15 FULL TIME	7.0	221.1			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME		7.0											
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.1			84.1	84.1	84.1	84.1	84.1	84.1	84.1		

06-08-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: CORPORATIONS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2203	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3009	CORPORATIONS PUBLIC SERVICE SUPPORT												
AGY:	0.0	0.0	26.8	26.8	0.0	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-02-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	4.5												
02 TRAVEL													
03 CONTRACTUAL	4.0	9.6			9.6	9.6	9.6	9.6	9.6		9.6		
04 COMMODITIES													
05 EQUIPMENT	40.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	48.5	9.6			9.6	9.6	9.6	9.6	9.6		9.6		
09 I-A TRANSFER													
1004 GEN FUND	48.5	9.6			9.6	9.6	9.6	9.6	9.6		9.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-08-02-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$9.6)
03 CONTRACTUAL	-9.6	-100.0%	TRANSFER TO FINANCIAL INSTITUTIONS COMPONENT <\$9.6>.
** TOTALS	-9.6	-100.0%	

***** GOV AMD ANALYSIS *****

06-08-03-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: INSURANCE
SUB-PROGRAM: OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	748.9	947.3			1051.4	1075.1	1075.1	1145.1	1145.1	1075.1	1145.1		
02 TRAVEL	21.4	140.6			140.6	140.6	140.6	140.6	140.6	135.6	140.6		
03 CONTRACTUAL	153.0	201.4			201.4	201.4	201.4	206.4	284.1	201.4	284.1		
04 COMMODITIES	9.1	14.5			14.5	14.5	14.5	16.5	16.5	14.5	16.5		
05 EQUIPMENT	1.7	2.5			2.5	2.5	2.5	12.5	12.5	2.5	12.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	934.1	1306.3			1410.4	1434.1	1434.1	1521.1	1598.8	1429.1	1598.8		
09 I-A TRANSFER	40.8	12.7			12.7	12.7	12.7	12.7	102.7	12.7	102.7		
1004 GEN FUND	537.0												
1005 GF/PRGM	397.1	1306.3			1410.4	1434.1	1434.1	1521.1	1598.8	1429.1	1598.8		
15 FULL TIME	19.0	23.0			23.0	23.0	23.0	25.0	25.0	23.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	273.6			276.0	276.0	276.0	300.0	300.0	276.0	300.0		

06-08-03-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: INSURANCE
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,598.8) VERSUS GOV AMD (\$1,521.1)
03 CONTRACTUAL	77.7	37.6%	ADD FOR INSURANCE FRAUD RSA W/DOL \$75.0, ADD FOR CONSUMER EDUCATION \$2.7.
** TOTALS	77.7	5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,598.8) VERSUS GOV AMD (\$1,521.1)
03 CONTRACTUAL	77.7	37.6%	ADD FOR INSURANCE FRAUD RSA W/DOL \$75.0, ADD FOR CONSUMER EDUCATION \$2.7.
** TOTALS	77.7	5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,429.1) VERSUS GOV AMD (\$1,521.1)
01 PERS. SERV.	-70.0	-6.1%	DENY NEW POSITIONS/PROGRAMS <\$70.0>.
02 TRAVEL	-5.0	-3.6%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-5.0	-2.4%	DENY NEW POSITIONS/PROGRAMS <\$5.0>.
04 COMMODITIES	-2.0	-12.1%	DENY NEW POSITIONS/PROGRAMS <\$2.0>.
05 EQUIPMENT	-10.0	-80.0%	DENY NEW POSITIONS/PROGRAMS <\$10.0>.
** TOTALS	-92.0	-6.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	104.1	104.1	0.0	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.1	104.1	0.0	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2204	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	23.7	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.7	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4101	ADD 1 PFT ADMIN ASST IN ANCHORAGE TO WORK IN THE CONSUMER COMPLAINT SECTION												
AGY:	1.0	0.0	41.5	41.5	0.0	35.0	0.0	0.5	1.0	5.0	0.0	0.0	0.0
GOV:	1.0	0.0	41.5	41.5	0.0	35.0	0.0	0.5	1.0	5.0	0.0	0.0	0.0
4102	ADD 1 PFT BUSINESS REGISTRATION EXAMINER IN JUNEAU TO WORK IN INSURANCE LICENSING												
AGY:	1.0	0.0	45.5	45.5	0.0	35.0	0.0	4.5	1.0	5.0	0.0	0.0	0.0
GOV:	1.0	0.0	45.5	45.5	0.0	35.0	0.0	4.5	1.0	5.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: OCCUPATIONAL LICENSING
 CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATION	1049.7		1222.1	1465.8	1465.8	1734.9	1734.9	1734.9	1734.9	81.2	
LICENSING BOARDS	133.4		133.4	156.7	156.7	156.7	156.7	156.7	156.7		
INVESTIGATIONS	588.2		626.2	865.5	865.5	865.5	865.5	865.5	865.5		
** TOTAL	1771.3		1981.7	2488.0	2488.0	2757.1	2757.1	2757.1	2757.1	81.2	
** CHANGE VERSUS FY88 CC				40.5%	40.5%	55.7%	55.7%	55.7%	55.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1058.7		1263.4	1659.6	1659.6	1863.6	1863.6	1863.6	1863.6		
TRAVEL	182.5		186.8	207.8	207.8	208.8	208.8	208.8	208.8	13.2	
CONTRACTUAL	515.6		517.0	595.8	595.8	658.9	658.9	658.9	658.9	68.0	
COMMODITIES	14.5		14.5	24.8	24.8	25.8	25.8	25.8	25.8		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	1771.3		1981.7	2488.0	2488.0	2757.1	2757.1	2757.1	2757.1	81.2	
** GENERAL FUND CHANGE VS. FY88 CC				40.5%	40.5%	55.7%	55.7%	55.7%	55.7%		
POSITIONS											
FULL TIME	27.0		29.0	37.0	37.0	42.0	42.0	42.0	42.0		
PART TIME	1.0		1.0	1.0	1.0	2.0	2.0	2.0	2.0		
TEMPORARY											
STAFF MONTHS	330.0		354.0	450.0	450.0	515.0	515.0	515.0	515.0	1.0	

06-08-04-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: OCCUPATIONAL LICENSING
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	802.3	713.3			880.0	1054.2	1054.2	1258.2	1258.2	1258.2	1258.2		
02 TRAVEL	14.1	14.1			18.4	15.1	15.1	16.1	16.1	16.1	16.1	13.2	
03 CONTRACTUAL	225.7	311.9			313.3	378.1	378.1	441.2	441.2	441.2	441.2	68.0	
04 COMMODITIES	12.1	10.4			10.4	18.4	18.4	19.4	19.4	19.4	19.4		
05 EQUIPMENT	40.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1094.4	1049.7			1222.1	1465.8	1465.8	1734.9	1734.9	1734.9	1734.9	81.2	
09 I-A TRANSFER	6.6	6.6			6.6	6.6	6.6	6.6	6.6	6.6	6.6		
1004 GEN FUND	864.8							269.1	269.1	269.1	269.1		
1005 GF/PRGM	229.6	1049.7			1222.1	1465.8	1465.8	1465.8	1465.8	1465.8	1465.8	81.2	
15 FULL TIME	19.0	19.0			21.0	25.0	25.0	30.0	30.0	30.0	30.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	2.0	2.0	2.0	2.0		
17 TEMPORARY												1.0	
18 STAFF MONTHS	234.0	234.0			258.0	306.0	306.0	371.0	371.0	371.0	371.0		

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

FISCAL NOTES: HB 116 \$4.4, HB 472 \$7.3, HB 526 \$4.5, SB 191 \$65.0

NEW LEGISLATION...

 HB 116
 BOARD OF ELECTRICAL EXAMINERS
 HB 472
 REGULATION OF MECHANICAL ADMINISTRATORS
 HB 526
 LICENSING OF SOCIAL WORKERS
 SB 191
 GUIDE BOARD, BIG GAME GUIDING

06-08-04-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0101	FN	FOR HB 70 - STATE MEDICAL BOARD											
AGY:	2.0	0.0	89.8	89.8	0.0	88.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	89.8	89.8	0.0	88.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0
0102	FN	FOR HB 205 - NATUROPATHY, PHYSICAL THERAPY & OCCUPATIONAL THERAPY											
AGY:	0.0	0.0	13.0	13.0	0.0	8.7	1.1	3.1	0.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	8.7	1.1	3.1	0.1	0.0	0.0	0.0	0.0
0103	FN	FOR HB 228 - DENTISTRY											
AGY:	0.0	0.0	4.3	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.3	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0
0201	FN	FOR HB205-NATUROPATHY, OCC & PHYSICAL THERAPY											
AGY:	0.0	0.0	-13.0	-13.0	0.0	-8.7	-1.1	-3.1	-0.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.0	-13.0	0.0	-8.7	-1.1	-3.1	-0.1	0.0	0.0	0.0	0.0
1005	ADD	BACK TEN PERCENT PERSONAL SERVICES REDUCTION											
AGY:	0.0	0.0	78.3	78.3	0.0	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.3	78.3	0.0	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2205	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2301	TRNASFER FROM THE REAL ESTATE COMMISSION TO OCCUPATIONAL LICENSING/ADMINISTRATION												
AGY:	5.0	0.0	303.5	303.5	0.0	197.3	1.0	97.2	8.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	303.5	303.5	0.0	197.3	1.0	97.2	8.0	0.0	0.0	0.0	0.0
2303	TRANSFER 1 PFT INVESTIGATOR III FROM OCCUPATIONAL LICENSING ADMIN TO INVESTIGATIONS												
AGY:	-1.0	0.0	-76.5	-76.5	0.0	-44.1	0.0	-32.4	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-76.5	-76.5	0.0	-44.1	0.0	-32.4	0.0	0.0	0.0	0.0	0.0
2305	TRANSFER DENTAL BOARD TRAVEL FUNDS FROM OCCUPATIONAL LICENSING ADMIN TO BOARDS												
AGY:	0.0	0.0	-4.3	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.3	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4008	TRANSFER THE BUSINESS LICENSE PROGRAM FROM THE DEPT OF REVENUE, INCOME AND EXCISE AUDIT												
AGY:	5.0	0.0	257.0	257.0	0.0	191.9	1.0	63.1	1.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	257.0	257.0	0.0	191.9	1.0	63.1	1.0	0.0	0.0	0.0	0.0
4010	TRANSFER BUSINESS LICENSE PROGRAM DATA ENTRY SUPPORT FROM DEPT OF REVENUE, ADMINISTRATIVE SERVICES												
AGY:	0.0	1.0	12.1	12.1	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	12.1	12.1	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-04-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: LICENSING BOARDS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.												
02 TRAVEL	114.5	133.4			133.4	156.7	156.7	156.7	156.7	156.7	156.7	
03 CONTRACTUAL												
04 COMMODITIES												
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	114.5	133.4			133.4	156.7	156.7	156.7	156.7	156.7	156.7	
09 I-A TRANSFER												
1005 GF/PRGM	114.5	133.4			133.4	156.7	156.7	156.7	156.7	156.7	156.7	
15 FULL TIME												
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS												

06-08-04-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: LICENSING BOARDS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2307	TRANSFER FROM THE REAL ESTATE COMMISSION TO OCCUPATIONAL LICENSING/BOARDS													
AGY:	0.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	
2309	TRANSFER DENTAL BOARD TRAVEL FUNDS FROM OCCUPATIONAL LICENSING ADMIN TO BOARDS													
AGY:	0.0	0.0	4.3	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.3	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	

06-08-04-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: INVESTIGATIONS

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	449.6	345.4			383.4	605.4	605.4	605.4	605.4	605.4	605.4		
02 TRAVEL	17.0	35.0			35.0	36.0	36.0	36.0	36.0	36.0	36.0		
03 CONTRACTUAL	167.6	203.7			203.7	217.7	217.7	217.7	217.7	217.7	217.7		
04 COMMODITIES	4.3	4.1			4.1	6.4	6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	640.2	588.2			626.2	865.5	865.5	865.5	865.5	865.5	865.5		
09 I-A TRANSFER		1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2		
1004 GEN FUND	273.6	588.2			626.2	634.6	634.6	634.6	634.6	634.6	634.6		
1005 GF/PRGM	366.6					230.9	230.9	230.9	230.9	230.9	230.9		
15 FULL TIME	8.0	8.0			8.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	144.0	144.0	144.0	144.0	144.0	144.0		

06-08-04-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUPATIONAL LICENSING
 SUB-PROGRAM: INVESTIGATIONS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1006	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	38.0	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	38.0	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2206	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2311	TRANSFER FROM THE REAL ESTATE COMMISSION TO OCCUPATIONAL LICENSING/INVESTIGATIONS													
AGY:	1.0	2.0	154.4	154.4	0.0	137.1	1.0	14.0	2.3	0.0	0.0	0.0	0.0	
GOV:	1.0	2.0	154.4	154.4	0.0	137.1	1.0	14.0	2.3	0.0	0.0	0.0	0.0	
2313	TRANSFER 1 PFT INVESTIGATOR III FROM OCCUPATIONAL LICENSING ADMIN TO INVESTIGATIONS													
AGY:	1.0	0.0	76.5	76.5	0.0	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	76.5	76.5	0.0	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3011	INCREASE 2 HEARING EXAMINER POSITIONS FROM PPT TO PFT													
AGY:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: COMMISSIONER/ADMIN SERVICES
 CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMISSIONER/ADMIN SERVICES	1378.4	.2	1364.8	1288.4	1438.4	1438.4	1388.4	1288.4	1388.4	342.9	
DATA AND WORD PROCESSING	215.6		226.3	228.6	228.6	228.6	228.6	228.6	228.6		
** TOTAL	1594.0	.2	1591.1	1517.0	1667.0	1667.0	1617.0	1517.0	1617.0	342.9	
** CHANGE VERSUS FY88 CC				-4.8%	4.6%	4.6%	1.4%	-4.8%	1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1045.5		1167.6	1193.5	1193.5	1193.5	1193.5	1193.5	1193.5		
TRAVEL	35.0		35.0	35.0	35.0	35.0	35.0	35.0	35.0		
CONTRACTUAL	335.6		335.6	275.4	425.4	275.4	375.4	275.4	375.4		
COMMODITIES	13.1		13.1	13.1	13.1	13.1	13.1	13.1	13.1		
EQUIPMENT											
GRANTS, CLMS	225.0		100.0			150.0				342.9	
MISC.	-60.2	.2	-60.2								
FUNDING SUMMARY											
GENERAL FUND	1594.0	.2	1591.1	1517.0	1667.0	1667.0	1617.0	1517.0	1617.0	342.9	
** GENERAL FUND CHANGE VS. FY88 CC				-4.8%	4.6%	4.6%	1.4%	-4.8%	1.4%		
POSITIONS											
FULL TIME	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		
STAFF MONTHS	278.0		278.0	278.0	278.0	278.0	278.0	278.0	278.0		

06-08-08-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM: COMMISSIONER/ADMIN SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1017.8	948.4			1059.8	1083.4	1083.4	1083.4	1083.4	1083.4	1083.4		
02 TRAVEL	49.8	30.8			30.8	30.8	30.8	30.8	30.8	30.8	30.8		
03 CONTRACTUAL	102.5	222.1			222.1	161.9	311.9	161.9	261.9	161.9	261.9		
04 COMMODITIES	24.9	12.3			12.3	12.3	12.3	12.3	12.3	12.3	12.3		
05 EQUIPMENT	8.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	451.7	225.0			100.0			150.0				342.9	
08 MISC.		-60.2		.2	-60.2								
** TOTAL EXPEND	1655.0	1378.4		.2	1364.8	1288.4	1438.4	1438.4	1388.4	1288.4	1388.4	342.9	
09 I-A TRANSFER	16.7	18.5			18.5	18.5	168.5	168.5	18.5	18.5	18.5		
1004 GEN FUND	1655.0	1378.4		.2	1364.8	1288.4	1438.4	1438.4	1388.4	1288.4	1388.4	342.9	
15 FULL TIME	23.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	251.5	264.0			264.0	264.0	264.0	264.0	264.0	264.0	264.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$.2

SPECIAL APPROPRIATIONS: HB 543 \$125.0, HB 543 \$30.0, HB 543 \$115.9, HB 543 \$37.0, HB 543 \$30.0, HB 543 \$5.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 MISC. CLAIMS & STALE DATED WARRANTS \$0.2

HB 543

FY1988 SPECIAL APPROPRIATION: SEC. 185(J) GRANT TO RAILBELT, INC. FOR OPERATIONS \$125.0.

HB 543

FY1988 SPECIAL APPROPRIATION: SEC. 211(I) TOK UMBRELLA CORP "GATEWAY TO AK" \$30.0.

HB 543

FY1988 SPECIAL APPROPRIATION: SEC. 212(G) BERING SEA FISHERMEN'S ASSOC. \$115.9.

06-08-08-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: COMMISSIONER/ADMIN SERVICES
 SUB-PROGRAM: COMMISSIONER/ADMIN SERVICES

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 543
 FY1988 SPECIAL APPROPRIATION: SEC. 259(F) YUKON QUEST INC. \$37.0.
 HB 543
 FY1988 SPECIAL APPROPRIATION: SEC. 259(I) ALASKA GOLD KINGS HOCKEY \$30.0.
 HB 543
 FY1988 SPECIAL APPROPRIATION: SEC. 260(E) YUKON QUEST INC. \$5.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,388.4) VERSUS GOV AMD (\$1,438.4)
03 CONTRACTUAL	100.0	61.8%	ADD FOR UTILITY CONSUMER PROJECT \$100.0,.
07 GRANTS, CLMS	-150.0	-100.0%	DELETE ISER ECONOMIC ANALYSIS PROJECT <\$150.0>.
** TOTALS	-50.0	-3.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE \$100,000 FOR CONTINUED FUNDING OF THE UTILITY CONSUMER REPRESENTATION PROJECT.

IT IS THE INTENT OF THE LEGISLATURE THAT NEEDED ECONOMIC ANALYSIS BE PROVIDED BY RESEARCH STAFF TRANSFERRED TO THE OFFICE OF THE GOVERNOR IN FY87.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,388.4) VERSUS GOV AMD (\$1,438.4)
03 CONTRACTUAL	100.0	61.8%	ADD FOR UTILITY CONSUMER PROJECT \$100.0,.
07 GRANTS, CLMS	-150.0	-100.0%	DELETE ISER ECONOMIC ANALYSIS PROJECT <\$150.0>.
** TOTALS	-50.0	-3.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE \$100,000 FOR CONTINUED FUNDING OF THE UTILITY CONSUMER REPRESENTATION PROJECT.

IT IS THE INTENT OF THE LEGISLATURE THAT NEEDED ECONOMIC ANALYSIS BE PROVIDED BY RESEARCH STAFF TRANSFERRED TO THE OFFICE OF THE GOVERNOR IN FY87.

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-150.0 -100.0%	DELETE ISER ECONOMIC ANALYSIS PROJECT <\$150.0>.
** TOTALS	-150.0 -10.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0202	ADMIN SVCS-ALASKA REPERTORY THEATRE GRANT												
AGY:	0.0	0.0	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0
GOV:	0.0	0.0	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0
1007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	111.4	111.4	0.0	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	111.4	111.4	0.0	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2207	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	23.6	23.6	0.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.6	23.6	0.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2315	TRANSFER ALASKA REPERTORY THEATRE GRANT TO THE ALASKA COUNCIL ON THE ARTS												
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0

2317 LINE ITEM TRANSFER WITHIN ADMINISTRATION & SUPPORT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0.0	0.0	0.0	0.0	60.2
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0.0	0.0	0.0	0.0	60.2

3012 ECONOMIC RECOVERY PUBLIC/PRIVATE PARTNERSHIP PROGRAM/ISER

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4014 TRANSFER IRER ECONOMIC RECOVERY PROGRAM FROM CONTRACTUAL TO GRANTS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0	0.0

06-08-08-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	110.1	97.1			107.8	110.1	110.1	110.1	110.1	110.1	110.1		
02 TRAVEL	1.8	4.2			4.2	4.2	4.2	4.2	4.2	4.2	4.2		
03 CONTRACTUAL	104.5	113.5			113.5	113.5	113.5	113.5	113.5	113.5	113.5		
04 COMMODITIES		.8			.8	.8	.8	.8	.8	.8	.8		
05 EQUIPMENT	5.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	221.5	215.6			226.3	228.6	228.6	228.6	228.6	228.6	228.6		
09 I-A TRANSFER	6.8												
1004 GEN FUND	221.5	215.6			226.3	228.6	228.6	228.6	228.6	228.6	228.6		
15 FULL TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	26.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		

06-08-08-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: COMMISSIONER/ADMIN SERVICES
 SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1008	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2208	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-09-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM: RETIREMENT INCENTIVE PROGRAM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		85.3			85.3	65.3	65.3	65.3	65.3	65.3	65.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		85.3			85.3	65.3	65.3	65.3	65.3	65.3	65.3		
09 I-A TRANSFER													
1004 GEN FUND		65.3			65.3	65.3	65.3	65.3	65.3	65.3	65.3		
1061 CIP RCPTS		20.0			20.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-08-09-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: RETIREMENT INCENTIVE PROGRAM
 SUB-PROGRAM: RETIREMENT INCENTIVE PROGRAM

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3013	REDUCE RIP FUNDING												
AGY:	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-12-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA PUBLIC UTILITIES COMM
SUB-PROGRAM: OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2225.3	1857.7			2067.3	2113.6	2113.6	2161.0	2137.6	2113.6	2113.6		
02 TRAVEL	34.2	57.1			57.1	57.1	57.1	57.1	57.1	57.1	57.1		
03 CONTRACTUAL	1139.4	1513.9		50.0	1513.9	1513.9	1513.9	1598.9	1593.9	1513.9	1593.9	100.0	
04 COMMODITIES	24.1	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
05 EQUIPMENT	4.1	2.9			2.9	2.9	2.9	7.4	2.9	2.9	2.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3427.1	3453.6		50.0	3663.2	3709.5	3709.5	3846.4	3813.5	3709.5	3789.5	100.0	
09 I-A TRANSFER	146.7	146.1			146.1	146.1	146.1	231.1	231.1	146.1	231.1		
1004 GEN FUND	2533.9	2208.3		50.0	2417.9	2464.2	2464.2	2601.1	2568.2	2464.2	2544.2	100.0	
1005 GF/PRGM	893.2	1245.3			1245.3	1245.3	1245.3	1245.3	1245.3	1245.3	1245.3		
15 FULL TIME	46.0	40.0			40.0	40.0	40.0	41.0	41.0	40.0	40.0		
16 PART TIME									1.0				
17 TEMPORARY													
18 STAFF MONTHS	552.0	480.0			480.0	480.0	480.0	492.0	498.0	480.0	480.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$50.0

SPECIAL APPROPRIATIONS: HB 543 \$100.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 19 LEGAL COSTS - COOK INLET PIPELINE \$50.0.

HB 543

FY1989 SPECIAL APPROPRIATION: SEC 132(G) LEGAL COSTS - COOK INLET PIPELINE \$100.0.

06-08-12-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA PUBLIC UTILITIES COMM
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,789.5) VERSUS GOV AMD (\$3,846.4)
01 PERS. SERV.	-47.4	-2.2%	DENY NEW POSITION <\$47.4>.
03 CONTRACTUAL	-5.0	-0.3%	REDUCE LAW RSA <\$5.0>.
05 EQUIPMENT	-4.5	-60.8%	DELETE EQUIP FOR DENIED POSITION <\$4.5>.
** TOTALS	-56.9	-1.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSION USE THE ADDITIONAL PERMANENT PART-TIME POSITION TO DEVELOP A KEYWORD INDEX FILING SYSTEM FOR ALL FUTURE COMMISSION ORDERS AND THAT PRIOR YEAR ORDERS BE INCORPORATED INTO THE SYSTEM AS POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,813.5) VERSUS GOV AMD (\$3,846.4)
01 PERS. SERV.	-23.4	-1.1%	ADD PPT CLERICAL POSITION FOR KEYWORD INDEX \$24.0, DENY NEW POSITION <\$47.4>.
03 CONTRACTUAL	-5.0	-0.3%	REDUCE LAW RSA <\$5.0>.
05 EQUIPMENT	-4.5	-60.8%	DELETE EQUIP FOR DENIED POSITION <\$4.5>.
** TOTALS	-32.9	-0.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSION USE THE ADDITIONAL PERMANENT PART-TIME POSITION TO DEVELOP A KEYWORD INDEX FILING SYSTEM FOR ALL FUTURE COMMISSION ORDERS AND THAT PRIOR YEAR ORDERS BE INCORPORATED INTO THE SYSTEM AS POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,709.5) VERSUS GOV AMD (\$3,846.4)
01 PERS. SERV.	-47.4	-2.2%	DENY NEW POSITION <\$47.4>.
03 CONTRACTUAL	-85.0	-5.3%	DENY ASST AG FUNDING <\$85.0>.
05 EQUIPMENT	-4.5	-60.8%	DENY NEW EQUIP <\$4.5>.
** TOTALS	-136.9	-3.6%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	209.6	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	209.6	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2209	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	46.3	46.3	0.0	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	46.3	46.3	0.0	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4103	ADD FUNDING FOR ONE FULL-TIME ASSISTANT ATTORNEY GENERAL													
AGY:	0.0	0.0	85.0	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	85.0	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	
4104	ADD ONE PFT CONSUMER PROTECTION & INFORMATION OFFICER													
AGY:	1.0	0.0	51.9	51.9	0.0	47.4	0.0	0.0	0.0	4.5	0.0	0.0	0.0	
GOV:	1.0	0.0	51.9	51.9	0.0	47.4	0.0	0.0	0.0	4.5	0.0	0.0	0.0	

06-08-13-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REAL ESTATE COMMISSION
SUB-PROGRAM: REAL ESTATE COMMISSION

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	292.7	300.5			326.7								
02 TRAVEL	19.6	36.1			21.0								
03 CONTRACTUAL	37.7	166.9			111.2								
04 COMMODITIES	4.6	10.3			10.3								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	354.6	513.8			469.2								
09 I-A TRANSFER		.1			.1								
1004 GEN FUND	251.9												
1005 GF/PRGM	102.7	513.8			469.2								
15 FULL TIME	7.0	6.0			6.0								
16 PART TIME	1.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	89.0	82.0			82.0								

06-08-13-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REAL ESTATE COMMISSION
SUB-PROGRAM: REAL ESTATE COMMISSION

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
0203	REAL ESTATE COMM-SAVINGS PER PASSAGE OF SB 39																	
AGY:		0.0	0.0		-77.6	-77.6	0.0		-6.8	-15.1	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-77.6	-77.6	0.0		-6.8	-15.1	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1010	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION																	
AGY:		0.0	0.0		33.0	33.0	0.0		33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		33.0	33.0	0.0		33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
2210	HEALTH & VARIABLE BENEFIT ADJUSTMENT																	
AGY:		0.0	0.0		7.7	7.7	0.0		7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		7.7	7.7	0.0		7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2319	TRANSFER FROM THE REAL ESTATE COMMISSION TO OCCUPATIONAL LICENSING ADMIN																	
AGY:		-5.0	0.0		-303.5	-303.5	0.0		-197.3	-1.0	-97.2	-8.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-5.0	0.0		-303.5	-303.5	0.0		-197.3	-1.0	-97.2	-8.0	0.0	0.0	0.0	0.0	0.0	0.0
2321	TRANSFER FROM THE REAL ESTATE COMMISSION TO OCCUPATIONAL LICENSING/BOARDS																	
AGY:		0.0	0.0		-19.0	-19.0	0.0		0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-19.0	-19.0	0.0		0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2323	TRANSFER FROM THE REAL ESTATE COMMISSION TO OCCUPATIONAL LICENSING/INVESTIGATIONS																	
AGY:		-1.0	-2.0		-154.4	-154.4	0.0		-137.1	-1.0	-14.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	-2.0		-154.4	-154.4	0.0		-137.1	-1.0	-14.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: OIL & GAS CONSERVATION
 CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OPERATIONS	1300.9		1424.4	1566.2	1566.2	1566.2	1536.2	1536.2	1536.2		
DATA AND WORD PROCESSING	86.6		94.3								
** TOTAL	1387.5		1518.7	1566.2	1566.2	1566.2	1536.2	1536.2	1536.2		
** CHANGE VERSUS FY88 CC				12.9%	12.9%	12.9%	10.7%	10.7%	10.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1149.0		1280.2	1307.7	1307.7	1307.7	1307.7	1307.7	1307.7		
TRAVEL	98.0		98.0	98.0	98.0	98.0	88.0	68.0	88.0		
CONTRACTUAL	127.4		127.4	147.4	147.4	147.4	127.4	147.4	127.4		
COMMODITIES	13.1		13.1	13.1	13.1	13.1	13.1	13.1	13.1		
FUNDING SUMMARY											
FED. RECEIPT	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0		
GENERAL FUND	1287.5		1418.7	1466.2	1466.2	1466.2	1436.2	1436.2	1436.2		
** GENERAL FUND CHANGE VS. FY88 CC				13.9%	13.9%	13.9%	11.5%	11.5%	11.5%		
POSITIONS											
FULL TIME	23.0		23.0	23.0	23.0	23.0	23.0	23.0	23.0		
STAFF MONTHS	273.0		276.0	276.0	276.0	276.0	276.0	276.0	276.0		

06-08-14-06-00 (08-46-2-50-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OIL & GAS CONSERVATION
SUB-PROGRAM: OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1336.5	1079.1			1202.6	1307.7	1307.7	1307.7	1307.7	1307.7	1307.7		
02 TRAVEL	67.7	98.0			98.0	98.0	98.0	98.0	88.0	68.0	88.0		
03 CONTRACTUAL	106.6	112.4			112.4	147.4	147.4	147.4	127.4	147.4	127.4		
04 COMMODITIES	9.3	11.4			11.4	13.1	13.1	13.1	13.1	13.1	13.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1520.1	1300.9			1424.4	1566.2	1566.2	1566.2	1536.2	1536.2	1536.2		
09 I-A TRANSFER	2.1	13.7			13.7	13.7	13.7	13.7	13.7	13.7	13.7		
1002 FED RCPTS	100.0	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
1004 GEN FUND	1420.1	1200.9			1324.4	1466.2	1466.2	1466.2	1436.2	1436.2	1436.2		
15 FULL TIME	24.0	22.0			22.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	261.0	261.0			264.0	276.0	276.0	276.0	276.0	276.0	276.0		

06-08-14-06-00 (08-46-2-50-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OIL & GAS CONSERVATION
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,536.2) VERSUS GOV AMD (\$1,566.2)
02 TRAVEL	-10.0	-10.2%	
03 CONTRACTUAL	-20.0	-13.6%	
** TOTALS	-30.0	-1.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE MAY JOIN IN THE INTERSTATE COMPACT TO CONSERVE OIL AND GAS, AND THAT THE GOVERNOR, OR THE GOVERNOR'S DESIGNEE, IS THE OFFICIAL REPRESENTATIVE OF THE STATE IN THE INTERSTATE COMPACT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,536.2) VERSUS GOV AMD (\$1,566.2)
02 TRAVEL	-10.0	-10.2%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	-20.0	-13.6%	DELETE INTERSTATE OIL COMPACT DUES INCREASE <\$20.0>.
** TOTALS	-30.0	-1.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE MAY JOIN IN THE INTERSTATE COMPACT TO CONSERVE OIL AND GAS, AND THAT THE GOVERNOR, OR THE GOVERNOR'S DESIGNEE, IS THE OFFICIAL REPRESENTATIVE OF THE STATE IN THE INTERSTATE COMPACT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,536.2) VERSUS GOV AMD (\$1,566.2)
02 TRAVEL	-30.0	-30.6%	REDUCE TRAVEL <\$30.0>.
** TOTALS	-30.0	-1.9%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	123.5	123.5	0.0	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	123.5	123.5	0.0	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2211	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2325	TRANSFER 1 PFT FROM OIL & GAS CONS COM DATA PROCESSING TO OPERATIONS													
AGY:	1.0	0.0	95.8	95.8	0.0	79.1	0.0	15.0	1.7	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	95.8	95.8	0.0	79.1	0.0	15.0	1.7	0.0	0.0	0.0	0.0	
3014	INTERSTATE OIL COMPACT COMMISSION (IOCC) ASSESSMENT INCREASE													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	

06-08-14-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OIL & GAS CONSERVATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	77.5	69.9			77.6								
02 TRAVEL													
03 CONTRACTUAL	14.0	15.0			15.0								
04 COMMODITIES	1.1	1.7			1.7								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	92.6	86.6			94.3								
09 I-A TRANSFER													
1004 GEN FUND	92.6	86.6			94.3								
15 FULL TIME	1.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0								

06-08-14-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OIL & GAS CONSERVATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
1012	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION						
AGY:	0.0	0.0	7.7	7.7	0.0	0.0	0.0
GOV:	0.0	0.0	7.7	7.7	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
2212	HEALTH & VARIABLE BENEFIT ADJUSTMENT						
AGY:	0.0	0.0	1.5	1.5	0.0	0.0	0.0
GOV:	0.0	0.0	1.5	1.5	0.0	0.0	0.0
2327	TRANSFER 1 PFT FROM OIL & GAS CONS COMM DATA PROCESSING TO OPERATIONS						
AGY:	-1.0	0.0	-95.8	-95.8	0.0	-15.0	-1.7
GOV:	-1.0	0.0	-95.8	-95.8	0.0	-15.0	-1.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ALASKA POWER AUTHORITY
 CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATION	782.6		864.2	1109.9	1109.9	1053.2	781.1	1028.2	781.1	120.0	
PLANT OPERATION & MAINTENANCE	3764.0		3798.1	3805.4	3805.4	3805.4	3805.4	3805.4	3805.4		
CIP POSITIONS	2533.9		2761.9	2905.1	2992.7	2992.7	2992.7	2992.7	2992.7		
** TOTAL	7080.5		7424.2	7820.4	7908.0	7851.3	7579.2	7826.3	7579.2	120.0	
** CHANGE VERSUS FY88 CC				10.4%	11.7%	10.9%	7.0%	10.5%	7.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2798.7		3142.4	3543.7	3622.0	3565.3	3318.2	3565.3	3318.2		
TRAVEL	273.1		273.1	286.2	291.2	291.2	281.2	276.2	281.2		
CONTRACTUAL	3877.3		3877.3	3863.0	3867.0	3867.0	3852.0	3857.0	3852.0		
COMMODITIES	88.0		88.0	84.1	84.4	84.4	84.4	84.4	84.4		
EQUIPMENT	43.4		43.4	43.4	43.4	43.4	43.4	43.4	43.4		
MISC.										120.0	
FUNDING SUMMARY											
FED. RECEIPT	45.2		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
G. F. MATCH	20.1		20.1								
GENERAL FUND	4556.3		4592.2	3860.8	3860.8	3860.8	4556.5	4803.6	4556.5	120.0	
OTHER FUNDS	2458.9		2761.9	3909.6	3997.2	3940.5	2972.7	2972.7	2972.7		
** GENERAL FUND CHANGE VS. FY88 CC				-15.6%	-15.6%	-15.6%	-0.4%	5.0%	-0.4%		
POSITIONS											
FULL TIME	53.0		52.0	56.0	57.0	56.0	56.0	56.0	56.0		
PART TIME	4.0		4.0	3.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	640.0		652.0	694.0	706.0	694.0	694.0	694.0	694.0		

08-08-24-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1154.1	592.6			674.2	903.8	903.8	847.1	600.0	847.1	600.0		
02 TRAVEL	47.9	40.0			40.0	40.0	40.0	40.0	30.0	25.0	30.0		
03 CONTRACTUAL	141.5	130.0			130.0	150.5	150.5	150.5	135.5	140.5	135.5		
04 COMMODITIES	14.4	20.0			20.0	15.6	15.6	15.6	15.6	15.6	15.6		
05 EQUIPMENT	7.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												120.0	
** TOTAL EXPEND	1365.3	782.6			864.2	1109.9	1109.9	1053.2	781.1	1028.2	781.1	120.0	
09 I-A TRANSFER	17.6	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
1002 FED RCPTS	50.0	45.2			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
1003 G/F MATCH	20.1	20.1			20.1								
1004 GEN FUND	1295.2	717.3			794.1				695.7	942.8	695.7	120.0	
1005 GF/PRGM						35.4	35.4	35.4	35.4	35.4	35.4		
1007 I/A RCPTS						28.4	28.4						
1073 PDRL FUND						996.1	996.1	967.8					
15 FULL TIME	17.0	12.0			11.0	13.0	13.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	120.0			132.0	156.0	156.0	144.0	144.0	144.0	144.0		

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

SPECIAL APPROPRIATIONS: HB 543 \$120.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC 143(C) FY1989 OPERATING COSTS \$120.0.

08-08-24-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$781.1) VERSUS GOV AMD (\$1,053.2)
01 PERS. SERV.	-247.1	-29.2%	REDUCE PERSONAL SERVICES COSTS <\$247.1>.
02 TRAVEL	-10.0	-25.0%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	-15.0	-10.0%	REDUCE CONTRACTUAL <\$15.0>.
** TOTALS	-272.1	-25.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA POWER AUTHORITY COMPLETE ITS PRELIMINARY STUDY
OF THE RAILBELT GASLINE AS PART OF THE RAILBELT INTERTIE STUDY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$781.1) VERSUS GOV AMD (\$1,053.2)
01 PERS. SERV.	-247.1	-29.2%	REDUCE PERSONAL SERVICES COSTS <\$247.1>.
02 TRAVEL	-10.0	-25.0%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	-15.0	-10.0%	REDUCE CONTRACTUAL <\$15.0>.
** TOTALS	-272.1	-25.8%	

FUND SOURCE CHANGE DELETE PDRL <\$967.8>, ADD GF \$720.7.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,028.2) VERSUS GOV AMD (\$1,053.2)
02 TRAVEL	-15.0	-37.5%	REDUCE TRAVEL <\$15.0>.
03 CONTRACTUAL	-10.0	-6.6%	REDUCE CONTRACTUAL <\$10.0>.
** TOTALS	-25.0	-2.4%	

FUND SOURCE CHANGE DELETE PDRLF <\$967.8>, ADD GF \$967.8.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA POWER AUTHORITY COMPLETE ITS PRELIMINARY STUDY
OF THE RAILBELT GASLINE AS PART OF THE RAILBELT INTERTIE STUDY.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	81.6	76.8	4.8	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	81.6	76.8	4.8	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3019	APA-POSITION COUNT ADJUSTMENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2213	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	15.0	11.4	3.6	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.0	11.4	3.6	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2328	LINE ITEM TRANSFER WITH APA ADMINISTRATION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	
2329	TRANSFER 2 PFT FROM APA CIP TO APA ADMINISTRATION COMPONENT													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3015	APA-SELF FINANCING FROM POWER DEV REVOLVING LOAN FUND													
AGY:	0.0	0.0	0.0	-825.6	825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-825.6	825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3017	APA-REDUCE FEDERAL FUNDS / INCREASE I/A RECEIPTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3021	APA-REALLOCATE COSTS CHARGED TO CIP PROJECTS IN FY88													
AGY:	0.0	0.0	96.6	0.0	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	96.6	0.0	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3023	APA-PERSONAL SERVICES COSTS ADJUSTMENT													
AGY:	0.0	0.0	6.6	0.0	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.6	0.0	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3025	APA-ALASKA POWER STATISTICS													
AGY:	0.0	0.0	70.8	35.4	35.4	54.7	0.0	15.3	0.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.8	35.4	35.4	54.7	0.0	15.3	0.8	0.0	0.0	0.0	0.0	0.0
3027	APA-LOANS/POWER COST EQUALIZATION PRGM MANAGER													
AGY:	0.0	0.0	56.7	0.0	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.7	0.0	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4016	TRANSFER 1 PFT POSITION FROM APA ADMINISTRATION TO POWER COST EQUALIZATION ADMINISTRATION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4018	DELETE FUNDING ASSOCIATED WITH POSITION TRANSFERRED TO PCE ADMINISTRATION													
AGY:	0.0	0.0	-56.7	0.0	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-56.7	0.0	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

08-08-24-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	296.5	310.9	27.2		345.0	376.5	376.5	376.5	376.5	376.5	376.5		
02 TRAVEL	22.3	39.3	4.9		39.3	52.4	52.4	52.4	52.4	52.4	52.4		
03 CONTRACTUAL	2682.5	3397.2			3397.2	3359.4	3359.4	3359.4	3359.4	3359.4	3359.4		
04 COMMODITIES	9.2	15.1	.2		15.1	15.6	15.6	15.6	15.6	15.6	15.6		
05 EQUIPMENT	.2	1.5	.2		1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3010.7	3764.0	32.5		3798.1	3805.4	3805.4	3805.4	3805.4	3805.4	3805.4		
09 I-A TRANSFER	203.2	127.7			127.7	120.4	120.4	120.4	120.4	120.4	120.4		
1005 GF/PRGM	3010.7	3764.0	32.5		3798.1	3805.4	3805.4	3805.4	3805.4	3805.4	3805.4		
15 FULL TIME	4.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	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...

REVISED PROGRAMS: 88-0305 \$32.5

08-08-24-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY
 SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	34.1	34.1	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.1	34.1	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2214	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2331	APA O&M-TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0.0
3029	APA O&M INSURANCE COST REDUCTION												
AGY:	0.0	0.0	-221.0	-221.0	0.0	0.0	0.0	-221.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-221.0	-221.0	0.0	0.0	0.0	-221.0	0.0	0.0	0.0	0.0	0.0

3031 APA O&M PERSONAL SERVICES COST ADJUSTMENT

AGY:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3033 APA FOUR DAM POOL/ANCHORAGE-FAIRBANKS INTERTIE O&M COSTS

AGY:	0.0	0.0	128.3	128.3	0.0	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	128.3	128.3	0.0	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0.0

3035 APA-OPERATION & MAINTENANCE SUPPORT FOR NEW FACILITIES

AGY:	0.0	0.0	86.3	86.3	0.0	0.0	13.1	72.7	0.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	86.3	86.3	0.0	0.0	13.1	72.7	0.5	0.0	0.0	0.0	0.0

08-08-24-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2568.2	1895.2			2123.2	2263.4	2341.7	2341.7	2341.7	2341.7	2341.7		
02 TRAVEL	212.3	193.8			193.8	193.8	198.8	198.8	198.8	198.8	198.8		
03 CONTRACTUAL	1383.5	350.1			350.1	353.1	357.1	357.1	357.1	357.1	357.1		
04 COMMODITIES	53.3	52.9			52.9	52.9	53.2	53.2	53.2	53.2	53.2		
05 EQUIPMENT	138.1	41.9			41.9	41.9	41.9	41.9	41.9	41.9	41.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4355.4	2533.9			2761.9	2905.1	2992.7	2992.7	2992.7	2992.7	2992.7		
09 I-A TRANSFER	243.2	135.3			135.3	135.3	135.3	135.3	135.3	135.3	135.3		
1005 GF/PRGM		75.0				20.0	20.0	20.0	20.0	20.0	20.0		
1007 I/A RCPTS		56.2			56.2	111.3	111.3	111.3	111.3	111.3	111.3		
1061 CIP RCPTS	4355.4	2402.7			2630.7	2522.8	2610.4	2610.4	2610.4	2610.4	2610.4		
1062 PPL FUND					22.5	226.0	226.0	226.0	226.0	226.0	226.0		
1065 REL FUND					52.5	25.0	25.0	25.0	25.0	25.0	25.0		
15 FULL TIME	45.0	35.0			35.0	37.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	6.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	583.0	448.0			448.0	466.0	478.0	478.0	478.0	478.0	478.0		

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 UNSPECIFIED CIP POSITIONS	ANCHORAGE	F	01 PERS. SERV. 246.4 POS'N COST 246.4	1061 CIP RCPTS 246.4	5	5	0	0	0	1
2 PROJECT MANAGER	ANCHORAGE	F	01 PERS. SERV. 78.3 02 TRAVEL 5.0 03 CONTRACTUAL 4.0 04 COMMODITIES 0.3 POS'N COST 87.6	1061 CIP RCPTS 87.6	0	1	0	0	0	2
** NEW POSITION TOTALS			** TOTAL COST 334.0		5	6	0	0	0	

08-08-24-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY
 SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITION ADDED IN GOVERNORS REVISED BUDGET 89-2.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 UNSPECIFIED CIP POSITIONS	ANCHORAGE	FULL	5	246.4			246.4
2 PROJECT MANAGER	ANCHORAGE	FULL	1	78.3			78.3
** TOTALS			6	324.7			324.7

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	228.0	0.0	228.0	228.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	228.0	0.0	228.0	228.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2215	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	51.9	0.0	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	51.9	0.0	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2335	TRANSFER 2 PFT FROM APA CIP TO APA ADMINISTRATION COMPONENT													
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3039	APA CIP-DELETE FUNDING FOR STATISTICAL ANALYST TRANSFERRED TO APA ADMIN COMPONENT													
AGY:	0.0	0.0	-70.2	0.0	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-70.2	0.0	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3036	FUNDING SOURCE CHANGES													
AGY:	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3037	APA-ADMINISTRATIVE COMPONENT COSTS CHARGED TO CAPITAL PROJECTS IN FY88													
AGY:	0.0	0.0	-96.6	0.0	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-96.6	0.0	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3041	APA CIP-DELETE FUNDING FOR LOANS/PCEP MGR TRANSFERRED TO APA ADMIN COMPONENT													
AGY:	0.0	0.0	-45.4	0.0	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-45.4	0.0	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3043	APA CIP-INCREASE PERS SVCS COSTS PER FY88 REVISED PROGRAM													
AGY:	5.0	0.0	246.4	0.0	246.4	246.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	5.0	0.0	246.4	0.0	246.4	246.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3045	APA CIP-PERS SVCS COST ADJUSTMENT													
AGY:	-1.0	-1.0	54.1	0.0	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-1.0	54.1	0.0	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3047	APA CIP-DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	3.0	0.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.0	0.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
3048	APA CIP - ADD 1 PFT PROJECT MANAGER POSITION													
AGY:	1.0	0.0	87.6	0.0	87.6	78.3	5.0	4.0	0.3	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	87.6	0.0	87.6	78.3	5.0	4.0	0.3	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: POWER COST EQUALIZATION
 CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PCE ADMINISTRATION	67.9		72.0	123.4	73.0	129.4	129.4	129.4	129.4		
POWER COST EQUALIZATION GRANTS	15000.0		15000.0	21344.1	21344.1	19724.4	19724.4	19724.4	19724.4		
** TOTAL	15067.9		15072.0	21467.5	21417.1	19853.8	19853.8	19853.8	19853.8		
** CHANGE VERSUS FY88 CC				42.5%	42.1%	31.8%	31.8%	31.8%	31.8%		
OBJECT DESCRIPTION											
PERS. SERV.	37.5		41.6	46.1	42.6	80.5	80.5	80.5	80.5		
TRAVEL	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0		
CONTRACTUAL	23.0		23.0	69.9	23.0	41.5	41.5	41.5	41.5		
COMMODITIES	.4		.4	.4	.4	.4	.4	.4	.4		
GRANTS, CLMS	15000.0		15000.0	21344.1	21344.1	19724.4	19724.4	19724.4	19724.4		
FUNDING SUMMARY											
GENERAL FUND	15067.9		15072.0	21467.5	21417.1	19853.8	19853.8	19853.8	19853.8		
** GENERAL FUND CHANGE VS. FY88 CC				42.5%	42.1%	31.8%	31.8%	31.8%	31.8%		
POSITIONS											
FULL TIME	1.0		1.0	1.0	1.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	12.0		12.0	12.0	12.0	24.0	24.0	24.0	24.0		

08-08-26-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: POWER COST EQUALIZATION
SUB-PROGRAM: PCE ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	44.3	37.5			41.6	46.1	42.6	80.5	80.5	80.5	80.5		
02 TRAVEL		7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
03 CONTRACTUAL	6.9	23.0			23.0	69.9	23.0	41.5	41.5	41.5	41.5		
04 COMMODITIES	.3	.4			.4	.4	.4	.4	.4	.4	.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	51.5	67.9			72.0	123.4	73.0	129.4	129.4	129.4	129.4		
09 I-A TRANSFER					20.0	20.0	20.0	20.0	20.0	20.0	20.0		
1004 GEN FUND	51.5	67.9			72.0	123.4	73.0	129.4	129.4	129.4	129.4		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	24.0	24.0	24.0	24.0		

08-08-26-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: POWER COST EQUALIZATION
SUB-PROGRAM: PCE ADMINISTRATION

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE APA WORK WITH THE APUC AND THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS TO REVIEW AND EVALUATE POSSIBLE MODIFICATIONS TO THE PCE PROGRAM AND REPORT TO THE LEGISLATURE. SPECIFIC CONSIDERATION SHOULD BE GIVEN TO THE ESTABLISHMENT OF GUIDELINES OR STANDARDS FOR PARTICIPATION IN THE PROGRAM INCLUDING FUEL EFFICIENCY AND ADMINISTRATIVE EXPENSES. SPECIFIC CONSIDERATION SHOULD ALSO BE GIVEN TO THE RESTRUCTURING OF PCE PAYMENTS IN ORDER TO PROVIDE INCENTIVES TO MAKE EFFICIENCY IMPROVEMENTS.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE APA WORK WITH THE APUC AND THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS TO REVIEW AND EVALUATE POSSIBLE MODIFICATIONS TO THE PCE PROGRAM AND REPORT TO THE LEGISLATURE. SPECIFIC CONSIDERATION SHOULD BE GIVEN TO THE ESTABLISHMENT OF GUIDELINES OR STANDARDS FOR PARTICIPATION IN THE PROGRAM INCLUDING FUEL EFFICIENCY AND ADMINISTRATIVE EXPENSES. SPECIFIC CONSIDERATION SHOULD ALSO BE GIVEN TO THE RESTRUCTURING OF PCE PAYMENTS IN ORDER TO PROVIDE INCENTIVES TO MAKE EFFICIENCY IMPROVEMENTS.

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

***** GOV AMD ANALYSIS *****

INCREASE REFLECTS POSITION AND ASSOCIATED COSTS TRANSFERRED FROM APA ADMINISTRATION COMPONENT.

08-08-26-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: POWER COST EQUALIZATION
SUB-PROGRAM: POWER COST EQUALIZATION GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	13787.5	15000.0			15000.0	21344.1	21344.1	19724.4	19724.4	19724.4	19724.4		
08 MISC.													
** TOTAL EXPEND	13787.5	15000.0			15000.0	21344.1	21344.1	19724.4	19724.4	19724.4	19724.4		
09 I-A TRANSFER													
1004 GEN FUND	13787.5	15000.0			15000.0	21344.1	21344.1	19724.4	19724.4	19724.4	19724.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-26-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: POWER COST EQUALIZATION
SUB-PROGRAM: POWER COST EQUALIZATION GRANTS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ECONOMIC DEVELOPMENT ADVOCATES
CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ECONOMIC DEVELOPMENT ADVOCATES											
** TOTAL											
** CHANGE VERSUS FY88 CC											
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
EQUIPMENT											
GRANTS, CLMS											
POSITIONS											
FULL TIME											
STAFF MONTHS											

08-08-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT ADVOCATES
SUB-PROGRAM: ECONOMIC DEVELOPMENT ADVOCATES

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1154.7												
02 TRAVEL	89.8												
03 CONTRACTUAL	262.3												
04 COMMODITIES	20.0												
05 EQUIPMENT	21.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.0												
08 MISC.													
** TOTAL EXPEND	1568.3												
09 I-A TRANSFER													
1002 FED RCPTS	50.0												
1004 GEN FUND	1470.4												
1005 GF/PRGM	15.8												
1007 I/A RCPTS	7.1												
1061 CIP RCPTS	25.0												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

08-08-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT ADVOCATES
SUB-PROGRAM: ECONOMIC DEVELOPMENT ADVOCATES

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DIV OF BUSINESS DEVELOPMENT
SUB-PROGRAM: DIV OF BUSINESS DEVELOPMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		694.6			792.8	1238.1	1238.1	1238.1	871.7	871.7	871.7		
02 TRAVEL		59.6			59.6	110.0	110.0	110.0	59.6	39.6	59.6	21.0	
03 CONTRACTUAL		469.1			469.1	692.9	692.9	392.9	154.1	138.5	154.1	151.5	
04 COMMODITIES		24.5			24.5	28.7	28.7	28.7	24.5	24.5	24.5		
05 EQUIPMENT		3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS		130.0			130.0	60.0	60.0	360.0	185.0	435.0	225.0	300.0	
08 MISC.													
** TOTAL EXPEND		1380.9			1479.1	2132.8	2132.8	2132.8	1298.0	1512.4	1338.0	472.5	
09 I-A TRANSFER													
1002 FED RCPTS		75.0			79.8	150.0	150.0	150.0	75.0		75.0		
1004 GEN FUND		1241.9			1333.7	1858.8	1858.8	1858.8	1174.0	1388.4	1214.0	472.5	
1005 GF/PRGM		29.0			29.0	14.0	14.0	14.0	14.0	14.0	14.0		
1007 I/A RCPTS		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1061 CIP RCPTS		25.0			26.6	100.0	100.0	100.0	25.0	100.0	25.0		
15 FULL TIME		12.0			12.0	23.0	23.0	23.0	16.0	14.0	14.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		144.0			144.0	282.0	282.0	282.0	198.0	174.0	174.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:58

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DIV OF BUSINESS DEVELOPMENT
SUB-PROGRAM: DIV OF BUSINESS DEVELOPMENT

LEG. FIN.

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 DEVEL SPL II	ANCHORAGE	F 01	PERS. SERV. 53.1 POS'N COST 53.1	1004 GEN FUND 53.1	1	1	0	0	0	
2 ECONOMIST II	JUNEAU	F 01	PERS. SERV. 60.2 POS'N COST 60.2	1004 GEN FUND 60.2	1	1	0	0	0	
3 RES ANAL III	JUNEAU	F 01	PERS. SERV. 46.8 POS'N COST 46.8	1004 GEN FUND 46.8	1	1	0	0	0	
4 DEVEL SPL I	JUNEAU	F 01	PERS. SERV. 46.8 POS'N COST 46.8	1004 GEN FUND 46.8	1	1	0	0	0	
5 STAT CLK	JUNEAU	F 01	PERS. SERV. 28.3 POS'N COST 28.3	1004 GEN FUND 28.3	1	1	0	0	0	
6 CLK III	JUNEAU	F 01	PERS. SERV. 26.8 POS'N COST 26.8	1004 GEN FUND 26.8	1	1	0	0	0	
7 CLK TYPIST III	ANCHORAGE	F	POS'N COST 0.0	1004 GEN FUND 0.0	1	1	0	0	0	1
8 PURCHASING AGENT	JUNEAU	F 01	PERS. SERV. 44.4 POS'N COST 44.4	1002 FED RCPTS 44.4	1	1	0	0	0	2
9 PROJECT COORD	JUNEAU	F 01	PERS. SERV. 60.0 POS'N COST 60.0	1002 FED RCPTS 60.0	1	1	0	0	0	2
** NEW POSITION TOTALS		** TOTAL COST	366.4		9	9	0	0	0	

NEW POSITION FOOTNOTES...

- 1 FUNDED BY INTERNAL TRANSFER.
- 2 MINORITY BUSINESS DEVELOPMENT POSITIONS - APPROVED BY RPL 08-87-0479 AND 08-87-0578.

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

FISCAL NOTES: HCR 52 \$150.0, HB 561 \$22.5, SB 480 \$300.0

NEW LEGISLATION...

HCR 52
PUBLICATION OF ECONOMIC INDICES/REPORTS
HB 561
ALASKA MINERALS COMMISSION
SB 480
REGIONAL ECONOMIC ASSISTANCE PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,338.0) VERSUS GOV AMD (\$2,132.8)
01 PERS. SERV.	-366.4	-29.6%	DELETE DEVELOPMENT AND MARKETING PROGRAM <\$262.0>, DELETE MBD FUNDS <\$104.4> 2 PFT.
02 TRAVEL	-50.4	-45.8%	DELETE DEVELOPMENT AND MARKETING PROGRAM <\$40.0>, DELETE MBD FUNDS <\$10.4>.
03 CONTRACTUAL	-238.8	-60.8%	DELETE DEVELOPMENT AND MARKETING PROGRAM <\$207.8>, DELETE MBD FUNDS <\$31.0>.
04 COMMODITIES	-4.2	-14.6%	DELETE MBD FUNDS <\$4.2>.
07 GRANTS, CLMS	-135.0	-37.5%	FUND SBAC'S: ANCH \$57.5, JUNEAU \$40.0, FNA \$52.5, MAKE IT ALASKAN \$25.0, WACMA \$50.0, DELETE <\$360.0>.
** TOTALS	-794.8	-37.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$150,000 IS FOR CONTINUATION OF THE SMALL BUSINESS ASSISTANCE CENTERS AS FOLLOWS: A GRANT TO THE ALASKA BUSINESS DEVELOPMENT CENTER FOR THE ANCHORAGE PROGRAM (\$57,500) AND THE JUNEAU PROGRAM (\$40,000), AND TO THE FAIRBANKS NATIVE ASSOCIATION FOR CONTINUATION OF THE FAIRBANKS PROGRAM (\$52,500), IN ACCORDANCE WITH AS 37.05.316.

\$25,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS 37.05.316 TO MAKE IT ALASKAN, INC FOR PUBLISHING A CATALOG.

\$50,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS 37.05.316 TO THE WESTERN ALASKA COOPERATIVE MARKETING ASSOCIATION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS NATIVE ASSOCIATION SMALL BUSINESS ASSISTANCE CENTER RECEIVE THE SAME LEVEL OF FUNDING IN FY89 AS IT DID IN FY88 AND THAT THE GRANT BE AWARDED BY OCTOBER 1, 1988.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,298.0) VERSUS GOV AMD (\$2,132.8)
01 PERS. SERV.	-366.4	-29.6%	DELETE DEVELOPMENT AND MARKETING PROGRAM <\$262.0>, DELETE MBD FUNDS <\$104.4> 2 PFT.
02 TRAVEL	-50.4	-45.8%	DELETE DEVELOPMENT AND MARKETING PROGRAM <\$40.0>, DELETE MBD FUNDS <\$10.4>.
03 CONTRACTUAL	-238.8	-60.8%	DELETE DEVELOPMENT AND MARKETING PROGRAM <\$207.8>, DELETE MBD FUNDS <\$31.0>.
04 COMMODITIES	-4.2	-14.6%	DELETE MBD FUNDS <\$4.2>.
07 GRANTS, CLMS	-175.0	-48.6%	LIMIT SBAC FUNDING TO \$100.0, PROVIDE \$45.0 FOR FAIRBANKS NATIVE ASSOC BUSINESS ASSISTANCE PROGRAM, \$55.0 FOR THE ANCHORAGE PROGRAM, MAKE IT ALASKAN \$25.0.
** TOTALS	-834.8	-39.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$100,000 BE APPROPRIATED IN ACCORDANCE WITH AS 37.05.316 FOR CONTINUATION OF THE SMALL BUSINESS ASSISTANCE CENTERS AS FOLLOWS: \$55,000 TO THE ALASKA BUSINESS DEVELOPMENT CENTER IN ANCHORAGE, \$45,000 TO THE FAIRBANKS NATIVE ASSOCIATION IN FAIRBANKS AND THAT THE SMALL BUSINESS ASSISTANCE PROGRAMS IN SOUTHEAST BE CONSOLIDATED INTO THE SMALL BUSINESS DEVELOPMENT CENTER PROGRAM WITH A TRANSFER OF \$35,000 TO THE CAPITAL MATCHING GRANT PROGRAM IN ORDER TO INCREASE SERVICE DELIVERY TO RURAL SOUTHEAST COMMUNITIES.

\$25,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS 37.05.316 TO MAKE IT ALASKAN, INC FOR PUBLISHING A CATALOG.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,512.4) VERSUS GOV AMD (\$2,132.8)
01 PERS. SERV.	-366.4	-29.6%	DENY DEVELOPMENT & MARKETING PROGRAM <\$262.0>. MBD FUNDS DELETED 2 PFT <\$104.4>.
02 TRAVEL	-70.4	-64.0%	DENY DEVELOPMENT & MARKETING PROGRAM <\$40.0>. MBD FUNDS DELETED <\$10.4>.
03 CONTRACTUAL	-254.4	-64.7%	DENY DEVELOPMENT & MARKETING PROGRAM <\$207.8>, REDUCE CONTRACTUAL <\$15.6>. MBD FUNDS DELETED <\$31.0>.
04 COMMODITIES	-4.2	-14.6%	MBD FUNDS DELETED <\$4.2>.
07 GRANTS, CLMS	75.0	20.8%	ADD WACMA GRANT \$50.0, MAKE IT ALASKAN GRANT \$25.0.
** TOTALS	-620.4	-29.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

\$50,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS 37.05.316 TO THE WESTERN ALASKA COOPERATIVE MARKETING ASSOCIATION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT, DIVISION OF BUSINESS DEVELOPMENT, WORK WITH MAKE IT ALASKAN, INCORPORATED TO PRODUCE A CATALOG OF PRODUCTS MADE IN ALASKA.

IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS NATIVE ASSOCIATION SMALL BUSINESS ASSISTANCE CENTER RECEIVE THE SAME LEVEL OF FUNDING IN FY89 AS IT DID IN FY88 AND THAT THE GRANT BE AWARDED BY OCTOBER 1, 1988.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DEVEL SPL II	ANCHORAGE	FULL	1	53.1		53.1	
2	ECONOMIST II	JUNEAU	FULL	1	60.2		60.2	
3	RES ANAL III	JUNEAU	FULL	1	46.8		46.8	
4	DEVEL SPL I	JUNEAU	FULL	1	46.8		46.8	
5	STAT CLK	JUNEAU	FULL	1	28.3		28.3	
6	CLK III	JUNEAU	FULL	1	26.8		26.8	
7	CLK TYPIST III	ANCHORAGE	FULL	1				
8	PURCHASING AGENT	JUNEAU	FULL	1	44.4	44.4		
9	PROJECT COORD	JUNEAU	FULL	1	60.0	60.0		
** TOTALS				9	366.4	104.4	262.0	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1019	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	98.2	91.8	6.4	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	98.2	91.8	6.4	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2217	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	16.6	15.3	1.3	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.6	15.3	1.3	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2336	LINE ITEM TRANSFER WITH BUSINESS DEVELOPMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	

3052 DECREMENT-INTERNAL WATER PERMITS RECEIPT AUTHORIZATION													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
3053 BUSINESS DEVELOPMENT POSITION ADJUSTMENT													
AGY:	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3054 EDA PLANNING GRANT PERSONAL SERVICES DECREMENT													
AGY:	0.0	0.0	-7.7	0.0	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.7	0.0	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3055 ALASKA ECONOMIC DEVELOPMENT AND MARKETING PROGRAM													
AGY:	7.0	0.0	509.8	509.8	0.0	262.0	40.0	207.8	0.0	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	509.8	509.8	0.0	262.0	40.0	207.8	0.0	0.0	0.0	0.0	0.0
3059 MINORITY BUSINESS DEVELOPMENT AGENCY (MBDA) PROGRAM													
AGY:	2.0	0.0	150.0	0.0	150.0	104.4	10.4	31.0	4.2	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	150.0	0.0	150.0	104.4	10.4	31.0	4.2	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4022	TRANSFER SBAC FUNDING FROM CONTRACTUAL SERVICES TO GRANTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:58 5/18/88

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: INVESTMENTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ACTG & COLL/INVEST	1568.9		1691.2	2681.6	2681.6	2823.8	2823.8	2823.8	2823.8		
INVESTMENTS	724.5		798.5								
DP/WP	139.2		145.2								
INVESTMENTS DP/WP											
** TOTAL	2432.6		2634.9	2681.6	2681.6	2823.8	2823.8	2823.8	2823.8		
** CHANGE VERSUS FY88 CC				10.2%	10.2%	16.1%	16.1%	16.1%	16.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1756.0		1958.3	2005.0	2005.0	2005.0	2005.0	2005.0	2005.0		
TRAVEL	24.6		24.6	24.6	24.6	24.6	24.6	24.6	24.6		
CONTRACTUAL	628.0		628.0	628.0	628.0	770.2	770.2	770.2	770.2		
COMMODITIES	19.2		19.2	19.2	19.2	19.2	19.2	19.2	19.2		
EQUIPMENT	4.8		4.8	4.8	4.8	4.8	4.8	4.8	4.8		
FUNDING SUMMARY											
GENERAL FUND	81.8										
OTHER FUNDS	2350.8		2634.9	2681.6	2681.6	2823.8	2823.8	2823.8	2823.8		
** GENERAL FUND CHANGE VS. FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	47.0		47.0	47.0	47.0	47.0	47.0	47.0	47.0		
STAFF MONTHS	562.7		564.0	564.0	564.0	564.0	564.0	564.0	564.0		

08-08-37-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:58 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: INVESTMENTS
SUB-PROGRAM: ACTG & COLL/INVEST

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1208.8	1116.8			1239.1	2005.0	2005.0	2005.0	2005.0	2005.0	2005.0		
02 TRAVEL	2.4	8.6			8.6	24.6	24.6	24.6	24.6	24.6	24.6		
03 CONTRACTUAL	390.2	428.5			428.5	628.0	628.0	770.2	770.2	770.2	770.2		
04 COMMODITIES	11.3	11.0			11.0	19.2	19.2	19.2	19.2	19.2	19.2		
05 EQUIPMENT	54.2	4.0			4.0	4.8	4.8	4.8	4.8	4.8	4.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1666.9	1568.9			1691.2	2681.6	2681.6	2823.8	2823.8	2823.8	2823.8		
09 I-A TRANSFER		291.1			291.1	346.1	346.1	488.3	488.3	488.3	488.3		
1005 GF/PRGM		54.2											
1035 VET LOAN	345.5	234.7			253.0	412.3	412.3	412.3	412.3	412.3	412.3		
1036 C/F LOAN	318.3	395.7			426.5	995.2	995.2	1052.1	1052.1	1052.1	1052.1		
1057 SMALL BUS	218.0	82.6			89.2	49.4	49.4	49.4	49.4	49.4	49.4		
1058 TRSM LOAN	37.8	33.5			36.1	38.4	38.4	38.4	38.4	38.4	38.4		
1067 MRL FUND	166.8	201.3			217.0	220.9	220.9	220.9	220.9	220.9	220.9		
1068 CCRL FUND	39.6	35.1			37.8	38.5	38.5	52.7	52.7	52.7	52.7		
1069 HDRL FUND	8.3	8.1			8.7	8.9	8.9	8.9	8.9	8.9	8.9		
1070 FERL FUND	35.1	108.5			117.0	274.8	274.8	274.8	274.8	274.8	274.8		
1071 AERL FUND	240.0	229.7			247.6	297.9	297.9	340.6	340.6	340.6	340.6		
1072 RECL FUND	196.4	185.5			199.8	235.5	235.5	263.9	263.9	263.9	263.9		
1073 PDRL FUND	38.3				33.5	35.4	35.4	35.4	35.4	35.4	35.4		
1074 BFRL FUND	22.8				25.0	74.4	74.4	74.4	74.4	74.4	74.4		
15 FULL TIME	31.0	31.0			31.0	47.0	47.0	47.0	47.0	47.0	47.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	370.7	370.7			372.0	564.0	564.0	564.0	564.0	564.0	564.0		

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: INVESTMENTS
SUB-PROGRAM: ACTG & COLL/INVEST

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF INVESTMENTS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE F.R.E.D. DIVISION OF THE DEPARTMENT OF FISH AND GAME DEVELOP A FISHERIES ENHANCEMENT REVOLVING LOAN APPLICATION PROCESS, WITH EVALUATION AND APPROVAL STANDARDS, BASED ON SHORT TERM AND LONG TERM FINANCIAL, BIOLOGICAL AND ECONOMIC RETURN CRITERIA. THE CRITERIA SHALL BE APPLIED TO NEW PROJECTS AS WELL AS EXISTING PROJECTS. THE DIVISIONS SHALL JOINTLY REVIEW APPLICATIONS BASED ON THESE CRITERIA.

IT IS THE INTENT OF THE LEGISLATURE FOR THE F.R.E.D. DIVISION TO HAVE APPROVAL AUTHORITY OVER THE FUTURE LOANS OF THE FISHERIES ENHANCEMENT REVOLVING LOAN PROGRAM, IN ORDER TO MAINTAIN A COHERENT FISHERIES ENHANCEMENT POLICY AND PROGRAM IN THE STATE. IF LEGISLATION IS REQUIRED TO EFFECT SUCH AN APPROVAL AUTHORITY, A DRAFT BILL SHALL BE PRESENTED ALONG WITH THE EVALUATION PROCESS AND CRITERIA.

THE EVALUATION PROCESS, CRITERIA AND DRAFT LEGISLATION, IF NECESSARY, SHALL BE PRESENTED TO THE LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF INVESTMENTS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE F.R.E.D. DIVISION OF THE DEPARTMENT OF FISH AND GAME DEVELOP A FISHERIES ENHANCEMENT REVOLVING LOAN APPLICATION PROCESS, WITH EVALUATION AND APPROVAL STANDARDS, BASED ON SHORT TERM AND LONG TERM FINANCIAL, BIOLOGICAL AND ECONOMIC RETURN CRITERIA. THE CRITERIA SHALL BE APPLIED TO NEW PROJECTS AS WELL AS EXISTING PROJECTS. THE DIVISIONS SHALL JOINTLY REVIEW APPLICATIONS BASED ON THESE CRITERIA.

IT IS THE INTENT OF THE LEGISLATURE FOR THE F.R.E.D. DIVISION TO HAVE APPROVAL AUTHORITY OVER THE FUTURE LOANS OF THE FISHERIES ENHANCEMENT REVOLVING LOAN PROGRAM, IN ORDER TO MAINTAIN A COHERENT FISHERIES ENHANCEMENT POLICY AND PROGRAM IN THE STATE. IF LEGISLATION IS REQUIRED TO EFFECT SUCH AN APPROVAL AUTHORITY, A DRAFT BILL SHALL BE PRESENTED ALONG WITH THE EVALUATION PROCESS AND CRITERIA.

THE EVALUATION PROCESS, CRITERIA AND DRAFT LEGISLATION, IF NECESSARY, SHALL BE PRESENTED TO THE LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION.

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1018	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	122.3	0.0	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	122.3	0.0	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2218	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	30.1	0.0	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.1	0.0	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2337	MERGE ACCOUNTING & COLLECTIONS WITH INVESTMENTS												
AGY:	15.0	0.0	813.9	0.0	813.9	674.1	16.0	114.8	8.2	0.8	0.0	0.0	0.0
GOV:	15.0	0.0	813.9	0.0	813.9	674.1	16.0	114.8	8.2	0.8	0.0	0.0	0.0
2341	MERGE ACCOUNTING & COLLECTIONS DP/WP WITH INVESTMENTS												
AGY:	1.0	0.0	146.4	0.0	146.4	61.7	0.0	84.7	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	146.4	0.0	146.4	61.7	0.0	84.7	0.0	0.0	0.0	0.0	0.0
2343	REALLOCATE FUNDING SOURCES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0383	DEPARTMENT OF LAW LEGAL SERVICES												
AGY:	0.0	0.0	142.2	0.0	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	142.2	0.0	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0.0
4024	DEPARTMENT OF LAW LEGAL SERVICES												
AGY:	0.0	0.0	142.2	0.0	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	142.2	0.0	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0.0

08-08-37-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: INVESTMENTS
 CATEGORY: DEVELOPMENT SUB-PROGRAM: INVESTMENTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	975.7	584.7			658.7								
02 TRAVEL	12.2	16.0			16.0								
03 CONTRACTUAL	108.6	114.8			114.8								
04 COMMODITIES	7.6	8.2			8.2								
05 EQUIPMENT	33.9	.8			.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1138.0	724.5			798.5								
09 I-A TRANSFER		18.6			18.6								
1005 GF/PRGM		27.6											
1035 VET LOAN	79.8	46.5			51.2								
1036 C/F LOAN	549.2	488.3			538.2								
1057 SMALL BUS	9.5	22.0			24.2								
1058 TRSM LOAN	1.4	1.5			1.7								
1067 MRL FUND	49.7												
1068 CCRL FUND	16.1												
1069 HDRL FUND	2.7												
1070 FERL FUND	87.2	138.6			152.8								
1071 AERL FUND	188.3												
1072 RECL FUND	120.0												
1074 BFRL FUND	34.1				30.4								
15 FULL TIME	26.0	15.0			15.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	180.0			180.0								

08-08-37-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: INVESTMENTS
SUB-PROGRAM: INVESTMENTS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1019	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	74.0	0.0	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	74.0	0.0	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2219	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	15.4	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.4	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2339	MERGE ACCOUNTING & COLLECTIONS WITH INVESTMENTS													
AGY:	-15.0	0.0	-813.9	0.0	-813.9	-674.1	-16.0	-114.8	-8.2	-0.8	0.0	0.0	0.0	
GOV:	-15.0	0.0	-813.9	0.0	-813.9	-674.1	-16.0	-114.8	-8.2	-0.8	0.0	0.0	0.0	

08-08-37-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: INVESTMENTS
SUB-PROGRAM: DP/WP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	51.2	54.5			60.5								
02 TRAVEL													
03 CONTRACTUAL	65.0	84.7			84.7								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	116.2	139.2			145.2								
09 I-A TRANSFER		36.4			36.4								
1035 VET LOAN	72.6	88.1			91.9								
1036 C/F LOAN	8.1	12.0			12.4								
1057 SMALL BUS	7.9	8.7			9.1								
1071 AERL FUND	21.2	21.7			22.7								
1072 RECL FUND	6.4	8.7			9.1								
15 FULL TIME	1.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0								

08-08-37-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: INVESTMENTS
SUB-PROGRAM: DP/WP

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1020	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2220	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.2	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.2	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2345	MERGE ACCOUNTING & COLLECTIONS DP WITH INVESTMENTS												
AGY:	-1.0	0.0	-146.4	0.0	-146.4	-61.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-146.4	0.0	-146.4	-61.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0

08-08-37-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS
SUB-PROGRAM: INVESTMENTS DP/WP

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		1.9											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1.9											
09 I-A TRANSFER													
1036 C/F LOAN		1.9											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-37-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: BUSINESS LOANS
SUB-PROGRAM: INVESTMENTS DP/WP

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * GOV AMD ANALYSIS * * * * *

08-08-41-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: FISH ENHANCEMENT TAX RECEIPTS
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	4674.3	4415.7		4415.7									
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						4900.0	4900.0	6431.4	6431.4	6431.4	6431.4		
08 MISC.													
** TOTAL EXPEND	4674.3	4415.7		4415.7		4900.0	4900.0	6431.4	6431.4	6431.4	6431.4		
09 I-A TRANSFER													
1005 GF/PRGM	4674.3	4415.7		4415.7		4900.0	4900.0	6431.4	6431.4	6431.4	6431.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-41-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: FISH ENHANCEMENT TAX RECEIPTS
SUB-PROGRAM:

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2346	LINE ITEM TRANSFER FROM CONTRACTUAL TO GRANTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4415.7	0.0	0.0	0.0	4415.7	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4415.7	0.0	0.0	0.0	4415.7	0.0	
3065	FISHERIES ENHANCEMENT TAX RECEIPTS PROGRAM													
AGY:	0.0	0.0	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	484.3	0.0	
GOV:	0.0	0.0	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	484.3	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4026	INCREASE GF/PROGRAM RECEIPT APPROPRIATION TO REFLECT ACTUAL TAX RECEIPTS FOR 1987													
AGY:	0.0	0.0	1531.4	1531.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1531.4	0.0	
GOV:	0.0	0.0	1531.4	1531.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1531.4	0.0	

08-08-42-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM: OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	760.3	615.2			684.8	805.5	805.5	805.5	805.5	805.5	805.5		
02 TRAVEL	78.6	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
03 CONTRACTUAL	4988.9	6779.1	1500.0		6779.1	8174.7	8174.7	8174.7	9859.7	8174.7	9859.7		
04 COMMODITIES	13.6	10.9			10.9	10.9	10.9	10.9	10.9	10.9	10.9		
05 EQUIPMENT	3.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	267.2	375.1			375.1	375.1	375.1	375.1	435.1	375.1	435.1	7.0	
08 MISC.													
** TOTAL EXPEND	6111.7	7855.3	1500.0		7924.9	9441.2	9441.2	9441.2	11186.2	9441.2	11186.2	7.0	
09 I-A TRANSFER													
1004 GEN FUND	6084.3	7819.8			7889.4	7905.7	7905.7	7905.7	9650.7	7905.7	9650.7	7.0	
1005 GF/PRGM	27.4	35.5	1500.0		35.5	1535.5	1535.5	1535.5	1535.5	1535.5	1535.5		
15 FULL TIME	16.0	15.0			15.0	17.0	17.0	17.0	19.0	19.0	19.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	205.4	213.0			213.0	237.0	237.0	237.0	261.0	261.0	261.0		

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 ADM ASST I	ANCHORAGE	F	01 PERS. SERV. 35.0 POS'N COST 35.0	1004 GEN FUND 35.0	1	1	1	1	1	
2 DEVELOPMENT SPECIALIST	JUNEAU	F	01 PERS. SERV. 49.3 POS'N COST 49.3	1004 GEN FUND 49.3	1	1	1	1	1	
3 EXEC DIRECTOR, MARKETING COUNCIL		F	POS'N COST 0.0		0	0	0	1	0	1
4 SECRETARY		F	POS'N COST 0.0		0	0	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST 84.3		2	2	2	4	2	

08-08-42-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM: OPERATIONS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITIONS AUTHORIZED FOR TOURISM MARKETING COUNCIL SUBJECT TO PASSAGE OF AUTHORIZING LEGISLATION.

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

REVISED PROGRAMS: 88-0145 \$1500.0

SPECIAL APPROPRIATIONS: HB 543 \$7.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 282 COPPER VALLEY CHAMBER OF COMMERCE VISITOR CENTER \$7.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,186.2) VERSUS GOV AMD (\$9,441.2)
03 CONTRACTUAL	1685.0	20.6%	INCREASE MARKETING \$1685.0 WITH THE FOLLOWING ALLOCATIONS: ALCAN HIGHWAY CELEBRATION PLANNING \$50.0, VISITOR SIGN PROGRAM \$75.0, PARK AND MUSEUM DEVELOPMENT PLANNING \$50.0, DOMESTIC MARKET AND DESTINATION RESEARCH \$100.0, FOREIGN VISITOR SURVEYS \$30.0, JAPAN TARGET PROGRAM \$50.0, EUROPE TARGET PROGRAM \$50.0, OVERSEAS MARKET DEVELOPMENT \$210.0, JAPANESE AIR ROUTE PROMOTION FUND \$200.0, DOMESTIC MARKET ADVERTISING \$870.0.
07 GRANTS, CLMS	60.0	16.0%	INCREASE GRANTS \$60.0.
** TOTALS	1745.0	18.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADM ASST I	ANCHORAGE	FULL	1	35.0		35.0	
2 DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	49.3		49.3	
** TOTALS			2	84.3		84.3	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT CONTRACT WITH A QUALIFIED TRADE ASSOCIATION TO JOINTLY MANAGE THE ALASKA TOURISM MARKETING COUNCIL (ATMC) AND THAT A MINIMUM OF \$6,461,100 IN GENERAL FUNDS BE TRANSFERRED FROM THE DIVISION OF TOURISM BUDGET TO THE ATMC. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE PROGRAM RECEIPTS FROM INDUSTRY CONTRIBUTIONS BE TRANSFERRED TO THE ATMC AND THAT FOR FY90 A SEPARATE BRU BE ESTABLISHED FOR THE COUNCIL.

\$50,000 IS APPROPRIATED AS A GRANT UNDER AS 37.05.316 TO THE IDITAROD TRAIL COMMITTEE, INC. TO BE USED ONLY FOR RACE PROMOTION.

THE DIVISION SHALL UTILIZE \$50,000 TO PLAN AND DEVELOP THE ALCAN HIGHWAY 50TH ANNIVERSARY CELEBRATION IN CONJUNCTION WITH THE YUKON AND BRITISH COLUMBIA GOVERNMENTS.

THE DIVISION SHALL UTILIZE \$75,000 TO COORDINATE AN INTER-AGENCY EFFORT TO DEVELOP A SIGN PROGRAM FOR VISITORS TO ADDRESS STATE PARKS, HATCHERIES, MUSEUMS, NATURAL FEATURES, AND OTHER ATTRACTIONS.

THE DEPARTMENT SHALL PREPARE A PLAN IN COOPERATION WITH THE DEPARTMENT OF LABOR AND THE TOURISM INDUSTRY TO PROMOTE ALASKA HIRE IN THE TOURISM INDUSTRY. THE PLAN SHALL BE SUBMITTED TO THE LEGISLATURE BY JANUARY 15, 1989.

THE DIVISION SHALL SUBMIT A REPORT OUTLINING OPTIONS TO INCREASE THE LEVEL OF THE TOURISM INDUSTRY'S FINANCIAL PARTICIPATION IN THE TOURISM MARKETING PROGRAM. THIS REPORT SHALL BE SUBMITTED TO THE LEGISLATURE BY JANUARY 15, 1989.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM WORK COOPERATIVELY WITH THE DEPARTMENT OF FISH AND GAME TO ENHANCE THE CIRCULATION OF THE FISH AND GAME MAGAZINE.

\$490,000 IS APPROPRIATED FOR INTERNATIONAL TOURISM MARKETING. NONE OF THESE FUNDS SHALL BE EXPENDED UNTIL THE DEPARTMENT HAS REASSESSED ITS PROGRAM AND PRESENTED ITS PLAN FOR LEGISLATIVE BUDGET AND AUDIT COMMITTEE APPROVAL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,186.2) VERSUS GOV AMD (\$9,441.2)
03 CONTRACTUAL	1685.0	20.6%	INCREASE MARKETING \$1685.0 WITH THE FOLLOWING ALLOCATIONS: ALCAN HIGHWAY CELEBRATION PLANNING \$50.0, VISITOR SIGN PROGRAM \$75.0, PARK AND MUSEUM DEVELOPMENT PLANNING \$50.0, DOMESTIC MARKET AND DESTINATION RESEARCH \$100.0, FOREIGN VISITOR SURVEYS \$30.0, JAPAN TARGET PROGRAM \$50.0, EUROPE TARGET PROGRAM \$50.0, OVERSEAS MARKET DEVELOPMENT \$210.0, JAPANESE AIR ROUTE PROMOTION FUND \$200.0, DOMESTIC MARKET ADVERTISING \$870.0.
07 GRANTS, CLMS	60.0	16.0%	INCREASE GRANTS \$60.0.
** TOTALS	1745.0	18.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADM ASST I	ANCHORAGE	FULL	1	35.0		35.0	
2 DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	49.3		49.3	
** TOTALS			2	84.3		84.3	

\$50,000 IS APPROPRIATED AS A GRANT UNDER AS 37.05.316 TO THE IDITAROD TRAIL COMMITTEE, INC. TO BE USED ONLY FOR RACE PROMOTION.

THE DIVISION SHALL UTILIZE \$50,000 TO PLAN AND DEVELOP THE ALCAN HIGHWAY 50TH ANNIVERSARY CELEBRATION IN CONJUNCTION WITH THE YUKON AND BRITISH COLUMBIA GOVERNMENTS.

THE DIVISION SHALL UTILIZE \$75,000 TO COORDINATE AN INTER-AGENCY EFFORT TO DEVELOP A SIGN PROGRAM FOR VISITORS TO ADDRESS STATE PARKS, HATCHERIES, MUSEUMS, NATURAL FEATURES, AND OTHER ATTRACTIONS.

THE DEPARTMENT SHALL PREPARE A PLAN IN COOPERATION WITH THE DEPARTMENT OF LABOR AND THE TOURISM INDUSTRY TO PROMOTE ALASKA HIRE IN THE TOURISM INDUSTRY. THE PLAN SHALL BE SUBMITTED TO THE LEGISLATURE BY JANUARY 15, 1989.

THE DIVISION SHALL SUBMIT A REPORT OUTLINING OPTIONS TO INCREASE THE LEVEL OF THE TOURISM INDUSTRY'S FINANCIAL PARTICIPATION IN THE TOURISM MARKETING PROGRAM. THIS REPORT SHALL BE SUBMITTED TO THE LEGISLATURE BY JANUARY 15, 1989.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM WORK COOPERATIVELY WITH THE DEPARTMENT OF FISH AND GAME TO ENHANCE THE CIRCULATION OF THE FISH AND GAME MAGAZINE.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADM ASST I	ANCHORAGE	FULL	1	35.0		35.0	
2 DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	49.3		49.3	
3 EXEC DIRECTOR, MARKETING COUNCIL		FULL	1				
4 SECRETARY		FULL	1				
** TOTALS			4	84.3		84.3	

LEGISLATIVE INTENT:

\$490,000 IS APPROPRIATED FOR INTERNATIONAL TOURISM MARKETING. NONE OF THESE FUNDS SHALL BE EXPENDED UNTIL THE DEPARTMENT HAS REASSESSED ITS PROGRAM AND PRESENTED ITS PLAN FOR LEGISLATIVE BUDGET AND AUDIT COMMITTEE APPROVAL.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADM ASST I	ANCHORAGE	FULL	1	35.0		35.0	
2 DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	49.3		49.3	
** TOTALS			2	84.3		84.3	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	69.6	69.6	0.0	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.6	69.6	0.0	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2221	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2349	LINE ITEM TRANSFER - PERSONAL SERVICES VACANCY REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
2350	LINE ITEM TRANSFER - PROGRAM MGMT SUPPORT STAFF												
AGY:	0.0	0.0	0.0	0.0	0.0	82.6	0.0	-82.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	82.6	0.0	-82.6	0.0	0.0	0.0	0.0	0.0
3067	TOURISM PROGRAM MGMT SUPPORT STAFF-DEVELOPMENT SPECIALIST/CLERK TYPIST III												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3068	TOURISM COOPERATIVE MARKETING CONTINUATION-PROGRAM RECEIPTS												
AGY:	0.0	0.0	1500.0	1500.0	0.0	0.0	0.0	1500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1500.0	1500.0	0.0	0.0	0.0	1500.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: AIDEA
 CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OPERATIONS	1617.3		1824.4	1846.3	1846.3	1846.3	2021.3	1846.3	2021.3		
CIP POSITIONS	189.3		199.4	201.6	201.6	201.6	201.6	201.6	201.6		
** TOTAL	1806.6		2023.8	2047.9	2047.9	2047.9	2222.9	2047.9	2222.9		
** CHANGE VERSUS FY88 CC				13.4%	13.4%	13.4%	23.0%	13.4%	23.0%		
OBJECT DESCRIPTION											
PERS. SERV.	975.1		1147.3	1171.4	1171.4	1171.4	1171.4	1171.4	1171.4		
TRAVEL	69.8		79.8	79.8	79.8	79.8	79.8	79.8	79.8		
CONTRACTUAL	717.3		742.3	742.3	742.3	742.3	917.3	742.3	917.3		
COMMODITIES	33.9		38.9	38.9	38.9	38.9	38.9	38.9	38.9		
EQUIPMENT	10.5		15.5	15.5	15.5	15.5	15.5	15.5	15.5		
FUNDING SUMMARY											
OTHER FUNDS	1806.6		2023.8	2047.9	2047.9	2047.9	2222.9	2047.9	2222.9		
POSITIONS											
FULL TIME	20.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0		
STAFF MONTHS	240.0		252.0	252.0	252.0	252.0	252.0	252.0	252.0		

08-08-43-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: OPERATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	733.5	883.3			1045.4	1067.3	1067.3	1067.3	1067.3	1067.3	1067.3		
02 TRAVEL	14.5	60.8			70.8	70.8	70.8	70.8	70.8	70.8	70.8		
03 CONTRACTUAL	307.0	646.4			671.4	671.4	671.4	671.4	846.4	671.4	846.4		
04 COMMODITIES	10.6	26.8			31.8	31.8	31.8	31.8	31.8	31.8	31.8		
05 EQUIPMENT					5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1065.6	1617.3			1824.4	1846.3	1846.3	1846.3	2021.3	1846.3	2021.3		
09 I-A TRANSFER								100.0	100.0	100.0	100.0		
1022 CORP RCPTS	1065.6	1617.3			1824.4	1846.3	1846.3	1846.3	2021.3	1846.3	2021.3		
15 FULL TIME	18.0	18.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

08-08-43-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,021.3) VERSUS GOV AMD (\$1,846.3)
03 CONTRACTUAL	175.0	26.1%	ADD \$175.0 FOR SECTORAL ECONOMIC INFORMATION GATHERING & ANALYSIS.
** TOTALS	175.0	9.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE INCREASE OF \$175,000 IN AIDEA'S 300 LINE ITEM BE USED TO FUND SECTORAL ECONOMIC INFORMATION GATHERING AND ANALYSIS.

THE SUM OF \$50,000 IS ALLOCATED TO THE STUDY OF AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA - BRITISH COLUMBIA BORDER.

IT IS THE INTENT OF THE LEGISLATURE THAT AIDEA, WITH ASSISTANCE FROM DOT/PF, SHALL ASSESS THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER. AIDEA SHALL REPORT ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE CONVENING OF THE FIRST SESSION OF THE SIXTEENTH ALASKA LEGISLATURE.

ALL REIMBURSABLE SERVICE AGREEMENTS SHALL BE APPROVED BY LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,021.3) VERSUS GOV AMD (\$1,846.3)
03 CONTRACTUAL	175.0	26.1%	ADD \$175.0 FOR SECTORAL ECONOMIC INFORMATION GATHERING & ANALYSIS.
** TOTALS	175.0	9.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE INCREASE OF \$175,000 IN AIDEA'S 300 LINE ITEM BE USED TO FUND SECTORAL ECONOMIC INFORMATION GATHERING AND ANALYSIS.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AIDEA, WITH ASSISTANCE FROM DOT/PF, SHALL ASSESS THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER. AIDEA SHALL REPORT ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE CONVENING OF THE FIRST SESSION OF THE SIXTEENTH ALASKA LEGISLATURE.

ALL REIMBURSABLE SERVICE AGREEMENTS SHALL BE APPROVED BY LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0104	FN FOR SB 64 - AIDA												
AGY:	1.0	0.0	110.0	0.0	110.0	65.0	10.0	25.0	5.0	5.0	0.0	0.0	0.0
GOV:	1.0	0.0	110.0	0.0	110.0	65.0	10.0	25.0	5.0	5.0	0.0	0.0	0.0
1022	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	97.1	0.0	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	97.1	0.0	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2222	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	21.9	0.0	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.9	0.0	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4028	IDENTIFY \$100.0 OF CONTRACTUAL SERVICES BUDGET FOR FUNDING THE ALASKA HOUSING MARKET COUNCIL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

08-08-43-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		91.8			101.9	104.1	104.1	104.1	104.1	104.1	104.1		
02 TRAVEL		9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
03 CONTRACTUAL		70.9			70.9	70.9	70.9	70.9	70.9	70.9	70.9		
04 COMMODITIES		7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1		
05 EQUIPMENT		10.5			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		189.3			199.4	201.6	201.6	201.6	201.6	201.6	201.6		
09 I-A TRANSFER													
1061 CIP RCPTS		189.3			199.4	201.6	201.6	201.6	201.6	201.6	201.6		
15 FULL TIME		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		

08-08-43-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59

5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: AIDEA
 SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	10.1	0.0	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.1	0.0	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2223	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.2	0.0	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.2	0.0	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

08-08-44-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AK SEAFOOD MARKETING INSTITUTE
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	228.7	230.7			256.0	261.5	261.5	261.5	261.5	261.5	261.5		
02 TRAVEL	82.8	65.0			65.0	65.0	65.0	65.0	65.0	65.0	65.0		
03 CONTRACTUAL	2705.1	3399.7	700.0	611.5	4899.7	3399.7	3399.7	5144.7	5756.2	5261.2	5756.2		
04 COMMODITIES	7.9	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3026.3	3704.4	700.0	611.5	5229.7	3735.2	3735.2	5480.2	6091.7	5596.7	6091.7		
09 I-A TRANSFER													
1002 FED RCPTS			700.0		1500.0			1250.0	1250.0	1250.0	1250.0		
1003 G/F MATCH								495.0	495.0		495.0		
1004 GEN FUND	1566.1	1615.9			1641.2	1646.7	1646.7	1646.7	1646.7	1646.7	1646.7		
1005 GF/PRGM	1460.2	2088.5		611.5	2088.5	2088.5	2088.5	2088.5	2700.0	2700.0	2700.0		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

REVISED PROGRAMS: 88-0291 \$700.0

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$611.5

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 16 PROGRAM RECEIPTS \$611.5.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0105	SEC 78, CH 3, FSSLA 87 - TARGET EXPORT ASSISTANCE FEDERAL FUNDS												
AGY:	0.0	0.0	1500.0	0.0	1500.0	0.0	0.0	1500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1500.0	0.0	1500.0	0.0	0.0	1500.0	0.0	0.0	0.0	0.0	0.0
1024	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	25.3	25.3	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.3	25.3	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	SEC 78, CH 3, FSSLA 87 - TARGET EXPORT ASSISTANCE FEDERAL FUNDS												
AGY:	0.0	0.0	-1500.0	0.0	-1500.0	0.0	0.0	-1500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1500.0	0.0	-1500.0	0.0	0.0	-1500.0	0.0	0.0	0.0	0.0	0.0
1224	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.5	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.5	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4030	TARGET EXPORT ASSISTANCE FUNDING												
AGY:	0.0	0.0	1745.0	495.0	1250.0	0.0	0.0	1745.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1745.0	495.0	1250.0	0.0	0.0	1745.0	0.0	0.0	0.0	0.0	0.0

08-08-44-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AK SEAFOOD MARKETING INSTITUTE
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,091.7) VERSUS GOV AMD (\$5,480.2)
03 CONTRACTUAL	611.5	11.9%	ADD \$611.5 TO MARKETING PROGRAM.
** TOTALS	611.5	11.2%	

FUND SOURCE CHANGE: ADD \$611.5 INDUSTRY RCPTS (GF/PRGM).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,091.7) VERSUS GOV AMD (\$5,480.2)
03 CONTRACTUAL	611.5	11.9%	ADD \$611.5 TO MARKETING PROGRAM.
** TOTALS	611.5	11.2%	

FUND SOURCE CHANGE: ADD \$611.5 INDUSTRY RCPTS (GF/PRGM).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,596.7) VERSUS GOV AMD (\$5,480.2)
03 CONTRACTUAL	116.5	2.3%	ADD \$116.5 TO MARKETING PROGRAM.
** TOTALS	116.5	2.1%	

FUND SOURCE CHANGE: ADD \$611.5 INDUSTRY RCPTS (GF/PRGM), DELETE \$495.0 GF MATCH.

08-08-50-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA HOUSING MARKET COUNCIL
SUB-PROGRAM: ALASKA HOUSING MARKET COUNCIL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.									220.6	220.6	220.6		
02 TRAVEL									31.3	31.3	31.3		
03 CONTRACTUAL									134.4	134.4	134.4		
04 COMMODITIES									10.5	10.5	10.5		
05 EQUIPMENT									3.2	3.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									400.0	400.0	400.0		
09 I-A TRANSFER													
1007 I/A RCPTS									400.0	400.0	400.0		
15 FULL TIME									6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									72.0	72.0	72.0		

08-08-50-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:59 5/18/88

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA HOUSING MARKET COUNCIL
SUB-PROGRAM: ALASKA HOUSING MARKET COUNCIL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$400.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	220.6	100.0%	ADD PER COUNCIL BUDGET	\$220.6.
02 TRAVEL	31.3	100.0%	ADD PER COUNCIL BUDGET	\$31.3.
03 CONTRACTUAL	134.4	100.0%	ADD PER COUNCIL BUDGET	\$134.4.
04 COMMODITIES	10.5	100.0%	ADD PER COUNCIL BUDGET	\$10.5.
05 EQUIPMENT	3.2	100.0%	ADD PER COUNCIL BUDGET	\$3.2.
** TOTALS	400.0	100.0%		

LEGISLATIVE INTENT:

THE ALASKA HOUSING MARKET COUNCIL SHALL PUBLICIZE ITS HOTLINE AND OTHER SERVICES TO INSURE WIDE
PUBLIC AWARENESS.

FUNDED AS FOLLOWS AHFC \$100.0, AIDEA \$100.0, AK PERMANENT FUND CORP \$100.0, ASBA \$100.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$400.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	220.6	100.0%	ADD PER COUNCIL BUDGET	\$220.6.
02 TRAVEL	31.3	100.0%	ADD PER COUNCIL BUDGET	\$31.3.
03 CONTRACTUAL	134.4	100.0%	ADD PER COUNCIL BUDGET	\$134.4.
04 COMMODITIES	10.5	100.0%	ADD PER COUNCIL BUDGET	\$10.5.
05 EQUIPMENT	3.2	100.0%	ADD PER COUNCIL BUDGET	\$3.2.
** TOTALS	400.0	100.0%		

FUNDED AS FOLLOWS AHFC \$100.0, AIDEA \$100.0, AK PERMANENT FUND CORP \$100.0, ASBA \$100.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$400.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	220.6	100.0%	ADD PER COUNCIL BUDGET \$220.6.
02 TRAVEL	31.3	100.0%	ADD PER COUNCIL BUDGET \$31.3.
03 CONTRACTUAL	134.4	100.0%	ADD PER COUNCIL BUDGET \$134.4.
04 COMMODITIES	10.5	100.0%	ADD PER COUNCIL BUDGET \$10.5.
05 EQUIPMENT	3.2	100.0%	ADD PER COUNCIL BUDGET \$3.2.
** TOTALS	400.0	100.0%	

FUNDED AS FOLLOWS AHFC \$100.0, AIDEA \$100.0, AK PERMANENT FUND CORP \$100.0, ASBA \$100.0.

LEGISLATIVE INTENT:

THE ALASKA HOUSING MARKET COUNCIL SHALL PUBLICIZE ITS HOTLINE AND OTHER SERVICES TO INSURE WIDE PUBLIC AWARENESS.

***** GOV AMD ANALYSIS *****

