

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:42

5/19/88

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SOCIAL SERVICES

2	SR CITIZENS/DIS VETS TAX REL							
4	HOMOWNERS' PROPERTY TAX EXEMP	2866.3	2782.3	2782.3	2782.3	2782.3		
	RENTERS' EQUIVALENCY REBATE	221.2	221.2	221.2	221.2	221.2		
	*** PROGRAM TOTAL ***	3087.5	3003.5	3003.5	3003.5	3003.5		
	CHILD ASSISTANCE							
8	CHILD CARE	11128.9	14638.9	11134.9	13500.2	11134.9	-3504.0	-23.9%
10	HEAD START GRANTS	2739.7	3360.8	2740.8	3360.8	2740.8	-620.0	-18.4%
	*** PROGRAM TOTAL ***	13868.6	17999.7	13875.7	16861.0	13875.7	-4124.0	-22.9%
	JOB TRAINING PARTNERSHIP ACT							
14	TRAINING/ENERGY FIELD OFFICES	3856.9	3721.8	3700.8	3497.3	3700.8	-21.0	-0.6%
16	YOUTH PROGRAMS	2559.4	2559.4	2559.4	2559.4	2559.4		
18	GOVERNOR'S TRAINING PROGRAM	7239.3	7787.1	7787.1	7787.1	7787.1		
20	DISLOCATED WORKERS	1050.0	915.5	840.0	840.0	840.0	-75.5	-8.2%
	*** PROGRAM TOTAL ***	14705.6	14983.8	14887.3	14683.8	14887.3	-96.5	-0.6%
	*** SOCIAL SERVICES TOTAL ***	31661.7	35987.0	31766.5	34548.3	31766.5	-4220.5	-11.7%

DEVELOPMENT

	COMMUNITY ASSISTANCE GRANTS							
24	AGRICULTURAL LAND EXEMPTION							
26	NATIONAL FOREST RECEIPTS	2800.0	2800.0	2800.0	2800.0	2800.0		
28	RURAL DEVELOPMENT GRANTS	1700.0		1700.0	1700.0	1700.0	1700.0	100.0%
30	ORGANIZATIONAL GRANTS	100.0	200.0	200.0	200.0	200.0		
	*** PROGRAM TOTAL ***	4600.0	3000.0	4700.0	4700.0	4700.0	1700.0	56.7%
	LOCAL GOVERNMENT ASSISTANCE							
34	TRAINING AND DEVELOPMENT	1940.5	2481.5	2239.9	1977.4	2239.9	-241.6	-9.7%
36	STATE ASSESSOR	213.6	303.5	303.5	303.5	303.5		
38	LOCAL BOUNDARY COMMISSION	124.1	126.0	126.0	126.0	126.0		
40	LOCAL GOVERNMENT SUPPORT	497.0	352.6	408.7	408.7	408.7	56.1	15.9%
42	STATEWIDE ASSISTANCE	2091.2	3037.5	3037.5	3037.5	3037.5		
	*** PROGRAM TOTAL ***	4866.4	6301.1	6115.6	5853.1	6115.6	-185.5	-2.9%
	ENERGY PROGRAMS							
46	ENERGY CONSERVATION	1700.4	1034.3	1034.3	1034.3	1034.3		
48	WEATHERIZATION CIP	369.1	369.2	369.2	369.2	369.2		
50	INST. BUILDING CONSERV. CIP							
	*** PROGRAM TOTAL ***	2069.5	1403.5	1403.5	1403.5	1403.5		
	RURAL DEVELOPMENT							
54	ANCSA PLAN OF SURVEY	518.5	524.5	524.5	524.5	524.5		
56	MUNICIPAL LANDS TRUSTEE	281.4	286.4	286.4	286.4	286.4		
	*** PROGRAM TOTAL ***	799.9	810.9	810.9	810.9	810.9		
	BLOCK GRANTS CIP							
60	BLOCK GRANTS CIP	77.5	1834.7	78.6	78.6	78.6	-1756.1	-95.7%
	ADMINISTRATION & SUPPORT							
64	OFFICE OF THE COMMISSIONER	340.1	345.1	820.1	820.1	820.1	475.0	137.6%
66	ADMINISTRATIVE SERVICES	1118.0	1387.5	1240.6	1240.6	1240.6	-146.9	-10.6%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:42

5/19/88

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
68	DATA AND WORD PROCESSING	237.1	262.2	262.2	262.2	262.2		
70	DESIGNATED GRANTS	1836.2	1836.2	1508.2	1661.2	1508.2	-328.0	-17.9%
72	COMM ECON DISASTER LOAN FUND		600.0				-600.0	-100.0%
	*** PROGRAM TOTAL ***	3531.4	4431.0	3831.1	3984.1	3831.1	-599.9	-13.5%
	HOUSING ASSISTANCE							
76	HOUSING LOAN ADMINISTRATION	2777.6	2821.7	2821.7	2821.7	2821.7		
78	HOUSING CONSTRUCTION DEVEL.	182.1	96.9	96.9	96.9	96.9		
	*** PROGRAM TOTAL ***	2959.7	2918.6	2918.6	2918.6	2918.6		
	MUNICIPAL REVENUE SHARING							
82	STATE REVENUE SHARING	40773.4	40773.4	40773.4	40773.4	40773.4		
84	MUNICIPAL ASSISTANCE	56084.4	56084.4	56084.4	56084.4	56084.4		
	*** PROGRAM TOTAL ***	96857.8	96857.8	96857.8	96857.8	96857.8		
88	RETIREMENT INCENTIVE PROGRAM	23.2						
	*** DEVELOPMENT TOTAL ***	115785.4	117557.6	116716.1	116606.6	116716.1	-841.5	-0.7%
	***** TOTAL AGENCY EXPENDITURES	147447.1	153544.6	148482.6	151154.9	148482.6	-5062.0	-3.3%
	***** AGENCY FUNDING							
	FED. RECEIPT	14472.9	15025.1	15025.1	15025.1	15025.1		
	GENERAL FUND	124275.4	130099.1	125037.1	127709.4	125037.1	-5062.0	-3.9%
	OTHER FUNDS	8698.8	8420.4	8420.4	8420.4	8420.4		

STATE OF ALASKA -- AGENCY OPERATING BUDGET										SALTOTLA
5/19/88	* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *									
CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L GOV AMD	Y E A R HOUSE	1 9 8 9 SENATE	C. C.	
SOCIAL SERVICES	26027.3	31528.5	31661.7	32317.3	31963.0	35987.0	31766.5	34548.3	31766.5	
DEVELOPMENT	129641.3	121299.6	115785.4	116457.1	116620.6	117557.6	116716.1	116606.6	116716.1	
*** TOTALS ***	155668.6	152828.1	147447.1	148774.4	148583.6	153544.6	148482.6	151154.9	148482.6	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				.9	.8	4.1	.7	2.5	.7	
OBJECTS OF EXPENDITURES:										
PERS. SERV.	8293.0	7489.3	8189.7	9401.7	9171.4	9302.4	8836.8	8610.8	8836.8	
TRAVEL	613.9	711.6	741.8	1030.9	990.9	1010.3	886.9	779.9	886.9	
CONTRACTUAL	2634.2	2479.5	2484.3	3261.3	2912.3	2929.1	2937.5	2804.5	2937.5	
COMMODITIES	65.2	122.4	122.6	129.6	128.6	131.4	121.6	121.6	121.6	
EQUIPMENT	78.2	1.0	1.0	133.6	4.0	4.0	4.0	4.0	4.0	
LANDS/BLDGS										
GRANTS, CLMS	143984.1	142024.3	135907.7	134817.3	135376.4	140167.4	135695.8	138834.1	135695.8	
FUNDING SOURCES:										
FEDERAL RECEIPTS	8826.5	14472.4	14472.9	14088.1	14088.1	14088.1	14088.1	14088.1	14088.1	
GENERAL FUND MATCH	170.0	164.2	170.0	245.5	245.5	245.5	170.0	170.0	170.0	
GENERAL FUND	139236.3	129638.2	124102.4	126006.4	125815.6	129839.6	124853.1	127525.4	124853.1	
GF/PROGRAM RECEIPTS		3.0	3.0	14.0	14.0	14.0	14.0	14.0	14.0	
INTER-AGENCY RECEIPTS	4975.4	5329.3	5364.6	5053.6	5053.6	5053.6	5053.6	5053.6	5053.6	
CAPITL IMPRV PROJ RCPTS	572.0	457.7	470.9	477.1	477.1	477.1	477.1	477.1	477.1	
NAT'L PET RESERVE FUND						937.0	937.0	937.0	937.0	
HOUSING LOAN FUND	1888.4	2763.3	2863.3	2889.7	2889.7	2889.7	2889.7	2889.7	2889.7	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				1.6	1.4	4.7	.6	2.8	.6	
POSITIONS:										
FULL TIME	194.0	175.0	174.0	193.0	192.0	194.0	186.0	181.0	186.0	
PART TIME	2.0	3.0	3.0			3.0				
STAFF MONTHS	2334.0	2136.0	2124.0	2316.0	2304.0	2346.0	2232.0	2184.0	2232.0	

5/19/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
GRANTS ADMINISTRATOR				ANCHORAGE		1			
COMM DEVELOP SPECIALIST I				ANCHORAGE		1			
ACCOUNTING CLERK I				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		1			
ACCOUNTING TECH I				ANCHORAGE		1			
GRANTS ADMINISTRATOR				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		1			
GRANTS ADMINISTRATOR	1			ANCHORAGE	52.7	1	1	1	1
COMM DEVEL SPECIALIST II	1			JUNEAU	44.8	1	1	1	1
ECON DEVEL SPECIALIST	1			BETHEL	88.3	1	1		1
CLERK TYPIST	1			BETHEL	36.8	1	1		1
COMM DEVEL SPECIALIST II	1			ANCHORAGE	44.9	1	1	1	1
LOCAL GOVT SPEC IV				ANCHORAGE		1			
LOCAL GOVT SPEC IV	1			FAIRBANKS	59.7	1	1		1
LOCAL GOVT SPEC IV	1			BETHEL	67.4	1	1		1
LOCAL GOVT SPEC IV				NOME		1			
LOCAL GOVT SPEC IV				JUNEAU		1			
ACCOUNTANT III				JUNEAU		1			
ACCOUNTING CLERK III	1			ANCHORAGE	27.7	1	1		1
*** AGENCY TOTAL	8				422.3	19	8	3	8

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:40 5/19/88

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

PROGRAM: SR CITIZENS/DIS VETS TAX REL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HOMEOWNERS' PROPERTY TAX EXEMP	2866.3		2866.3	2782.3	2782.3	2782.3	2782.3	2782.3	2782.3		
RENTERS' EQUIVALENCY REBATE	221.2		221.2	221.2	221.2	221.2	221.2	221.2	221.2		
** TOTAL	3087.5		3087.5	3003.5	3003.5	3003.5	3003.5	3003.5	3003.5		
** CHANGE VERSUS FY88 CC				-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%		
OBJECT DESCRIPTION											
TRAVEL	3.0		3.0								
COMMODITIES	2.0		2.0								
GRANTS, CLMS	3082.5		3082.5	3003.5	3003.5	3003.5	3003.5	3003.5	3003.5		
FUNDING SUMMARY											
GENERAL FUND	3087.5		3087.5	3003.5	3003.5	3003.5	3003.5	3003.5	3003.5		
** GENERAL FUND CHANGE VS. FY88 CC				-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.													
02 TRAVEL	3.0	3.0			3.0								
03 CONTRACTUAL													
04 COMMODITIES	2.0	2.0			2.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2770.3	2861.3			2861.3	2782.3	2782.3	2782.3	2782.3	2782.3	2782.3		
08 MISC.													
** TOTAL EXPEND	2775.3	2866.3			2866.3	2782.3	2782.3	2782.3	2782.3	2782.3	2782.3		
09 I-A TRANSFER													
1004 GEN FUND	2775.3	2866.3			2866.3	2782.3	2782.3	2782.3	2782.3	2782.3	2782.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

PROGRAM: SR CITIZENS/DIS VETS TAX REL
 SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

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	
2002	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2101	TWO POSITIONS TO ADMINISTER PROGRAM													
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	
2510	TRANSFER PERSONAL SERVICES BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2520	TRANSFER POSITIONS FROM GRANT BACK TO ASSESSOR'S OFFICE													
AGY:	-2.0	0.0	-84.0	-84.0	0.0	0.0	-3.0	0.0	-2.0	0.0	0.0	-79.0	0.0	
GOV:	-2.0	0.0	-84.0	-84.0	0.0	0.0	-3.0	0.0	-2.0	0.0	0.0	-79.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 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	311.9	221.2			221.2	221.2	221.2	221.2	221.2	221.2	221.2		
08 MISC.													
** TOTAL EXPEND	311.9	221.2			221.2	221.2	221.2	221.2	221.2	221.2	221.2		
09 I-A TRANSFER													
1004 GEN FUND	311.9	221.2			221.2	221.2	221.2	221.2	221.2	221.2	221.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:40 5/19/88

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

PROGRAM: CHILD ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CHILD CARE	11100.7		11128.9	11234.9	11234.9	14638.9	11134.9	13500.2	11134.9		
HEAD START GRANTS	2734.4		2739.7	2740.8	2740.8	3360.8	2740.8	3360.8	2740.8		
** TOTAL	13835.1		13868.6	13975.7	13975.7	17999.7	13875.7	16861.0	13875.7		
** CHANGE VERSUS FY88 CC				1.0%	1.0%	30.1%	0.3%	21.9%	0.3%		
OBJECT DESCRIPTION											
PERS. SERV.	306.4		339.9	419.8	419.8	550.8	346.8	346.8	346.8		
TRAVEL	23.3		23.3	38.3	38.3	57.7	23.3	23.3	23.3		
CONTRACTUAL	28.3		28.3	41.5	41.5	58.3	31.5	31.5	31.5		
COMMODITIES	5.7		5.7	7.7	7.7	10.5	5.7	5.7	5.7		
GRANTS, CLMS	13471.4		13471.4	13468.4	13468.4	17322.4	13468.4	16453.7	13468.4		
FUNDING SUMMARY											
FED. RECEIPT	49.5		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
GENERAL FUND	13785.6		13818.6	13925.7	13925.7	17949.7	13825.7	16811.0	13825.7		
** GENERAL FUND CHANGE VS. FY88 CC				1.0%	1.0%	30.2%	0.3%	21.9%	0.3%		
POSITIONS											
FULL TIME	7.0		7.0	9.0	9.0	11.0	7.0	7.0	7.0		
PART TIME						3.0					
STAFF MONTHS	84.0		84.0	108.0	108.0	150.0	84.0	84.0	84.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	297.9	257.1			285.3	364.1	364.1	495.1	291.1	291.1	291.1		
02 TRAVEL	20.3	20.7	.5		20.7	35.7	35.7	55.1	20.7	20.7	20.7		
03 CONTRACTUAL	29.2	25.8	7.3		25.8	39.0	39.0	55.8	29.0	29.0	29.0		
04 COMMODITIES	2.7	5.5			5.5	7.5	7.5	10.3	5.5	5.5	5.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	8353.6	10791.6			10791.6	10788.6	10788.6	14022.6	10788.6	13153.9	10788.6		
08 MISC.													
** TOTAL EXPEND	8703.7	11100.7	7.8		11128.9	11234.9	11234.9	14638.9	11134.9	13500.2	11134.9		
09 I-A TRANSFER	.7	.9			.9	.7	.7	.7	.7	.7	.7		
1002 FED RCPTS	42.5	49.5	7.8		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
1004 GEN FUND	8661.2	11051.2			11078.9	11184.9	11184.9	14588.9	11084.9	13450.2	11084.9		
15 FULL TIME	6.0	6.0			6.0	8.0	8.0	10.0	6.0	6.0	6.0		
16 PART TIME								3.0					
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	96.0	96.0	138.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: CHILD CARE

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 GRANTS ADMINISTRATOR	ANCHORAGE	F 01	PERS. SERV. 46.2 POS'N COST 46.2	1004 GEN FUND 46.2	1	1	0	0	0	
2 COMM DEVELOP SPECIALIST I	ANCHORAGE	F 01	PERS. SERV. 36.1 POS'N COST 36.1	1004 GEN FUND 36.1	1	1	0	0	0	
3 ACCOUNTING CLERK I	ANCHORAGE	P 01	PERS. SERV. 15.1 POS'N COST 15.1	1004 GEN FUND 15.1	1	1	0	0	0	
4 CLERK TYPIST III	ANCHORAGE	P 01	PERS. SERV. 15.1 POS'N COST 15.1	1004 GEN FUND 15.1	1	1	0	0	0	
5 ACCOUNTING TECH I	ANCHORAGE	P 01	PERS. SERV. 18.6 POS'N COST 18.6	1004 GEN FUND 18.6	1	1	0	0	0	
6 GRANTS ADMINISTRATOR	ANCHORAGE	F 01	PERS. SERV. 46.2 POS'N COST 46.2	1004 GEN FUND 46.2	1	1	0	0	0	
7 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 27.6 POS'N COST 27.6	1004 GEN FUND 27.6	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 204.9		7	7	0	0	0	

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

REVISED PROGRAMS: 88-0204 \$7.8

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-204.0 -41.2%	DELETE INCREASE FOR 2 PFT POSITIONS FOR ENHANCEMENT OF CHILD CARE DELIVERY <\$73.0>, DELETE INCREASE FOR 2 PFT AND 3 PFT POSITIONS FOR GICCY CHILD CARE GRANTS <\$131.0>.
02 TRAVEL	-34.4 -62.4%	DELETE CHILD CARE DELIVERY <\$15.0>, DELETE GICCY CHILD CARE GRANTS <\$15.1>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$1.6>, EDUCATION AND TRAINING <\$2.7>.
03 CONTRACTUAL	-26.8 -48.0%	DELETE CHILD CARE DELIVERY <\$10.0>, GICCY CHILD CARE GRANTS <\$7.5>, GRANTS TO RESOURCE AND REFERRAL AGENCIES <\$0.3>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$1.3>, PUBLICATIONS <\$2.5>, EDUCATION AND TRAINING <\$5.2>.
04 COMMODITIES	-4.8 -46.6%	DELETE CHILD CARE DELIVERY <\$2.0>, GICCY CHILD CARE GRANTS <\$2.8>.
07 GRANTS, CLMS	-3234.0 -23.1%	DELETE GICCY CHILD CARE GRANTS <\$2864.0>, RESOURCE AND REFERRAL AGENCIES <\$15.0>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$105.0>, EDUCATION AND TRAINING <\$250.0>.
** TOTALS	-3504.0 -23.9%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 22 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATIONS TO INCREASE CHILD CARE GRANTS, \$1,790.0, AND EDUCATION AND TRAINING GRANTS, \$100.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,134.9) VERSUS GOV AMD (\$14,638.9)
01 PERS. SERV.	-204.0	-41.2%	DELETE INCREASE FOR 2 PFT POSITIONS FOR ENHANCEMENT OF CHILD CARE DELIVERY <\$73.0>, DELETE INCREASE FOR 2 PFT AND 3 PPT POSITIONS FOR GICCY CHILD CARE GRANTS <\$131.0>.
02 TRAVEL	-34.4	-62.4%	DELETE CHILD CARE DELIVERY <\$15.0>, DELETE GICCY CHILD CARE GRANTS <\$15.1>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$1.6>, EDUCATION AND TRAINING <\$2.7>.
03 CONTRACTUAL	-26.8	-48.0%	DELETE CHILD CARE DELIVERY <\$10.0>, GICCY CHILD CARE GRANTS <\$7.5>, GRANTS TO RESOURCE AND REFERRAL AGENCIES <\$0.3>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$1.3>, PUBLICATIONS <\$2.5>, EDUCATION AND TRAINING <\$5.2>.
04 COMMODITIES	-4.8	-46.6%	DELETE CHILD CARE DELIVERY <\$2.0>, GICCY CHILD CARE GRANTS <\$2.8>.
07 GRANTS, CLMS	-3234.0	-23.1%	DELETE GICCY CHILD CARE GRANTS <\$2864.0>, RESOURCE AND REFERRAL AGENCIES <\$15.0>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$105.0>, EDUCATION AND TRAINING <\$250.0>.
** TOTALS	-3504.0	-23.9%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 22 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATIONS TO INCREASE CHILD CARE GRANTS, \$1,790.0, AND EDUCATION AND TRAINING GRANTS, \$100.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,500.2) VERSUS GOV AMD (\$14,638.9)
01 PERS. SERV.	-204.0	-41.2%	DELETE INCREASE FOR 2 PFT POSITIONS FOR ENHANCEMENT OF CHILD CARE DELIVERY <\$73.0>, DELETE INCREASE FOR 2 PFT AND 3 PPT POSITIONS FOR GICCY CHILD CARE GRANTS <\$131.0>.
02 TRAVEL	-34.4	-62.4%	DELETE CHILD CARE DELIVERY <\$15.0>, DELETE GICCY CHILD CARE GRANTS <\$15.1>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$1.6>, EDUCATION AND TRAINING <\$2.7>.
03 CONTRACTUAL	-26.8	-48.0%	DELETE CHILD CARE DELIVERY <\$10.0>, DELETE GICCY CHILD CARE GRANTS <\$7.5>, GRANTS TO RESOURCE AND REFERRAL AGENCIES <\$0.3>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$1.3>, PUBLICATION <\$2.5>, EDUCATION AND TRAINING <\$5.2>.
04 COMMODITIES	-4.8	-46.6%	DELETE CHILD CARE DELIVERY <\$2.0>, DELETE GICCY CHILD CARE GRANTS <\$2.8>.
07 GRANTS, CLMS	-868.7	-6.2%	REDUCE GICCY CHILD CARE GRANTS <\$598.7>, DELETE GICCY RESOURCE AND REFERRAL AGENCIES <\$15.0>, STATEWIDE RESOURCE AND REFERRAL AGENCIES <\$105.0>, REDUCE EDUCATION AND TRAINING <\$150.0>.
** TOTALS	-1138.7	-7.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE \$200,000 OF THESE PROGRAM FUNDS FOR EDUCATION AND TRAINING FOR CHILD CARE PRACTITIONERS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$197,400 FROM THE GRANTS LINE IS FOR THE KAWERAK EARLY CHILDHOOD PROGRAM.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	46.2		46.2	
2 COMM DEVELOP SPECIALIST I	ANCHORAGE	FULL	1	36.1		36.1	
3 ACCOUNTING CLERK I	ANCHORAGE	PART	1	15.1		15.1	
4 CLERK TYPIST III	ANCHORAGE	PART	1	15.1		15.1	
5 ACCOUNTING TECH I	ANCHORAGE	PART	1	18.6		18.6	
6 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	46.2		46.2	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	27.6		27.6	
*** TOTALS			7	204.9		204.9	

*** 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
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	28.2	27.7	0.5	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.2	27.7	0.5	28.2	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	300	400	500	600	700	800
2004	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	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	0.0	0.0

2530 TRANSFER FUNDS TO COVER FEDERAL ADVERTISING AND NOTICE REQUIREMENTS

AGY:	0.0	0.0	0.0	0.0	0.0	-0.2	0.0	3.2	0.0	0.0	0.0	-3.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-0.2	0.0	3.2	0.0	0.0	0.0	-3.0	0.0

2680 DISTRIBUTE COSTS

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

3055 ENHANCEMENT OF CHILD CARE DELIVERY

AGY:	2.0	0.0	100.0	100.0	0.0	73.0	15.0	10.0	2.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	100.0	100.0	0.0	73.0	15.0	10.0	2.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002 GICCY REC:	INCREASE CHILD CARE GRANTS TO \$30 PER CHILD PER MONTH												
AGY:	2.0	3.0	3020.4	3020.4	0.0	131.0	15.1	7.5	2.8	0.0	0.0	2864.0	0.0
GOV:	2.0	3.0	3020.4	3020.4	0.0	131.0	15.1	7.5	2.8	0.0	0.0	2864.0	0.0
4004 GICCY REC:	GRANTS TO ANCHORAGE, FAIRBANKS, & JUNEAU RESOURCE & REFERRAL AGENCIES												
AGY:	0.0	0.0	15.3	15.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	15.0	0.0
GOV:	0.0	0.0	15.3	15.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	15.0	0.0
4006 GICCY REC:	DEVELOP STATEWIDE SYSTEM OF RESOURCE & REFERRAL AGENCIES												
AGY:	0.0	0.0	107.9	107.9	0.0	0.0	1.6	1.3	0.0	0.0	0.0	105.0	0.0
GOV:	0.0	0.0	107.9	107.9	0.0	0.0	1.6	1.3	0.0	0.0	0.0	105.0	0.0
4010 GICCY REC:	DEVELOP PUBLICATIONS ON CHILD CARE IN ENGLISH AND SPANISH												
AGY:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0
4014 GICCY REC:	CHILD CARE EDUCATION AND TRAINING CARE GRANTS												
AGY:	0.0	0.0	257.9	257.9	0.0	0.0	2.7	5.2	0.0	0.0	0.0	250.0	0.0
GOV:	0.0	0.0	257.9	257.9	0.0	0.0	2.7	5.2	0.0	0.0	0.0	250.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	54.0	49.3			54.6	55.7	55.7	55.7	55.7	55.7	55.7		
02 TRAVEL	2.5	2.6			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
03 CONTRACTUAL	2.5	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
04 COMMODITIES	.1	.2			.2	.2	.2	.2	.2	.2	.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2332.7	2679.8			2679.8	2679.8	2679.8	3299.8	2679.8	3299.8	2679.8		
08 MISC.													
** TOTAL EXPEND	2391.8	2734.4			2739.7	2740.8	2740.8	3360.8	2740.8	3360.8	2740.8		
09 I-A TRANSFER	.1	.1			.1	.1	.1	.1	.1	.1	.1		
1004 GEN FUND	2391.8	2734.4			2739.7	2740.8	2740.8	3360.8	2740.8	3360.8	2740.8		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,740.8) VERSUS GOV AMD (\$3,360.8)
07 GRANTS, CLMS	-620.0	-18.8%	DELETE INCREASE FOR GICCY HEAD START <\$620.0>.
** TOTALS	-620.0	-18.4%	

NOTE: SB 432/SECTION 22 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION TO REDUCE HEAD START WAITING LISTS, \$620.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,740.8) VERSUS GOV AMD (\$3,360.8)
07 GRANTS, CLMS	-620.0	-18.8%	DELETE INCREASE FOR GICCY HEAD START <\$620.0>.
** TOTALS	-620.0	-18.4%	

NOTE: SB 432/SECTION 22 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION TO REDUCE HEAD START WAITING LISTS, \$620.0.

***** 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	
1010	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.3	5.3	0.0	5.3	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
2006	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.1	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.1	1.1	0.0	1.1	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
4008	GICCY REC: MAINTAIN EXISTING HEAD START PROGRAM AND REDUCE WAITING LIST												
AGY:	0.0	0.0	620.0	620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.0	0.0
GOV:	0.0	0.0	620.0	620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:40 5/19/88

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

PROGRAM: JOB TRAINING PARTNERSHIP ACT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
TRAINING/ENERGY FIELD OFFICES	3774.4		3856.9	4076.1	3721.8	3721.8	3700.8	3497.3	3700.8		
YOUTH PROGRAMS	2559.4		2559.4	2559.4	2559.4	2559.4	2559.4	2559.4	2559.4		
GOVERNOR'S TRAINING PROGRAM	7222.1		7239.3	7787.1	7787.1	7787.1	7787.1	7787.1	7787.1		
DISLOCATED WORKERS	1050.0		1050.0	915.5	915.5	915.5	840.0	840.0	840.0		
** TOTAL	14605.9		14705.6	15338.1	14983.8	14983.8	14887.3	14683.8	14887.3		
** CHANGE VERSUS FY88 CC				5.0%	2.6%	2.6%	1.9%	0.5%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1222.1		1321.8	1822.1	1591.8	1591.8	1579.8	1457.1	1579.8		
TRAVEL	204.6		204.6	269.7	254.7	254.7	248.7	218.7	248.7		
CONTRACTUAL	420.5		420.5	483.7	475.7	475.7	475.7	424.9	475.7		
COMMODITIES	17.8		17.8	21.0	20.0	20.0	17.0	17.0	17.0		
EQUIPMENT											
GRANTS, CLMS	12740.9		12740.9	12741.6	12641.6	12641.6	12566.1	12566.1	12566.1		
FUNDING SUMMARY											
FED. RECEIPT	10462.3		10462.3	10749.4	10749.4	10749.4	10749.4	10749.4	10749.4		
G. F. MATCH	50.0		50.0	125.5	125.5	125.5	50.0	50.0	50.0		
GENERAL FUND	509.0		562.8	1159.3	805.0	805.0	784.0	580.5	784.0		
OTHER FUNDS	3584.6		3630.5	3303.9	3303.9	3303.9	3303.9	3303.9	3303.9		
** GENERAL FUND CHANGE VS. FY88 CC				129.8%	66.5%	66.5%	49.2%	12.8%	49.2%		
POSITIONS											
FULL TIME	30.0		30.0	39.0	38.0	38.0	38.0	36.0	38.0		
PART TIME	3.0		3.0								
STAFF MONTHS	384.0		384.0	468.0	456.0	456.0	456.0	432.0	456.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	543.4	751.9			834.4	1232.3	1002.0	1002.0	990.0	867.3	990.0		
02 TRAVEL	85.4	116.3			116.3	167.3	152.3	152.3	146.3	116.3	146.3		
03 CONTRACTUAL	118.1	160.8			160.8	219.6	211.6	211.6	211.6	160.8	211.6		
04 COMMODITIES	4.3	10.4			10.4	14.4	13.4	13.4	10.4	10.4	10.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1864.1	2735.0			2735.0	2442.5	2342.5	2342.5	2342.5	2342.5	2342.5		
08 MISC.													
** TOTAL EXPEND	2615.3	3774.4			3856.9	4076.1	3721.8	3721.8	3700.8	3497.3	3700.8		
09 I-A TRANSFER	42.5	41.6			41.6	41.6	41.6	41.6	41.6	41.6	41.6		
1004 GEN FUND	47.3	331.7			368.3	955.4	601.1	601.1	580.1	376.6	580.1		
1007 I/A RCPTS	2407.5	3345.3			3380.6	3010.4	3010.4	3010.4	3010.4	3010.4	3010.4		
1061 CIP RCPTS	160.5	67.6			75.0	76.5	76.5	76.5	76.5	76.5	76.5		
1064 HOUSE LOAN		29.8			33.0	33.8	33.8	33.8	33.8	33.8	33.8		
15 FULL TIME	18.0	17.0			17.0	25.0	24.0	24.0	24.0	22.0	24.0		
16 PART TIME		3.0			3.0								
17 TEMPORARY													
18 STAFF MONTHS	216.0	228.0			228.0	300.0	288.0	288.0	288.0	264.0	288.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

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 GRANTS ADMINISTRATOR	ANCHORAGE	F	01 PERS. SERV. 52.7	1002 FED RCPTS 39.5 1004 GEN FUND 13.2	1	1	1	1	1	1
2 COMM DEVEL SPECIALIST II	JUNEAU	F	01 PERS. SERV. 44.8	1002 FED RCPTS 22.4 1004 GEN FUND 22.4	1	1	1	1	1	1
3 PROJECT COORDINATOR	NOME	F	01 PERS. SERV. 64.9	1004 GEN FUND 64.9	1	0	0	0	0	
4 ECON DEVEL SPECIALIST	BETHEL	F	01 PERS. SERV. 88.3	1004 GEN FUND 88.3	1	1	1	0	1	
5 CLERK TYPIST	BETHEL	F	01 PERS. SERV. 36.8	1004 GEN FUND 36.8	1	1	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 287.5		5	4	4	2	4	

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS ESTABLISHED BY RP #21-8-0056.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$3,700.8) VERSUS GOV AMD (\$3,721.8)
01 PERS. SERV.	-12.0 -1.2%	REDUCE INCREASE FOR RURAL ECONOMIC DEVELOPMENT INITIATIVE <\$12.0>.	
02 TRAVEL	-6.0 -3.9%	REDUCE REDI <\$6.0>.	
04 COMMODITIES	-3.0 -22.4%	REDUCE REDI <\$3.0>.	
** TOTALS	-21.0 -0.6%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	52.7	39.5	13.2	
2 COMM DEVEL SPECIALIST II	JUNEAU	FULL	1	44.8	22.4	22.4	
4 ECON DEVEL SPECIALIST	BETHEL	FULL	1	88.3		88.3	
5 CLERK TYPIST	BETHEL	FULL	1	36.8		36.8	
** TOTALS			4	222.6	61.9	160.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,700.8) VERSUS GOV AMD (\$3,721.8)
01 PERS. SERV.	-12.0	-1.2%	REDUCE INCREASE FOR RURAL ECONOMIC DEVELOPMENT INITIATIVE <\$12.0>.
02 TRAVEL	-6.0	-3.9%	REDUCE REDI <\$6.0>.
04 COMMODITIES	-3.0	-22.4%	REDUCE REDI <\$3.0>.
** TOTALS	-21.0	-0.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	52.7	39.5	13.2	
2 COMM DEVEL SPECIALIST II	JUNEAU	FULL	1	44.8	22.4	22.4	
4 ECON DEVEL SPECIALIST	BETHEL	FULL	1	88.3		88.3	
5 CLERK TYPIST	BETHEL	FULL	1	36.8		36.8	
** TOTALS			4	222.6	61.9	160.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,497.3) VERSUS GOV AMD (\$3,721.8)
01 PERS. SERV.	-134.7	-13.4%	DELETE INCREASE FOR RURAL ECONOMIC DEVELOPMENT INITIATIVE <\$134.7>.
02 TRAVEL	-36.0	-23.6%	DELETE REDI <\$36.0>.
03 CONTRACTUAL	-50.8	-24.0%	DELETE REDI <\$50.8>.
04 COMMODITIES	-3.0	-22.4%	DELETE REDI <\$3.0>.
** TOTALS	-224.5	-6.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	52.7	39.5	13.2	
2 COMM DEVEL SPECIALIST II	JUNEAU	FULL	1	44.8	22.4	22.4	
** TOTALS			2	97.5	61.9	35.6	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$75,000 BE ALLOCATED TO THE AMERICAN IMPROVEMENT MATRIX PROGRAM IN ANCHORAGE.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	52.7	39.5	13.2	
2 COMM DEVEL SPECIALIST II	JUNEAU	FULL	1	44.8	22.4	22.4	
4 ECON DEVEL SPECIALIST	BETHEL	FULL	1	88.3		88.3	
5 CLERK TYPIST	BETHEL	FULL	1	36.8		36.8	
** TOTALS			4	222.6	61.9	160.7	

*** 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
1020	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	82.5	36.6	45.9	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.5	36.6	45.9	82.5	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2006	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	18.6	8.3	10.3	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.6	8.3	10.3	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2535	CHANGE A PORTION OF STAFF COSTS TO FEDERAL PROGRAM FUNDS												
AGY:	0.0	0.0	0.0	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0
2540	REDUCTIONS AND INCREASES IN JTPA PROGRAMS												
AGY:	0.0	0.0	-378.2	0.0	-378.2	0.0	0.0	0.0	0.0	0.0	0.0	-378.2	0.0
GOV:	0.0	0.0	-378.2	0.0	-378.2	0.0	0.0	0.0	0.0	0.0	0.0	-378.2	0.0

3020 RURAL ECONOMIC DEVELOPMENT INITIATIVE

AGY:	2.0	0.0	279.8	279.8	0.0	190.0	36.0	50.8	3.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	224.5	224.5	0.0	134.7	36.0	50.8	3.0	0.0	0.0	0.0	0.0

3025 REVOLVING LOAN FUND FOR COMMUNITY BASED BUSINESS

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3065 REGIONAL FIELD DELIVERY STAFF

AGY:	1.0	0.0	199.0	199.0	0.0	175.0	15.0	8.0	1.0	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

3145 ESTABLISH POSITIONS FOR ADDITIONAL DISLOCATED WORKERS FUNDS RECEIVED

AGY:	5.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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	1959.1	2559.4			2559.4	2559.4	2559.4	2559.4	2559.4	2559.4	2559.4		
08 MISC.													
** TOTAL EXPEND	1959.1	2559.4			2559.4	2559.4	2559.4	2559.4	2559.4	2559.4	2559.4		
09 I-A TRANSFER	689.0	1128.0			1128.0	800.0	800.0	800.0	800.0	800.0	800.0		
1002 FED RCPTS	1729.9	2559.4			2559.4	2559.4	2559.4	2559.4	2559.4	2559.4	2559.4		
1004 GEN FUND	229.2												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

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	
2570	REFLECTS MORE REALISTIC I/A TRANSFER													
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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: JOB TRAINING PARTNERSHIP ACT
SUB-PROGRAM: GOVERNOR'S TRAINING 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.	492.0	470.2			487.4	589.8	589.8	589.8	589.8	589.8	589.8		
02 TRAVEL	65.1	88.3			88.3	102.4	102.4	102.4	102.4	102.4	102.4		
03 CONTRACTUAL	228.2	184.7			184.7	149.1	149.1	149.1	149.1	149.1	149.1		
04 COMMODITIES	3.2	7.4			7.4	6.6	6.6	6.6	6.6	6.6	6.6		
05 EQUIPMENT	14.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5846.0	6471.5			6471.5	6939.2	6939.2	6939.2	6939.2	6939.2	6939.2		
08 MISC.													
** TOTAL EXPEND	6648.6	7222.1			7239.3	7787.1	7787.1	7787.1	7787.1	7787.1	7787.1		
09 I-A TRANSFER	1714.2	2234.0			2234.0	1947.1	1947.1	1947.1	1947.1	1947.1	1947.1		
1002 FED RCPTS	5840.5	6902.9			6902.9	7400.0	7400.0	7400.0	7400.0	7400.0	7400.0		
1004 GEN FUND	688.4	177.3			194.5	203.9	203.9	203.9	203.9	203.9	203.9		
1007 I/A RCPTS	104.7	119.5			119.5	160.3	160.3	160.3	160.3	160.3	160.3		
1061 CIP RCPTS	15.0	22.4			22.4	22.9	22.9	22.9	22.9	22.9	22.9		
15 FULL TIME	13.0	13.0			13.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	168.0	168.0	168.0	168.0	168.0	168.0		

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 COMM DEVEL SPECIALIST II	ANCHORAGE	F	01 PERS. SERV. POS'N COST	44.9 44.9	1007 I/A RCPTS	44.9	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	44.9			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS ESTABLISHED BY RP #21-8-0056.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM DEVEL SPECIALIST II	ANCHORAGE	FULL	1	44.9			44.9
** TOTALS			1	44.9			44.9

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM DEVEL SPECIALIST II	ANCHORAGE	FULL	1	44.9			44.9
** TOTALS			1	44.9			44.9

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM DEVEL SPECIALIST II	ANCHORAGE	FULL	1	44.9			44.9
** TOTALS			1	44.9			44.9

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM DEVEL SPECIALIST II	ANCHORAGE	FULL	1	44.9			44.9
** TOTALS			1	44.9			44.9

*** 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	
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	17.2	17.2	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.2	17.2	0.0	17.2	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	
2008	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	11.9	4.4	7.5	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.9	4.4	7.5	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2550	RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	34.3	0.0	-34.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	34.3	0.0	-34.3	0.0	0.0	0.0	0.0	0.0	
2560	TRANSFER OF PCN AND FUNDING DIFFERENCE TO ACCOMMODATE WORKLOAD													
AGY:	1.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2565	TRANSFER FROM CONTRACTUAL & SUPPLIES TO GRANTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	-0.8	0.0	0.0	7.8	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	-0.8	0.0	0.0	7.8	0.0	
2575	RESTRUCTURE TO ACCOMMODATE WORKLOAD													
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	
3180	REFLECTS ANTICIPATED NEW FUNDING													
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	
3185	INCREASED FEDERAL ADMINISTRATIVE FUNDS-COVERS PCN ESTABLISHED FY88													
AGY:	1.0	0.0	38.3	0.0	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	38.3	0.0	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3190	INCREASED FEDERAL REVENUE EXPECTED													
AGY:	0.0	0.0	492.6	0.0	492.6	12.9	14.1	5.7	0.0	0.0	0.0	459.9	0.0	
GOV:	0.0	0.0	492.6	0.0	492.6	12.9	14.1	5.7	0.0	0.0	0.0	459.9	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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	77.8	75.0			75.0	115.0	115.0	115.0	115.0	115.0	115.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	543.8	975.0	432.5		975.0	800.5	800.5	800.5	725.0	725.0	725.0		
08 MISC.													
** TOTAL EXPEND	621.6	1050.0	432.5		1050.0	915.5	915.5	915.5	840.0	840.0	840.0		
09 I-A TRANSFER	60.7	75.0				365.0	365.0	365.0	365.0	365.0	365.0		
1002 FED RCPTS	571.6	1000.0	432.5		1000.0	790.0	790.0	790.0	790.0	790.0	790.0		
1003 G/F MATCH	50.0	50.0			50.0	125.5	125.5	125.5	50.0	50.0	50.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 88-0156 \$432.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$840.0) VERSUS GOV AMD (\$915.5)
07 GRANTS, CLMS	-75.5	-9.4%	DELETE INCREASE FOR DISLOCATED WORKERS SUPPLEMENTAL <\$75.5>.
** TOTALS	-75.5	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$840.0) VERSUS GOV AMD (\$915.5)
07 GRANTS, CLMS	-75.5	-9.4%	DELETE INCREASE FOR DISLOCATED WORKERS SUPPLEMENTAL <\$75.5>.
** TOTALS	-75.5	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$840.0) VERSUS GOV AMD (\$915.5)
07 GRANTS, CLMS	-75.5	-9.4%	DELETE INCREASE FOR DISLOCATED WORKERS SUPPLEMENTAL <\$75.5>.
** TOTALS	-75.5	-8.2%	

***** 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	
2595	TRANSFER TO ACCOMMODATE LATER TRANSFER TO GOVERNOR'S TRAINING COMPONENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	-40.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	-40.0	0.0	

3070 DISLOCATED WORKERS SUPPLEMENTAL

AGY:	0.0	0.0	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.5	0.0
GOV:	0.0	0.0	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.5	0.0

3200 TO OPERATE DISLOCATED WORKER PROGRAM OUTSIDE ANCHORAGE AND FNSB

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	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	0.0

3205 FEDERAL REVENUES TO DECREASE

AGY:	0.0	0.0	-210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0
GOV:	0.0	0.0	-210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
AGRICULTURAL LAND EXEMPTION											
NATIONAL FOREST RECEIPTS	2800.0		2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
RURAL DEVELOPMENT GRANTS	1700.0		1700.0				1700.0	1700.0	1700.0		
ORGANIZATIONAL GRANTS	100.0	300.0	100.0	200.0	200.0	200.0	200.0	200.0	200.0		
** TOTAL	4600.0	300.0	4600.0	3000.0	3000.0	3000.0	4700.0	4700.0	4700.0		
** CHANGE VERSUS FY88 CC				-34.8%	-34.8%	-34.8%	2.2%	2.2%	2.2%		
OBJECT DESCRIPTION											
GRANTS, CLMS	4600.0	300.0	4600.0	3000.0	3000.0	3000.0	4700.0	4700.0	4700.0		
FUNDING SUMMARY											
FED. RECEIPT	2800.0		2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
GENERAL FUND	1800.0	300.0	1800.0	200.0	200.0	200.0	1900.0	1900.0	1900.0		
** GENERAL FUND CHANGE VS. FY88 CC				-88.9%	-88.9%	-88.9%	5.6%	5.6%	5.6%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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	108.8												
08 MISC.													
** TOTAL EXPEND	108.8												
09 I-A TRANSFER													
1004 GEN FUND	108.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

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

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

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

NOTE: THIS PROGRAM WAS ELIMINATED IN FY88.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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	166.0	2800.0			2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
08 MISC.													
** TOTAL EXPEND	166.0	2800.0			2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
09 I-A TRANSFER													
1002 FED RCPTS	166.0	2800.0			2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40

5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 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	1700.0	1700.0			1700.0				1700.0	1700.0	1700.0		
08 MISC.													
** TOTAL EXPEND	1700.0	1700.0			1700.0				1700.0	1700.0	1700.0		
09 I-A TRANSFER													
1004 GEN FUND	1700.0	1700.0			1700.0				1700.0	1700.0	1700.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,700.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	1700.0	100.0%	TRANSFER RURAL DEVELOPMENT GRANTS FROM BLOCK GRANTS \$1,700.0.
** TOTALS	1700.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,700.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	1700.0	100.0%	TRANSFER RURAL DEVELOPMENT GRANTS FROM BLOCK GRANTS \$1,700.0.
** TOTALS	1700.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,700.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	1700.0	100.0%	TRANSFER RURAL DEVELOPMENT GRANTS FROM BLOCK GRANTS \$1,700.0.
** TOTALS	1700.0	100.0%	

***** 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
2445	RDA GRANTS TRANSFERRED TO ENCOURAGE ECONOMIC DEVELOPMENT EMPHASIS												
AGY:	0.0	0.0	-1700.0	-1700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1700.0	0.0
GOV:	0.0	0.0	-1700.0	-1700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1700.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 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	200.0	100.0		300.0	100.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	200.0	100.0		300.0	100.0	200.0	200.0	200.0	200.0	200.0	200.0		
09 I-A TRANSFER													
1004 GEN FUND	200.0	100.0		300.0	100.0	200.0	200.0	200.0	200.0	200.0	200.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 321 \$300.0

NEW LEGISLATION...

SB 321

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 1 FIRST-YEAR ORGANIZATIONAL GRANT FOR ALEUTIAN'S EAST BOROUGH \$300.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

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
2220	DELETE ONE-TIME ITEMS												
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
3010	GRANT TO ALEUTIAN'S EAST BOROUGH												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
TRAINING AND DEVELOPMENT	1784.7		1940.5	2612.4	2481.5	2481.5	2239.9	1977.4	2239.9		
STATE ASSESSOR	273.9		213.6	303.5	303.5	303.5	303.5	303.5	303.5		
LOCAL BOUNDARY COMMISSION	115.3		124.1	126.0	126.0	126.0	126.0	126.0	126.0		
LOCAL GOVERNMENT SUPPORT	451.9		497.0	352.6	352.6	352.6	408.7	408.7	408.7		
STATEWIDE ASSISTANCE	2053.2		2091.2	2100.5	2100.5	3037.5	3037.5	3037.5	3037.5		
** TOTAL	4679.0		4866.4	5495.0	5364.1	6301.1	6115.6	5853.1	6115.6		
** CHANGE VERSUS FY88 CC				17.4%	14.6%	34.7%	30.7%	25.1%	30.7%		
OBJECT DESCRIPTION											
PERS. SERV.	2645.2		2832.6	3160.9	3160.9	3160.9	3018.3	2915.0	3018.3		
TRAVEL	218.4		218.4	332.4	332.4	332.4	294.4	217.4	294.4		
CONTRACTUAL	224.2		224.2	412.7	192.7	192.7	276.9	194.7	276.9		
COMMODITIES	40.2		40.2	38.0	38.0	38.0	38.0	38.0	38.0		
EQUIPMENT	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
GRANTS, CLMS	1550.0		1550.0	1550.0	1639.1	2576.1	2487.0	2487.0	2487.0		
FUNDING SUMMARY											
FED. RECEIPT	40.0		40.0	40.8	40.8	977.8	977.8	977.8	977.8		
GENERAL FUND	2868.6		3056.0	3680.8	3549.9	3549.9	3364.4	3101.9	3364.4		
OTHER FUNDS	1770.4		1770.4	1773.4	1773.4	1773.4	1773.4	1773.4	1773.4		
** GENERAL FUND CHANGE VS. FY88 CC				28.3%	23.8%	23.8%	17.3%	8.1%	17.3%		
POSITIONS											
FULL TIME	60.0		58.0	62.0	62.0	62.0	60.0	58.0	60.0		
PART TIME											
STAFF MONTHS	732.0		708.0	744.0	744.0	744.0	720.0	696.0	720.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(11) C. C.	(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.	1737.1	1495.0			1650.8	1996.1	1996.1	1996.1	1799.4	1696.1	1799.4		
02 TRAVEL	137.9	140.3			140.3	255.3	255.3	255.3	217.3	140.3	217.3		
03 CONTRACTUAL	125.6	127.3			127.3	338.9	118.9	118.9	201.1	118.9	201.1		
04 COMMODITIES	8.2	21.1			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
05 EQUIPMENT	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	38.2						89.1	89.1					
08 MISC.													
** TOTAL EXPEND	2048.0	1784.7			1940.5	2612.4	2481.5	2481.5	2239.9	1977.4	2239.9		
09 I-A TRANSFER	2.2					4.0							
1002 FED RCPTS	34.3	40.0			40.0	40.8	40.8	40.8	40.8	40.8	40.8		
1004 GEN FUND	1940.6	1628.3			1784.1	2453.6	2322.7	2322.7	2081.1	1818.6	2081.1		
1007 I/A RCPTS	73.1	116.4			116.4	118.0	118.0	118.0	118.0	118.0	118.0		
15 FULL TIME	40.0	34.0			34.0	39.0	39.0	39.0	36.0	34.0	36.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	486.0	408.0			408.0	468.0	468.0	468.0	432.0	408.0	432.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING AND 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 LOCAL GOVT SPEC IV	ANCHORAGE	F 01	PERS. SERV. 52.7 POS'N COST 52.7	1004 GEN FUND 52.7	1	1	0	0	0	
2 LOCAL GOVT SPEC IV	FAIRBANKS	F 01	PERS. SERV. 59.7 POS'N COST 59.7	1004 GEN FUND 59.7	1	1	1	0	1	
3 LOCAL GOVT SPEC IV	BETHEL	F 01	PERS. SERV. 67.4 POS'N COST 67.4	1004 GEN FUND 67.4	1	1	1	0	1	
4 LOCAL GOVT SPEC IV	NOME	F 01	PERS. SERV. 67.4 POS'N COST 67.4	1004 GEN FUND 67.4	1	1	0	0	0	
5 LOCAL GOVT SPEC IV	JUNEAU	F 01	PERS. SERV. 52.7 POS'N COST 52.7	1004 GEN FUND 52.7	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 299.9		5	5	2	0	2	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$2,239.9) VERSUS GOV AMD (\$2,481.5)
01 PERS. SERV.	-196.7 -9.9%	REDUCE INCREASE FOR FOSTER BY 3 PFT POSITIONS AND TRANSFER TO DESIGNATED GRANTS <\$122.0>, REDUCE FOSTER <\$74.7>.	
02 TRAVEL	-38.0 -14.9%	REDUCE FOSTER <\$38.0>.	
03 CONTRACTUAL	82.2 69.1%	TRANSFER FROM GRANTS FOR FOSTER \$82.2.	
07 GRANTS, CLMS	-89.1 -100.0%	REDUCE FOSTER <\$6.9> AND TRANSFER BALANCE TO CONTRACTUAL <\$82.2>.	
** TOTALS	-241.6 -9.7%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 LOCAL GOVT SPEC IV	FAIRBANKS	FULL	1	59.7		59.7	
3 LOCAL GOVT SPEC IV	BETHEL	FULL	1	67.4		67.4	
** TOTALS			2	127.1		127.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,239.9) VERSUS GOV AMD (\$2,481.5)
01 PERS. SERV.	-196.7	-9.9%	REDUCE INCREASE FOR FOSTER BY 3 PFT POSITIONS AND TRANSFER TO DESIGNATED GRANTS <\$122.0>, REDUCE FOSTER <\$74.7>.
02 TRAVEL	-38.0	-14.9%	REDUCE FOSTER <\$38.0>.
03 CONTRACTUAL	82.2	69.1%	TRANSFER FROM GRANTS FOR FOSTER \$82.2.
07 GRANTS, CLMS	-89.1	-100.0%	REDUCE FOSTER <\$6.9> AND TRANSFER BALANCE TO CONTRACTUAL <\$82.2>.
** TOTALS	-241.6	-9.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 LOCAL GOVT SPEC IV	FAIRBANKS	FULL	1	59.7		59.7	
3 LOCAL GOVT SPEC IV	BETHEL	FULL	1	67.4		67.4	
** TOTALS			2	127.1		127.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,977.4) VERSUS GOV AMD (\$2,481.5)
01 PERS. SERV.	-300.0	-15.0%	DELETE INCREASE FOR FOSTER, 5 PFT POSITIONS <\$300.0>.
02 TRAVEL	-115.0	-45.0%	DELETE FOSTER <\$115.0>.
07 GRANTS, CLMS	-89.1	-100.0%	DELETE FOSTER <\$89.1>.
** TOTALS	-504.1	-20.3%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOCAL GOVT SPEC IV	ANCHORAGE	FULL	1	52.7		52.7	
2 LOCAL GOVT SPEC IV	FAIRBANKS	FULL	1	59.7		59.7	
3 LOCAL GOVT SPEC IV	BETHEL	FULL	1	67.4		67.4	
4 LOCAL GOVT SPEC IV	NOME	FULL	1	67.4		67.4	
5 LOCAL GOVT SPEC IV	JUNEAU	FULL	1	52.7		52.7	
** TOTALS			5	299.9		299.9	

*** 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	
1035	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	155.8	155.8	0.0	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	155.8	155.8	0.0	155.8	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	
2010	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	36.9	34.5	2.4	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	36.9	34.5	2.4	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2610	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	
3035	FOSTER PROGRAM OUTREACH INCREMENT													
AGY:	5.0	0.0	515.0	515.0	0.0	300.0	115.0	100.0	0.0	0.0	0.0	0.0	0.0	
GOV:	5.0	0.0	504.1	504.1	0.0	300.0	115.0	0.0	0.0	0.0	0.0	89.1	0.0	
3045	FOSTER-COMMUNITY PROFILE COMPILER PROGRAM													
AGY:	0.0	0.0	120.0	120.0	0.0	0.0	0.0	120.0	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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	237.8	249.0			188.7	273.6	273.6	273.6	273.6	273.6	273.6		
02 TRAVEL	7.0	13.3			13.3	16.3	16.3	16.3	16.3	16.3	16.3		
03 CONTRACTUAL	17.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
04 COMMODITIES		4.6			4.6	6.6	6.6	6.6	6.6	6.6	6.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	261.8	273.9			213.6	303.5	303.5	303.5	303.5	303.5	303.5		
09 I-A TRANSFER	1.3	9.5			9.5	3.0	3.0	3.0	3.0	3.0	3.0		
1004 GEN FUND	261.8	273.9			213.6	303.5	303.5	303.5	303.5	303.5	303.5		
15 FULL TIME	6.0	6.0			4.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			48.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1050	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5070	ADD TWO POSITIONS FOR SENIOR TAX RELIEF												
AGY:	-2.0	0.0	-79.0	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-79.0	-79.0	0.0	-79.0	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2012	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2515	TRANSFER PERSONAL SERVICES BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2525	TRANSFER POSITIONS BACK FOR ADMINISTRATION OF TAX RELIEF PROGRAMS												
AGY:	2.0	0.0	84.0	84.0	0.0	79.0	3.0	0.0	2.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	84.0	84.0	0.0	79.0	3.0	0.0	2.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY 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.	88.9	80.5			89.3	91.2	91.2	91.2	91.2	91.2	91.2		
02 TRAVEL	27.0	25.3			25.3	25.3	25.3	25.3	25.3	25.3	25.3		
03 CONTRACTUAL	13.8	7.8			7.8	7.8	7.8	7.8	7.8	7.8	7.8		
04 COMMODITIES	1.0	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.7	115.3			124.1	126.0	126.0	126.0	126.0	126.0	126.0		
09 I-A TRANSFER		.3			.3	.3	.3	.3	.3	.3	.3		
1004 GEN FUND	130.7	115.3			124.1	126.0	126.0	126.0	126.0	126.0	126.0		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY 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	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1040	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	8.8	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.8	8.8	0.0	8.8	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
2014	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.9	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	475.2	410.7			455.8	335.6	335.6	335.6	389.7	389.7	389.7		
02 TRAVEL	3.8	5.5			5.5	1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	47.4	28.5			28.5	12.5	12.5	12.5	14.5	14.5	14.5		
04 COMMODITIES	2.7	7.2			7.2	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	318.7												
08 MISC.													
** TOTAL EXPEND	847.8	451.9			497.0	352.6	352.6	352.6	408.7	408.7	408.7		
09 I-A TRANSFER	1.0	7.6			7.6	2.0	2.0	2.0	2.0	2.0	2.0		
1004 GEN FUND	847.8	451.9			497.0	352.6	352.6	352.6	408.7	408.7	408.7		
15 FULL TIME	11.0	10.0			10.0	7.0	7.0	7.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	84.0	84.0	84.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$408.7) VERSUS GOV AMD (\$352.6)
01 PERS. SERV.	54.1	16.1%	TRANSFER 1 PFT POSITION FROM BLOCK GRANTS \$54.1.
03 CONTRACTUAL	2.0	16.0%	TRANSFER FROM BLOCK GRANTS \$2.0.
** TOTALS	56.1	15.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$408.7) VERSUS GOV AMD (\$352.6)
01 PERS. SERV.	54.1	16.1%	TRANSFER 1 PFT POSITION FROM BLOCK GRANTS \$54.1.
03 CONTRACTUAL	2.0	16.0%	TRANSFER FROM BLOCK GRANTS \$2.0.
** TOTALS	56.1	15.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$408.7) VERSUS GOV AMD (\$352.6)
01 PERS. SERV.	54.1	16.1%	TRANSFER 1 PFT POSITION FROM BLOCK GRANTS \$54.1.
03 CONTRACTUAL	2.0	16.0%	TRANSFER FROM BLOCK GRANTS \$2.0.
** TOTALS	56.1	15.9%	

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

NOTE: THIS COMPONENT WAS CALLED GRANTS ADMINISTRATION IN FY88.

* * * 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
1045	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	45.1	45.1	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.1	45.1	0.0	45.1	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	
2003	FORMERLY GRANTS ADMINISTRATION COMPONENT-CORRECT STAFF MONTH ALLOCATION													
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	
2016	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2410	TRANSFERRED TO ESTABLISH CENTRALIZED GRANTS ADMINISTRATION SECTION													
AGY:	-2.0	0.0	-98.3	-98.3	0.0	-76.1	-4.0	-14.0	-4.2	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-98.3	-98.3	0.0	-76.1	-4.0	-14.0	-4.2	0.0	0.0	0.0	0.0	
2435	TRANSFER POSITION AND COSTS TO BLOCK GRANTS SECTION													
AGY:	-1.0	0.0	-56.1	-56.1	0.0	-54.1	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-56.1	-56.1	0.0	-54.1	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	469.0	410.0			448.0	464.4	464.4	464.4	464.4	464.4	464.4		
02 TRAVEL	39.6	34.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0		
03 CONTRACTUAL	72.6	53.6			53.6	46.5	46.5	46.5	46.5	46.5	46.5		
04 COMMODITIES	2.1	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	1097.4	1550.0			1550.0	1550.0	1550.0	2487.0	2487.0	2487.0	2487.0		
08 MISC.													
** TOTAL EXPEND	1680.7	2053.2			2091.2	2100.5	2100.5	3037.5	3037.5	3037.5	3037.5		
09 I-A TRANSFER	2.7	22.1			22.1	3.1	3.1	3.1	3.1	3.1	3.1		
1004 GEN FUND	512.2	399.2			437.2	445.1	445.1	445.1	445.1	445.1	445.1		
1007 I/A RCPTS	1168.5	1654.0			1654.0	1655.4	1655.4	1655.4	1655.4	1655.4	1655.4		
1063 NPR FUND								937.0	937.0	937.0	937.0		
15 FULL TIME	11.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: STATEWIDE ASSISTANCE

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
1055	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

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2018	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.3	7.9	1.4	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.3	7.9	1.4	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2615	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	7.1	0.0	-7.1	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
4016	NPRA FUNDS TO NORTH SLOPE BOROUGH FOR BARROW ALCOHOL/DRUG RECOVERY FACILITY												
AGY:	0.0	0.0	937.0	0.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	937.0	0.0
GOV:	0.0	0.0	937.0	0.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	937.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:40 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY PROGRAMS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ENERGY CONSERVATION	1672.9		1700.4	1164.3	1034.3	1034.3	1034.3	1034.3	1034.3	93.5	
WEATHERIZATION CIP	354.8		369.1	369.2	369.2	369.2	369.2	369.2	369.2		
INST. BUILDING CONSERV. CIP											
** TOTAL	2027.7		2069.5	1533.5	1403.5	1403.5	1403.5	1403.5	1403.5	93.5	
** CHANGE VERSUS FY88 CC				-24.4%	-30.8%	-30.8%	-30.8%	-30.8%	-30.8%		
OBJECT DESCRIPTION											
PERS. SERV.	616.6		658.4	710.8	710.8	710.8	710.8	710.8	710.8		
TRAVEL	74.2		74.2	113.3	88.3	88.3	88.3	88.3	88.3		
CONTRACTUAL	403.6		403.6	435.2	360.2	360.2	360.2	360.2	360.2		
COMMODITIES	14.4		14.4	14.4	14.4	14.4	14.4	14.4	14.4		
EQUIPMENT											
GRANTS, CLMS	918.9		918.9	259.8	229.8	229.8	229.8	229.8	229.8	93.5	
FUNDING SUMMARY											
FED. RECEIPT	1120.6		1120.6	447.9	447.9	447.9	447.9	447.9	447.9		
G. F. MATCH	114.2		120.0	120.0	120.0	120.0	120.0	120.0	120.0		
GENERAL FUND	511.9		547.9	681.5	551.5	551.5	551.5	551.5	551.5	93.5	
OTHER FUNDS	281.0		281.0	284.1	284.1	284.1	284.1	284.1	284.1		
** GENERAL FUND CHANGE VS. FY88 CC				28.0%	7.3%	7.3%	7.3%	7.3%	7.3%		
POSITIONS											
FULL TIME	13.0		13.0	13.0	13.0	13.0	13.0	13.0	13.0		
STAFF MONTHS	156.0		156.0	156.0	156.0	156.0	156.0	156.0	156.0		

08-18-10-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:40 5/19/88

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

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.	492.5	398.3			425.8	464.1	464.1	464.1	464.1	464.1	464.1		
02 TRAVEL	15.1	35.4			35.4	74.5	49.5	49.5	49.5	49.5	49.5		
03 CONTRACTUAL	247.3	313.9			313.9	359.5	284.5	284.5	284.5	284.5	284.5		
04 COMMODITIES	11.0	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	297.4	918.9			918.9	259.8	229.8	229.8	229.8	229.8	229.8	93.5	
08 MISC.													
** TOTAL EXPEND	1063.3	1672.9			1700.4	1164.3	1034.3	1034.3	1034.3	1034.3	1034.3	93.5	
09 I-A TRANSFER	247.3	245.3			245.3	249.9	245.3	245.3	245.3	245.3	245.3		
1002 FED RCPTS	441.7	1120.6			1120.6	447.9	447.9	447.9	447.9	447.9	447.9		
1003 G/F MATCH	120.0	114.2			120.0	120.0	120.0	120.0	120.0	120.0	120.0		
1004 GEN FUND	501.6	334.1			355.8	491.3	361.3	361.3	361.3	361.3	361.3	93.5	
1005 GF/PRGM		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
1061 CIP RCPTS		101.0			101.0	102.1	102.1	102.1	102.1	102.1	102.1		
15 FULL TIME	11.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

SPECIAL APPROPRIATIONS: HB 543 \$10.0, HB 543 \$83.5

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 203(K) MANLEY HOT SPRINGS VILLAGE COUNCIL FOR AGRICULTURE AND ENERGY STUDIES \$10.0.

HB 543

SPECIAL APPROPRIATION: SEC. 260(B) ALASKA ENERGY EFFICIENT HOME GRANT FUND \$83.5.

08-18-10-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41

5/19/88

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

LEG. FIN.

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

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL NOT IMPLEMENT 19 AAC 69.210 UNLESS
THE REGULATION IS REVISED TO APPLY ONLY TO AREAS OUTSIDE OF SOUTHEAST ALASKA AND THE RAILBELT.

***** 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
1055	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	27.5	27.5	0.0	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.5	27.5	0.0	27.5	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
2020	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	8.9	5.5	3.4	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.9	5.5	3.4	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2620	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0

2630 TRANSFER TO PROPERLY MONITOR EXXON FUNDS

AGY:	0.0	0.0	0.0	0.0	0.0	13.3	14.1	-13.3	0.0	0.0	0.0	-14.1	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.3	14.1	-13.3	0.0	0.0	0.0	-14.1	0.0

3060 DECLINING FEDERAL ENERGY ADMINISTRATIVE FUNDS

AGY:	0.0	0.0	130.0	130.0	0.0	0.0	25.0	75.0	0.0	0.0	0.0	30.0	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

3235 REFLECTS FEDERAL REDUCTIONS

AGY:	0.0	0.0	-675.0	0.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0	0.0
GOV:	0.0	0.0	-675.0	0.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	468.6	218.3			232.6	246.7	246.7	246.7	246.7	246.7	246.7		
02 TRAVEL	35.0	38.8			38.8	38.8	38.8	38.8	38.8	38.8	38.8		
03 CONTRACTUAL	56.6	89.7			89.7	75.7	75.7	75.7	75.7	75.7	75.7		
04 COMMODITIES	4.7	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	528.8												
08 MISC.													
** TOTAL EXPEND	1094.7	354.8			369.1	369.2	369.2	369.2	369.2	369.2	369.2		
09 I-A TRANSFER													
1004 GEN FUND	549.5	174.8			189.1	187.2	187.2	187.2	187.2	187.2	187.2		
1007 I/A RCPTS	332.0												
1061 CIP RCPTS	213.2	180.0			180.0	182.0	182.0	182.0	182.0	182.0	182.0		
15 FULL TIME	6.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1060	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	14.3	14.3	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.3	14.3	0.0	14.3	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
2022	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.1	3.1	2.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.1	3.1	2.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2555	TRANSFER PCN AND FUNDING DIFFERENCE TO ACCOMMODATE WORKLOAD												
AGY:	-1.0	0.0	-5.0	-5.0	0.0	-0.6	0.0	-4.4	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-5.0	-5.0	0.0	-0.6	0.0	-4.4	0.0	0.0	0.0	0.0	0.0
2580	RESTRUCTURE TO ACCOMMODATE WORKLOAD												
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
2640	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

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.	52.2												
02 TRAVEL	4.7												
03 CONTRACTUAL	34.7												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	91.6												
09 I-A TRANSFER													
1061 CIP RCPTS	91.6												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41

5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

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

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

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

NOTE: THE ADMINISTRATIVE SUPPORT FOR THIS PROGRAM WAS DELETED AND THE PROGRAM WAS TRANSFERRED TO
THE ENERGY CONSERVATION COMPONENT IN FY88.

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: RURAL DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ANCSA PLAN OF SURVEY	491.7		518.5	524.5	524.5	524.5	524.5	524.5	524.5		
MUNICIPAL LANDS TRUSTEE	258.2		281.4	286.4	286.4	286.4	286.4	286.4	286.4		
** TOTAL	749.9		799.9	810.9	810.9	810.9	810.9	810.9	810.9		
** CHANGE VERSUS FY88 CC				8.1%	8.1%	8.1%	8.1%	8.1%	8.1%		
OBJECT DESCRIPTION											
PERS. SERV.	456.7		506.7	517.7	517.7	517.7	517.7	517.7	517.7		
TRAVEL	44.1		44.1	44.1	44.1	44.1	44.1	44.1	44.1		
CONTRACTUAL	43.8		43.8	43.8	43.8	43.8	43.8	43.8	43.8		
COMMODITIES	5.3		5.3	5.3	5.3	5.3	5.3	5.3	5.3		
EQUIPMENT											
GRANTS, CLMS	200.0		200.0	200.0	200.0	200.0	200.0	200.0	200.0		
FUNDING SUMMARY											
GENERAL FUND	749.9		799.9	810.9	810.9	810.9	810.9	810.9	810.9		
** GENERAL FUND CHANGE VS. FY88 CC				8.1%	8.1%	8.1%	8.1%	8.1%	8.1%		
POSITIONS											
FULL TIME	11.0		11.0	11.0	11.0	11.0	11.0	11.0	11.0		
STAFF MONTHS	132.0		132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

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.	269.5	245.7			272.5	278.5	278.5	278.5	278.5	278.5	278.5		
02 TRAVEL	23.3	26.8			26.8	26.8	26.8	26.8	26.8	26.8	26.8		
03 CONTRACTUAL	16.5	16.8			16.8	16.8	16.8	16.8	16.8	16.8	16.8		
04 COMMODITIES	1.5	2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	199.7	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	510.5	491.7			518.5	524.5	524.5	524.5	524.5	524.5	524.5		
09 I-A TRANSFER													
1004 GEN FUND	510.5	491.7			518.5	524.5	524.5	524.5	524.5	524.5	524.5		
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

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
1075	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
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	26.8	26.8	0.0	26.8	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
2024	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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

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.	223.7	211.0			234.2	239.2	239.2	239.2	239.2	239.2	239.2		
02 TRAVEL	10.7	17.3			17.3	17.3	17.3	17.3	17.3	17.3	17.3		
03 CONTRACTUAL	24.3	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
04 COMMODITIES	2.3	2.9			2.9	2.9	2.9	2.9	2.9	2.9	2.9		
05 EQUIPMENT	3.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	264.4	258.2			281.4	286.4	286.4	286.4	286.4	286.4	286.4		
09 I-A TRANSFER		.4			.4	.4	.4	.4	.4	.4	.4		
1004 GEN FUND	264.4	258.2			281.4	286.4	286.4	286.4	286.4	286.4	286.4		
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		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: RURAL DEVELOPMENT
 SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

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	
1070	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	23.2	23.2	0.0	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.2	23.2	0.0	23.2	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	
2026	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: BLOCK GRANTS CIP

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
BLOCK GRANTS CIP	71.7		77.5	1834.7	1834.7	1834.7	78.6	78.6	78.6		
** TOTAL	71.7		77.5	1834.7	1834.7	1834.7	78.6	78.6	78.6		
** CHANGE VERSUS FY88 CC				2458.9%	2458.9%	2458.9%	9.6%	9.6%	9.6%		
OBJECT DESCRIPTION											
PERS. SERV.	53.1		58.9	114.1	114.1	114.1	60.0	60.0	60.0		
TRAVEL	10.3		10.3	10.3	10.3	10.3	8.3	8.3	8.3		
CONTRACTUAL	7.7		7.7	9.7	9.7	9.7	9.7	9.7	9.7		
COMMODITIES	.6		.6	.6	.6	.6	.6	.6	.6		
GRANTS, CLMS				1700.0	1700.0	1700.0					
FUNDING SUMMARY											
GENERAL FUND				1756.1	1756.1	1756.1					
OTHER FUNDS	71.7		77.5	78.6	78.6	78.6	78.6	78.6	78.6		
** GENERAL FUND CHANGE VS. FY88 CC				100.0%	100.0%	100.0%					
POSITIONS											
FULL TIME	1.0		1.0	2.0	2.0	2.0	1.0	1.0	1.0		
STAFF MONTHS	12.0		12.0	24.0	24.0	24.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	88.5	53.1			58.9	114.1	114.1	114.1	60.0	60.0	60.0		
02 TRAVEL	8.1	10.3			10.3	10.3	10.3	10.3	8.3	8.3	8.3		
03 CONTRACTUAL	10.1	7.7			7.7	9.7	9.7	9.7	9.7	9.7	9.7		
04 COMMODITIES	.3	.6			.6	.6	.6	.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	132.2					1700.0	1700.0	1700.0					
08 MISC.													
** TOTAL EXPEND	239.2	71.7			77.5	1834.7	1834.7	1834.7	78.6	78.6	78.6		
09 I-A TRANSFER		.6			.6	.6	.6	.6	.6	.6	.6		
1004 GEN FUND						1756.1	1756.1	1756.1					
1007 I/A RCPTS	162.5												
1061 CIP RCPTS	76.7	71.7			77.5	78.6	78.6	78.6	78.6	78.6	78.6		
15 FULL TIME	1.0	1.0			1.0	2.0	2.0	2.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	24.0	24.0	24.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41

5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$78.6) VERSUS GOV AMD (\$1,834.7)
01 PERS. SERV.	-54.1	-47.4%	TRANSFER 1 POSITION TO LOCAL GOVERNMENT SUPPORT FOR RDA GRANTS ADMINISTRATION <\$54.1>.
02 TRAVEL	-2.0	-19.4%	TRANSFER TO LOCAL GOVERNMENT SUPPORT <\$2.0>
07 GRANTS, CLMS	-1700.0	-100.0%	TRANSFER TO RURAL DEVELOPMENT GRANTS <\$1,700.0>.
** TOTALS	-1756.1	-95.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$78.6) VERSUS GOV AMD (\$1,834.7)
01 PERS. SERV.	-54.1	-47.4%	TRANSFER 1 POSITION TO LOCAL GOVERNMENT SUPPORT FOR RDA GRANTS ADMINISTRATION <\$54.1>.
02 TRAVEL	-2.0	-19.4%	TRANSFER TO LOCAL GOVERNMENT SUPPORT <\$2.0>
07 GRANTS, CLMS	-1700.0	-100.0%	TRANSFER TO RURAL DEVELOPMENT GRANTS <\$1,700.0>.
** TOTALS	-1756.1	-95.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$78.6) VERSUS GOV AMD (\$1,834.7)
01 PERS. SERV.	-54.1	-47.4%	TRANSFER 1 POSITION TO LOCAL GOVERNMENT SUPPORT FOR RDA GRANTS ADMINISTRATION <\$54.1>.
02 TRAVEL	-2.0	-19.4%	TRANSFER TO LOCAL GOVERNMENT SUPPORT <\$2.0>
07 GRANTS, CLMS	-1700.0	-100.0%	TRANSFER TO RURAL DEVELOPMENT GRANTS <\$1,700.0>.
** TOTALS	-1756.1	-95.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$30,000 BE ALLOCATED AS A MATCHING GRANT TO THE FUNNY RIVER COMMUNITY ASSOCIATION FOR FACILITY PROJECT DEVELOPMENT.

***** 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
1090	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	5.8	0.0	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.8	0.0	5.8	5.8	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
2028	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.1	0.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.1	0.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2440	TRANSFER RDA GRANTS POSITION TO BLOCK GRANT CIP												
AGY:	1.0	0.0	56.1	56.1	0.0	54.1	0.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	56.1	56.1	0.0	54.1	0.0	2.0	0.0	0.0	0.0	0.0	0.0
2450	RDA GRANTS TRANSFERRED TO ENCOURAGE ECONOMIC DEVELOPMENT EMPHASIS												
AGY:	0.0	0.0	1700.0	1700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1700.0	0.0
GOV:	0.0	0.0	1700.0	1700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1700.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OFFICE OF THE COMMISSIONER	314.4		340.1	345.1	345.1	345.1	820.1	820.1	820.1		
ADMINISTRATIVE SERVICES	1026.0		1118.0	1387.5	1387.5	1387.5	1240.6	1240.6	1240.6		
DATA AND WORD PROCESSING	232.0		237.1	437.8	262.2	262.2	262.2	262.2	262.2		
DESIGNATED GRANTS	2085.2		1836.2	1836.2	1836.2	1836.2	1508.2	1661.2	1508.2	501.4	
COMM ECON DISASTER LOAN FUND					600.0	600.0					
** TOTAL	3657.6		3531.4	4006.6	4431.0	4431.0	3831.1	3984.1	3831.1	501.4	
** CHANGE VERSUS FY88 CC				9.5%	21.1%	21.1%	4.7%	8.9%	4.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1219.6		1342.4	1514.1	1514.1	1514.1	1461.2	1461.2	1461.2		
TRAVEL	61.7		61.7	109.3	109.3	109.3	66.3	66.3	66.3		
CONTRACTUAL	269.8		269.8	389.9	343.9	343.9	294.9	294.9	294.9		
COMMODITIES	21.3		21.3	27.5	27.5	27.5	25.5	25.5	25.5		
EQUIPMENT				129.6							
GRANTS, CLMS	2085.2		1836.2	1836.2	2436.2	2436.2	1983.2	2136.2	1983.2	501.4	
FUNDING SUMMARY											
GENERAL FUND	3533.5		3407.3	3866.7	4291.1	4291.1	3691.2	3844.2	3691.2	501.4	
OTHER FUNDS	124.1		124.1	139.9	139.9	139.9	139.9	139.9	139.9		
** GENERAL FUND CHANGE VS. FY88 CC				9.4%	21.4%	21.4%	4.5%	8.8%	4.5%		
POSITIONS											
FULL TIME	31.0		31.0	34.0	34.0	34.0	33.0	33.0	33.0		
PART TIME											
STAFF MONTHS	372.0		372.0	408.0	408.0	408.0	396.0	396.0	396.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

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.	245.7	234.6			260.3	265.3	265.3	265.3	265.3	265.3	265.3		
02 TRAVEL	54.8	47.2			47.2	47.2	47.2	47.2	47.2	47.2	47.2		
03 CONTRACTUAL	497.9	30.6			30.6	30.6	30.6	30.6	30.6	30.6	30.6		
04 COMMODITIES	1.8	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	190.9								475.0	475.0	475.0		
08 MISC.													
** TOTAL EXPEND	991.1	314.4			340.1	345.1	345.1	345.1	820.1	820.1	820.1		
09 I-A TRANSFER	35.9	5.3			5.3	5.3	5.3	5.3	5.3	5.3	5.3		
1004 GEN FUND	991.1	314.4			340.1	345.1	345.1	345.1	820.1	820.1	820.1		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$820.1) VERSUS GOV AMD (\$345.1)
07 GRANTS, CLMS	475.0	100.0%	TRANSFER FROM DESIGNATED GRANTS FOR ALASKA LEGAL SERVICES \$475.0.
** TOTALS	475.0	137.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$820.1) VERSUS GOV AMD (\$345.1)
07 GRANTS, CLMS	475.0	100.0%	TRANSFER FROM DESIGNATED GRANTS FOR ALASKA LEGAL SERVICES \$475.0.
** TOTALS	475.0	137.6%	

LEGISLATIVE INTENT:

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: SENATE (\$820.1) VERSUS GOV AMD (\$345.1)
07 GRANTS, CLMS	475.0	100.0%	TRANSFER FROM DESIGNATED GRANTS FOR ALASKA LEGAL SERVICES \$475.0.
** TOTALS	475.0	137.6%	

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									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1080	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.7	25.7	0.0	25.7	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	
2030	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
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.	964.9	938.1			1030.1	1194.4	1194.4	1194.4	1141.5	1141.5	1141.5		
02 TRAVEL	10.6	12.1			12.1	59.1	59.1	59.1	16.1	16.1	16.1		
03 CONTRACTUAL	39.2	68.0			68.0	120.0	120.0	120.0	71.0	71.0	71.0		
04 COMMODITIES	4.8	7.8			7.8	14.0	14.0	14.0	12.0	12.0	12.0		
05 EQUIPMENT	8.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1028.0	1026.0			1118.0	1387.5	1387.5	1387.5	1240.6	1240.6	1240.6		
09 I-A TRANSFER	49.9	7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1		
1004 GEN FUND	916.0	901.9			993.9	1260.6	1260.6	1260.6	1113.7	1113.7	1113.7		
1007 I/A RCPTS	97.0	94.1			94.1	96.5	96.5	96.5	96.5	96.5	96.5		
1061 CIP RCPTS	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
1064 HOUSE LOAN		15.0			15.0	15.4	15.4	15.4	15.4	15.4	15.4		
15 FULL TIME	27.0	26.0			26.0	29.0	29.0	29.0	28.0	28.0	28.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	330.0	312.0			312.0	348.0	348.0	348.0	336.0	336.0	336.0		

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 ACCOUNTANT III	JUNEAU	F	01 PERS. SERV. POS'N COST	52.9 52.9	1004 GEN FUND	52.9	1	1	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	52.9		1	1	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,240.6) VERSUS GOV AMD (\$1,387.5)
01 PERS. SERV.	-52.9	-4.4%	DELETE INCREASE FOR 1 PFT FOSTER POSITION <\$52.9>.
02 TRAVEL	-43.0	-72.8%	DELETE FOSTER <\$43.0>.
03 CONTRACTUAL	-49.0	-40.8%	DELETE FOSTER <\$49.0>.
04 COMMODITIES	-2.0	-14.3%	DELETE FOSTER <\$2.0>.
** TOTALS	-146.9	-10.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,240.6) VERSUS GOV AMD (\$1,387.5)
01 PERS. SERV.	-52.9	-4.4%	DELETE INCREASE FOR 1 PFT FOSTER POSITION <\$52.9>.
02 TRAVEL	-43.0	-72.8%	DELETE FOSTER <\$43.0>.
03 CONTRACTUAL	-49.0	-40.8%	DELETE FOSTER <\$49.0>.
04 COMMODITIES	-2.0	-14.3%	DELETE FOSTER <\$2.0>.
** TOTALS	-146.9	-10.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,240.6) VERSUS GOV AMD (\$1,387.5)
01 PERS. SERV.	-52.9	-4.4%	DELETE INCREASE FOR 1 PFT FOSTER POSITION <\$52.9>.
02 TRAVEL	-43.0	-72.8%	DELETE FOSTER <\$43.0>.
03 CONTRACTUAL	-49.0	-40.8%	DELETE FOSTER <\$49.0>.
04 COMMODITIES	-2.0	-14.3%	DELETE FOSTER <\$2.0>.
** TOTALS	-146.9	-10.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TWO POSITIONS TRANSFERRED INTO ADMINISTRATIVE SERVICES
FROM LOCAL GOVERNMENT SUPPORT FOR GRANTS ADMINISTRATION REMAIN IN ANCHORAGE TO MAINTAIN MORE
DIRECT CONTACT WITH FIELD OFFICES AND COMMUNITIES.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTANT III	JUNEAU	FULL 1	52.9		52.9	
** TOTALS		1	52.9		52.9	

*** 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
1085	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	92.0	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	92.0	92.0	0.0	92.0	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
2032	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	24.3	21.5	2.8	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.3	21.5	2.8	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2420	ESTABLISH CENTRALIZED GRANTS ADMINISTRATION SECTION												
AGY:	2.0	0.0	98.3	98.3	0.0	76.1	4.0	14.0	4.2	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	98.3	98.3	0.0	76.1	4.0	14.0	4.2	0.0	0.0	0.0	0.0
2645	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0
3040	FOSTER-TECHNICAL ASSISTANCE IN FINANCIAL MGMT												
AGY:	1.0	0.0	146.9	146.9	0.0	52.9	43.0	49.0	2.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	146.9	146.9	0.0	52.9	43.0	49.0	2.0	0.0	0.0	0.0	0.0

11-11-67

08-18-30-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION AND SUPPORT
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.	49.2	46.9			52.0	54.4	54.4	54.4	54.4	54.4	54.4		
02 TRAVEL	2.4	2.4			2.4	3.0	3.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL	146.4	171.2			171.2	239.3	193.3	193.3	193.3	193.3	193.3		
04 COMMODITIES	6.4	11.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
05 EQUIPMENT	19.9					129.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	224.3	232.0			237.1	437.8	262.2	262.2	262.2	262.2	262.2		
09 I-A TRANSFER	18.9	21.0			21.0	32.0	31.0	31.0	31.0	31.0	31.0		
1004 GEN FUND	224.3	232.0			237.1	413.8	238.2	238.2	238.2	238.2	238.2		
1005 GF/PRGM						11.0	11.0	11.0	11.0	11.0	11.0		
1007 I/A RCPTS						13.0	13.0	13.0	13.0	13.0	13.0		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

08-18-30-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION AND SUPPORT
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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1095	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	5.1	5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.1	5.1	0.0	5.1	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2034	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.1	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.1	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2650	CHANGE TO REFLECT CHANGING COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	1.3	0.6	-1.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	1.3	0.6	-1.9	0.0	0.0	0.0	0.0	0.0
3030	RURAL ECONOMIC DEVELOPMENT INITIATIVE EQUIPMENT												
AGY:	0.0	0.0	36.6	36.6	0.0	0.0	0.0	0.0	0.0	36.6	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
3050	FOSTER-DATA PROCESSING												
AGY:	0.0	0.0	139.0	139.0	0.0	0.0	0.0	46.0	0.0	93.0	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
3255	CORRECT EXPENDITURES FOR COMPUTER TIME AND SOFTWARE IN JTPA												
AGY:	0.0	0.0	24.0	11.0	13.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.0	11.0	13.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0

08-18-30-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
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.	31.0												
02 TRAVEL	3.4												
03 CONTRACTUAL	16.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	853.8	2085.2			1836.2	1836.2	1836.2	1836.2	1508.2	1661.2	1508.2	501.4	
08 MISC.													
** TOTAL EXPEND	904.2	2085.2			1836.2	1836.2	1836.2	1836.2	1508.2	1661.2	1508.2	501.4	
09 I-A TRANSFER													
1004 GEN FUND	767.6	2085.2			1836.2	1836.2	1836.2	1836.2	1508.2	1661.2	1508.2	501.4	
1007 I/A RCPTS	136.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 543 \$10.0, HB 543 \$31.4, HB 543 \$30.0, HB 543 \$20.0, HB 543 \$10.0, HB 543 \$10.0,
HB 543 \$16.0, HB 543 \$109.0, HB 543 \$56.0, HB 543 \$42.0, HB 543 \$22.0, HB 543 \$20.0, HB 543 \$125.0

NEW LEGISLATION...

HB 543 SPECIAL APPROPRIATION: SEC. 159(B) COMMUNITY ENTERPRISE DEVEL. CORP. OF ALASKA FOR FISHERIES REVOLVING LOAN FUND \$10.0.
HB 543 SPECIAL APPROPRIATION: SEC. 159(C) KUSKOKWIM NATIVE ASSOC. FOR LITERACY PROGRAM \$31.4.
HB 543 SPECIAL APPROPRIATION: SEC. 159(D) TANANA CHIEFS CONFERENCE FOR VILLAGE RESPONSE TEAM PROGRAM \$30.0.
HB 543 SPECIAL APPROPRIATION: SEC. 185(S) CATHOLIC SOCIAL SERVICES FOR INTERMISSION CRISIS NURSERY \$20.0.

08-18-30-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41

5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: DESIGNATED GRANTS

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 543 SPECIAL APPROPRIATION: SEC. 197(D) SHISHMAREF IRA COUNCIL FOR ARTS TRAINING PROGRAM \$10.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 197(E) NANA MUSEUM OF THE ARCTIC ARTS TRAINING PROGRAM \$10.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 197(F) NANA MUSEUM OF THE ARCTIC FOR NORTHWEST ARCTIC TRADE FAIR \$16.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 203(I) ASSOC. OF VILLAGE COUNCIL PRESIDENTS REGIONAL STRATEGY \$109.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 211(B) MANIILAQ MANPOWER CAREER GUIDANCE PROGRAM \$56.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 211(C) KOREAN COMMUNITY SERVICES OF ANCHORAGE OPERATIONS \$42.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 254 ALASKA SPECIAL OLYMPICS OPERATIONS \$22.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 284 TOK UMBRELLA CORP FOR TOK-A-TAN BEAUTIFICATION \$20.0.
 HB 543 SPECIAL APPROPRIATION: SEC. 287 TOK UMBRELLA CORP 1992 THEME PARK \$125.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,508.2) VERSUS GOV AMD (\$1,836.2)
07 GRANTS, CLMS	-328.0	-17.9%	TRANSFER ALASKA LEGAL SERVICES TO OFFICE OF THE COMMISSIONER <\$475.0>. TRANSFER FUNDING FROM TRAINING AND DEVELOPMENT \$122.0. INCREASE DESIGNATED GRANTS \$25.0.
** TOTALS	-328.0	-17.9%	

NOTE: INCLUDED IN THE GRANTS LINE ARE THE FOLLOWING: ALASKA SPECIAL OLYMPICS \$72.0, AMER IMPROV MATRIX-YOUTH PROG \$50.0, ASSOC OF VILLAGE COUNCIL PRES-WATERFOWL CONSERV \$20.0, ASSOC OF VILLAGE COUNCIL PRES JOB REFERRAL \$40.0, ANCHORAGE MUSEUM-AK/SIBERIA CULTURAL \$25.0, ASSOC STRANDED RURAL AK-ASST IN ANCH \$75.3, BERING SEA FISH ASSOC-FISH EXT SVS, \$200.0, BRISTOL BAY AREA HEALTH CORP-WATER SAFETY PROG \$38.1, DENAKKANAAGA ELDERS PROG \$46.7, FBX NATIVE ASSOC-EMPLOY PROG, \$100.0, FBX NATIVE ASSOC-ECON DEV \$50.0, NATIVE VILLAGE OF FT YUKON-GWANDAK PUBLIC BROADCAST PROJ DEV \$10.0, IANA-NATIVE ARTS PROG \$45.0, KAWAREK-ELDERS CONF \$5.0, KODIAK AREA NATIVE ASSOC-HERITAGE PROG \$40.0, KOTZ-ILLIQAAT TUPQAAT PROG \$58.0, MANIILAQ-YOUTH PROG \$117.4, MANIILAQ CAREER GUIDANCE \$50.0, NOME COMM CENTER-TEEN CENTER \$60.0, NOME ESKIMO COMM-YOUTH PROG \$50.0, NUNAM KITLUTSISTI-DELTA NAT RES PROJ \$90.7, RURAL AIRPORT ASST PROG \$33.0, RURAL CAP-CARIBOU TREATY \$25.0, RURAL CAP-COMM TRAINING \$37.0, SEALASKA HERITAGE FOUNDATION-CULTURAL PROG \$45.0, TANANA CHIEFS-ECON DEV \$100.0, SE AK STATE FAIR OPERATIONS \$25.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,508.2) VERSUS GOV AMD (\$1,836.2)
07 GRANTS, CLMS	-328.0	-17.9%	TRANSFER ALASKA LEGAL SERVICES TO OFFICE OF THE COMMISSIONER <\$475.0>. TRANSFER FUNDING FROM TRAINING AND DEVELOPMENT \$122.0. INCREASE DESIGNATED GRANTS \$25.0.

** TOTALS -328.0 -17.9%

NOTE: INCLUDED IN THE GRANTS LINE ARE THE FOLLOWING: ALASKA SPECIAL OLYMPICS \$72.0, AMER IMPROV MATRIX-YOUTH PROG \$50.0, ASSOC OF VILLAGE COUNCIL PRES-WATERFOWL CONSERV \$20.0, ASSOC OF VILLAGE COUNCIL PRES JOB REFERRAL \$40.0, ANCHORAGE MUSEUM-AK/SIBERIA CULTURAL \$25.0, ASSOC STRANDED RURAL AK-ASST IN ANCH \$75.3, BERING SEA FISH ASSOC-FISH EXT SVS, \$200.0, BRISTOL BAY AREA HEALTH CORP-WATER SAFETY PROG \$38.1, DENAKKANAAGA ELDERS PROG \$46.7, FBX NATIVE ASSOC-EMPLOY PROG, \$100.0, FBX NATIVE ASSOC-ECON DEV \$50.0, NATIVE VILLAGE OF FT YUKON-GWANDAK PUBLIC BROADCAST PROJ DEV \$10.0, IANA-NATIVE ARTS PROG \$45.0, KAWAREK-ELDERS CONF \$5.0, KODIAK AREA NATIVE ASSOC-HERITAGE PROG \$40.0, KOTZ-ILLIQAAT TUPQAAT PROG \$58.0, MANIILAQ-YOUTH PROG \$117.4, MANIILAQ CAREER GUIDANCE \$50.0, NOME COMM CENTER-TEEN CENTER \$60.0, NOME ESKIMO COMM-YOUTH PROG \$50.0, NUNAM KITLUTSISTI-DELTA NAT RES PROJ \$90.7, RURAL AIRPORT ASST PROG \$33.0, RURAL CAP-CARIBOU TREATY \$25.0, RURAL CAP-COMM TRAINING \$37.0, SEALASKA HERITAGE FOUNDATION-CULTURAL PROG \$45.0, TANANA CHIEFS-ECON DEV \$100.0, SE AK STATE FAIR OPERATIONS \$25.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,661.2) VERSUS GOV AMD (\$1,836.2)
07 GRANTS, CLMS	-175.0	-9.5%	TRANSFER ALASKA LEGAL SERVICES TO OFFICE OF THE COMMISSIONER <\$475.0>. INCREASE DESIGNATED GRANTS \$300.0.

** TOTALS -175.0 -9.5%

NOTE: INCLUDED IN THE GRANTS LINE ARE THE FOLLOWING: AK SPECIAL OLYMPICS \$82.0, ASSOC OF VILLAGE COUNCIL PRES-WATERFOWL CONSERV \$20.0, ASSOC OF VILLAGE COUNCIL PRES-JOB REFERRAL \$30.0, BERING SEA FISH ASSOC-FISH EXTENSION SVS \$315.9, DENAKKANAAGA ELDERS PROG \$46.7, FBX NATIVE ASSOC-EMPLOY PROG \$100.0, FBX NATIVE ASSOC-ECON DEV \$50.0, KAWERAK ELDERS CONF \$5.0, KAWERAK REGIONAL STRATEGY \$5.0, KODIAK AREA NATIVE ASSOC-ST HERMAN'S PROGRAM \$55.0, KOTZ-ILLIQAAT TUPQAAT PROG \$58.0, MANIILAQ YOUTH PROG \$117.4, NOME COMM CENTER \$60.0, NOME ESKIMO YOUTH PROG \$63.0, RURAL AIRPORT ASST PROG \$38.2, RURAL CAP COMM TRAINING \$37.0, SEALASKA HERITAGE CULTURAL PROG \$110.0, MANIILAQ CAREER GUIDANCE \$106.0, NW ARCTIC BOR ELDERS CONF \$15.0, NW ARCTIC REAA NATIVE STUDIES/TV CENTER \$90.0, ANCHORAGE MUSEUM-AK/SIBERIA CULTURAL \$25.0, IANA-NATIVE ARTS PROG \$114.0, KENAI PENIN BOR SENIORS PROG \$110.0, SE AK COMM ACTION PROG-CONTRACT ACCT SVS \$8.0.

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

NOTE: THIS COMPONENT WAS PART OF THE COMMUNITY ASSISTANCE GRANTS BRU IN FY88.

*** 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	
1125	ADD CH 3 - MANIILAQ MANPOWER AND IANA													
AGY:	0.0	0.0	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	
GOV:	0.0	0.0	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	
5340	REDUCTION FOR DESIGNATED GRANTS													
AGY:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	
GOV:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	

08-18-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: COMM ECON DISASTER LOAN FUND

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							600.0	600.0					
08 MISC.													
** TOTAL EXPEND							600.0	600.0					
09 I-A TRANSFER													
1004 GEN FUND							600.0	600.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: COMM ECON DISASTER LOAN FUND

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	DELETE INCREASE FOR NEW LOAN FUND <\$600.0>.
** TOTALS	-600.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	DELETE INCREASE FOR NEW LOAN FUND <\$600.0>.
** TOTALS	-600.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	DELETE INCREASE FOR NEW LOAN FUND <\$600.0>.
** TOTALS	-600.0	-100.0%	

***** 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	
3500	COMMUNITY ECONOMIC DISASTER LOAN FUND													
AGY:	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	
GOV:	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HOUSING LOAN ADMINISTRATION	2682.1		2777.6	2821.7	2821.7	2821.7	2821.7	2821.7	2821.7		
HOUSING CONSTRUCTION DEVEL.	83.0		182.1	96.9	96.9	96.9	96.9	96.9	96.9		
** TOTAL	2765.1		2959.7	2918.6	2918.6	2918.6	2918.6	2918.6	2918.6		
** CHANGE VERSUS FY88 CC				5.6%	5.6%	5.6%	5.6%	5.6%	5.6%		
OBJECT DESCRIPTION											
PERS. SERV.	946.4		1105.8	1142.2	1142.2	1142.2	1142.2	1142.2	1142.2		
TRAVEL	72.0		102.2	113.5	113.5	113.5	113.5	113.5	113.5		
CONTRACTUAL	1081.6		1086.4	1444.8	1444.8	1444.8	1444.8	1444.8	1444.8		
COMMODITIES	15.1		15.3	15.1	15.1	15.1	15.1	15.1	15.1		
EQUIPMENT				3.0	3.0	3.0	3.0	3.0	3.0		
GRANTS, CLMS	650.0		650.0	200.0	200.0	200.0	200.0	200.0	200.0		
FUNDING SUMMARY											
GENERAL FUND	69.8		167.6	78.1	78.1	78.1	78.1	78.1	78.1		
OTHER FUNDS	2695.3		2792.1	2840.5	2840.5	2840.5	2840.5	2840.5	2840.5		
** GENERAL FUND CHANGE VS. FY88 CC				11.9%	11.9%	11.9%	11.9%	11.9%	11.9%		
POSITIONS											
FULL TIME	22.0		23.0	23.0	23.0	23.0	23.0	22.0	23.0		
STAFF MONTHS	264.0		276.0	276.0	276.0	276.0	276.0	276.0	276.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(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.	942.8	871.1			966.6	1053.0	1053.0	1053.0	1053.0	1053.0	1053.0		
02 TRAVEL	49.6	66.8			66.8	108.3	108.3	108.3	108.3	108.3	108.3		
03 CONTRACTUAL	811.9	1079.2			1079.2	1442.4	1442.4	1442.4	1442.4	1442.4	1442.4		
04 COMMODITIES	6.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
05 EQUIPMENT	29.1					3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	49.0	650.0			650.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	1888.4	2682.1			2777.6	2821.7	2821.7	2821.7	2821.7	2821.7	2821.7		
09 I-A TRANSFER		1.6			1.6	1.9	1.9	1.9	1.9	1.9	1.9		
1064 HOUSE LOAN	1888.4	2682.1			2777.6	2821.7	2821.7	2821.7	2821.7	2821.7	2821.7		
15 FULL TIME	20.0	20.0			20.0	21.0	21.0	21.0	21.0	20.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	252.0	252.0	252.0	252.0	252.0	252.0		

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 ACCOUNTING CLERK III	ANCHORAGE	F 01	PERS. SERV. 27.7 POS'N COST 27.7	1064 HOUSE LOAN 27.7	1	1	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 27.7		1	1	1	0	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	27.7			27.7
** TOTALS			1	27.7			27.7

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	27.7			27.7
** TOTALS			1	27.7			27.7

***** 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 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	27.7			27.7
** TOTALS			1	27.7			27.7

*** 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
1025	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	95.5	0.0	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	95.5	0.0	95.5	95.5	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	
2036	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	20.9	0.0	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.9	0.0	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2430	PAY FOR BANK SERVICE FEES - RIP COMPLETED													
AGY:	0.0	0.0	23.2	0.0	23.2	0.0	0.0	23.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.2	0.0	23.2	0.0	0.0	23.2	0.0	0.0	0.0	0.0	0.0	
2660	TO REFLECT INVOLVEMENT WITH DCED AND LOAN ASSISTANCE													
AGY:	0.0	0.0	0.0	0.0	0.0	65.5	41.5	340.0	0.0	3.0	0.0	-450.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	65.5	41.5	340.0	0.0	3.0	0.0	-450.0	0.0	
3265	TO ESTABLISH ACCOUNTING POSITION IN HOUSING													
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	
3270	COVER INCREASED RISK MANAGEMENT AND CENTREX FEES													
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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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	(11) C. C.		
01 PERS. SERV.	69.1	75.3			139.2	89.2	89.2	89.2	89.2	89.2	89.2		
02 TRAVEL	4.6	5.2			35.4	5.2	5.2	5.2	5.2	5.2	5.2		
03 CONTRACTUAL	1.1	2.4			7.2	2.4	2.4	2.4	2.4	2.4	2.4		
04 COMMODITIES	.1	.1			.3	.1	.1	.1	.1	.1	.1		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	76.1	83.0			182.1	96.9	96.9	96.9	96.9	96.9	96.9		
09 I-A TRANSFER													
1004 GEN FUND	76.1	69.8			167.6	78.1	78.1	78.1	78.1	78.1	78.1		
1064 HOUSE LOAN		13.2			14.5	18.8	18.8	18.8	18.8	18.8	18.8		
15 FULL TIME	2.0	2.0			3.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	18.0	24.0			36.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1030	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	8.1	6.8	1.3	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.1	6.8	1.3	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1110	FISCAL NOTE SCR21												
AGY:	1.0	0.0	91.0	91.0	0.0	55.8	30.2	4.8	0.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	91.0	91.0	0.0	55.8	30.2	4.8	0.2	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
2038	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.9	1.5	0.4	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	1.5	0.4	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2215	DELETE ONE-TIME ITEMS - SCR21												
AGY:	-1.0	0.0	-91.0	-91.0	0.0	-55.8	-30.2	-4.8	-0.2	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-91.0	-91.0	0.0	-55.8	-30.2	-4.8	-0.2	0.0	0.0	0.0	0.0
3275	TO REDUCE VACANCY FACTOR												
AGY:	0.0	0.0	3.9	0.0	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.9	0.0	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL REVENUE SHARING

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
STATE REVENUE SHARING	43243.4		40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	3510.0	
MUNICIPAL ASSISTANCE	59482.0		56084.4	56084.4	56084.4	56084.4	56084.4	56084.4	56084.4		
** TOTAL	102725.4		96857.8	96857.8	96857.8	96857.8	96857.8	96857.8	96857.8	3510.0	
** CHANGE VERSUS FY88 CC				-5.7%	-5.7%	-5.7%	-5.7%	-5.7%	-5.7%		
OBJECT DESCRIPTION											
LANDS/BLDGS										3510.0	
GRANTS, CLMS	102725.4		96857.8	96857.8	96857.8	96857.8	96857.8	96857.8	96857.8		
FUNDING SUMMARY											
GENERAL FUND	102725.4		96857.8	96857.8	96857.8	96857.8	96857.8	96857.8	96857.8	3510.0	
** GENERAL FUND CHANGE VS. FY88 CC				-5.7%	-5.7%	-5.7%	-5.7%	-5.7%	-5.7%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
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												3510.0	
07 GRANTS, CLMS	48372.6	43243.4			40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	40773.4		
08 MISC.													
** TOTAL EXPEND	48372.6	43243.4			40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	3510.0	
09 I-A TRANSFER													
1004 GEN FUND	47879.1	43243.4			40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	40773.4	3510.0	
1007 I/A RCPTS	493.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 439 \$3510.0

NEW LEGISLATION...

HB 439

INCREASE MUNIC. & COMMUNITY ENTITLEMENTS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5125	INCREASE REVENUE SHARING FROM HOUSE SCHOOL DEBT												
AGY:	0.0	0.0	-2470.0	-2470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2470.0	0.0
GOV:	0.0	0.0	-2470.0	-2470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2470.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

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

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	65749.1	59482.0			56084.4	56084.4	56084.4	56084.4	56084.4	56084.4	56084.4		
08 MISC.													
** TOTAL EXPEND	65749.1	59482.0			56084.4	56084.4	56084.4	56084.4	56084.4	56084.4	56084.4		
09 I-A TRANSFER													
1004 GEN FUND	65749.1	59482.0			56084.4	56084.4	56084.4	56084.4	56084.4	56084.4	56084.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41 5/19/88

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

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
5130	INCREASE MUNICIPAL ASST FROM HOUSE SCHOOL DEBT												
AGY:	0.0	0.0	-3397.6	-3397.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3397.6	0.0
GOV:	0.0	0.0	-3397.6	-3397.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3397.6	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: RETIREMENT INCENTIVE PROGRAM

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	23.2		23.2								
** TOTAL	23.2		23.2								
** CHANGE VERSUS FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	23.2		23.2								
FUNDING SUMMARY											
OTHER FUNDS	23.2		23.2								

08-18-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:41 5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM
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.		23.2			23.2								
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		23.2			23.2								
09 I-A TRANSFER													
1064 HOUSE LOAN		23.2			23.2								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:41

5/19/88

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM
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	
2425	RETIREMENT INCENTIVE PROGRAM (RIP) OBLIGATION COMPLETED													
AGY:	0.0	0.0	-23.2	0.0	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-23.2	0.0	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:48

5/19/88

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SOCIAL SERVICES							
EMPLOYMENT SECURITY							
2	EMPLOYMENT SERVICES	10043.3	9615.6	9615.6	9615.6	9615.6	
4	UNEMPLOYMENT INSURANCE	17341.3	17607.0	17607.0	17607.0	17607.0	
6	DIRECTORS OFFICE						
8	WORKERS INCENTIVE (WIN)	981.4	997.1	997.1	997.1	997.1	
10	YOUTH EMPLOYMENT SERVICES	120.0	123.0	123.0	123.0	123.0	
12	COMMITTEE ON EMPLOY HNDICAPPED	25.5	25.5	25.5	25.5	25.5	
	*** PROGRAM TOTAL ***	28511.5	28368.2	28368.2	28368.2	28368.2	
16	DATA PROCESSING	1585.6	1432.4	1432.4	1432.4	1432.4	
ADMINISTRATIVE SERVICES							
20	MANAGEMENT SERVICES	1692.8	1799.1	1799.1	1799.1	1799.1	
22	LABOR MARKET INFORMATION	2498.5	2687.6	2687.6	2687.6	2687.6	
24	RESIDENT HIRE	332.5	1101.6	335.5	335.5	335.5	-766.1 -69.5%
	*** PROGRAM TOTAL ***	4523.8	5588.3	4822.2	4822.2	4822.2	-766.1 -13.7%
26	RETIREMENT INCENTIVE PROGRAM	226.7					
	*** SOCIAL SERVICES TOTAL ***	34847.6	35388.9	34622.8	34622.8	34622.8	-766.1 -2.2%
PUBLIC PROTECTION							
OFFICE OF THE COMMISSIONER							
30	COMMISSIONER'S OFFICE	812.3	821.7	821.7	821.7	821.7	
32	OCCUPATIONAL MEDICINE PROGRAM	118.4					
	*** PROGRAM TOTAL ***	930.7	821.7	821.7	821.7	821.7	
36	OCCUPATIONAL SAFETY AND HEALTH	2551.1					
40	FISHERMENS FUND	1452.6	1214.8	1214.8	1214.8	1214.8	
44	WORKERS' COMPENSATION	5291.5	5364.2	5364.2	5364.2	5364.2	
LABOR STANDARDS AND SAFETY							
48	WAGE AND HOUR ADMIN	1537.0	1564.9	1564.9	1564.9	1564.9	
50	MECHANICAL INSPECTION	1413.9	1435.5	1435.5	1435.5	1435.5	
52	U. I. INVESTIGATION	532.3					
54	OCCUPATIONAL SAFETY AND HEALTH		2585.9	2585.9	2585.9	2585.9	
56	OCCUPATIONAL MEDICINE PROGRAM		119.9	119.9	119.9	119.9	
58	EMPLOYMENT PREF ENFORCEMENT			400.0	400.0	400.0	400.0 100.0%
	*** PROGRAM TOTAL ***	3483.2	5706.2	6106.2	5706.2	6106.2	400.0 7.0%
	*** PUBLIC PROTECTION TOTAL ***	13709.1	13106.9	13506.9	13106.9	13506.9	400.0 3.1%
***** TOTAL AGENCY EXPENDITURES		48556.7	48495.8	48129.7	47729.7	48129.7	-366.1 -0.8%
***** AGENCY FUNDING							
	FED. RECEIPT	29467.4	29585.2	29585.2	29585.2	29585.2	
	GENERAL FUND	9938.2	10606.7	10240.6	9840.6	10240.6	-366.1 -3.5%
	OTHER FUNDS	9151.1	8303.9	8303.9	8303.9	8303.9	

5/19/88

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

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

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L Y E A R 1 9 8 9 GOV AMD	HOUSE	SENATE	C. C.
SOCIAL SERVICES	34962.5	34744.9	34847.6	34972.5	34972.5	35388.9	34622.8	34622.8	34622.8
PUBLIC PROTECTION	13214.2	12990.5	13709.1	13106.9	13106.9	13106.9	13506.9	13106.9	13506.9
*** TOTALS ***	48176.7	47735.4	48556.7	48079.4	48079.4	48495.8	48129.7	47729.7	48129.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				-1.0	-1.0	-.1	-.9	-1.7	-.9
OBJECTS OF EXPENDITURES:									
PERS. SERV.	30807.9	28994.0	29635.3	32419.5	32424.5	32643.7	32462.2	32192.7	32462.2
TRAVEL	912.4	1117.4	1117.4	1093.8	1088.8	1108.8	1108.8	1073.8	1108.8
CONTRACTUAL	9939.0	12539.3	12539.3	9525.0	9525.0	9609.1	9509.9	9434.3	9509.9
COMMODITIES	450.5	478.1	478.1	494.5	494.5	503.6	501.6	494.5	501.6
EQUIPMENT	502.8	367.9	367.9	365.4	365.4	449.4	366.0	353.2	366.0
LANDS/BLDGS				12.0	12.0	12.0	12.0	12.0	12.0
GRANTS, CLMS	5564.1	4238.7	4418.7	4169.2	4169.2	4169.2	4169.2	4169.2	4169.2
MISC.									
FUNDING SOURCES:									
FEDERAL RECEIPTS	26265.7	29467.4	29467.4	29934.9	29934.9	29585.2	29585.2	29585.2	29585.2
GENERAL FUND MATCH	1328.8	1273.5	1369.7	1389.2	1389.2	1389.2	1389.2	1389.2	1389.2
GENERAL FUND	10709.7	7022.4	7747.5	7864.2	7864.2	8630.3	8264.2	7864.2	8264.2
GF/PROGRAM RECEIPTS	382.8	821.0	821.0	587.2	587.2	587.2	587.2	587.2	587.2
INTER-AGENCY RECEIPTS	5847.5	4853.0	4853.0	4241.5	4241.5	4241.5	4241.5	4241.5	4241.5
SECOND INJURY FUND	2361.2	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6
DISABLED FISHERMANS	892.1	1452.6	1452.6	1214.8	1214.8	1214.8	1214.8	1214.8	1214.8
TRAINING & BUILDING FUND	388.9	457.9	457.9	460.0	460.0	460.0	460.0	460.0	460.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				-1.0	-1.0	6.7	3.0	-1.0	3.0
POSITIONS:									
FULL TIME	618.0	592.0	592.0	602.0	602.0	613.0	608.0	600.0	608.0
PART TIME	178.0	202.0	202.0	185.0	185.0	181.0	181.0	181.0	181.0
TEMPORARY	8.0								
STAFF MONTHS	8506.2	8920.8	8920.8	8857.8	8857.8	8960.8	8900.8	8804.8	8900.8

5/19/88

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF LABOR

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING TECH I		1		JUNEAU	8.8	1	1	1	1
CLERK TYPIST III				JNU/ANCH/FBXS		3			
DATA PROCESSING CLERK II				JNU/ANCH/FBXS		3			
WAGE & HOUR TECHNICIAN				JNU/ANCH/FBXS		3			
WAGE & HOUR INVESTIGATOR I				JNU/ANCH/FBXS		3			
WAGE & HOUR INVESTIGATOR II				ANCHORAGE		1			
SPEC ASST TO THE COMM II	1			JUNEAU	69.9	1	1	1	1
WAGE & HOUR INVESTIGATOR I	1			ANCHORAGE	43.1		1		1
WAGE & HOUR INVESTIGATOR I	1			JUNEAU	43.1		1		1
WAGE & HOUR TECHNICIAN	1			JUNEAU	33.9		1		1
WAGE & HOUR TECHNICIAN	1			FAIRBANKS	35.2		1		1
DATE PROCESSING CLERK II	1			ANCHORAGE	29.0		1		1
DATA PROCESSING CLERK II	1			JUNEAU	29.0		1		1
DATA PROCESSING CLERK II	1			FAIRBANKS	29.9		1		1
CLERK TYPIST II	1			ANCHORAGE	26.3		1		1
*** AGENCY TOTAL	9	1			348.2	15	10	2	10

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
EMPLOYMENT SERVICES	10043.3		10043.3	9965.3	9965.3	9615.6	9615.6	9615.6	9615.6		
UNEMPLOYMENT INSURANCE	17341.3		17341.3	17607.0	17607.0	17607.0	17607.0	17607.0	17607.0	32.0	
DIRECTORS OFFICE											
WORKERS INCENTIVE (WIN)	963.7		981.4	997.1	997.1	997.1	997.1	997.1	997.1		
YOUTH EMPLOYMENT SERVICES	120.0		120.0	123.0	123.0	123.0	123.0	123.0	123.0		
COMMITTEE ON EMPLOY HNDICAPPED	25.5		25.5	25.5	25.5	25.5	25.5	25.5	25.5		
** TOTAL	28493.8		28511.5	28717.9	28717.9	28368.2	28368.2	28368.2	28368.2	32.0	
** CHANGE VERSUS FY88 CC				0.8%	0.8%	-0.4%	-0.4%	-0.4%	-0.4%		
OBJECT DESCRIPTION											
PERS. SERV.	18590.3		18608.0	20970.4	20970.4	20738.6	20738.6	20738.6	20738.6		
TRAVEL	452.4		452.4	449.4	449.4	434.4	434.4	434.4	434.4		
CONTRACTUAL	8786.9		8786.9	6630.9	6630.9	6540.2	6540.2	6540.2	6540.2	32.0	
COMMODITIES	231.9		231.9	231.9	231.9	231.9	231.9	231.9	231.9		
EQUIPMENT	344.5		344.5	342.0	342.0	329.8	329.8	329.8	329.8		
GRANTS, CLMS	87.8		87.8	93.3	93.3	93.3	93.3	93.3	93.3		
FUNDING SUMMARY											
FED. RECEIPT	27105.9		27105.9	27541.4	27541.4	27191.7	27191.7	27191.7	27191.7	32.0	
G. F. MATCH	229.7		247.4	251.3	251.3	251.3	251.3	251.3	251.3		
GENERAL FUND	475.7		475.7	236.5	236.5	236.5	236.5	236.5	236.5		
OTHER FUNDS	682.5		682.5	688.7	688.7	688.7	688.7	688.7	688.7		
** GENERAL FUND CHANGE VS. FY88 CC				-30.8%	-30.8%	-30.8%	-30.8%	-30.8%	-30.8%		
POSITIONS											
FULL TIME	350.0		350.0	368.0	368.0	366.0	366.0	366.0	366.0		
PART TIME	183.0		183.0	168.0	168.0	164.0	164.0	164.0	164.0		
TEMPORARY											
STAFF MONTHS	5886.5		5886.5	5937.5	5937.5	5884.5	5884.5	5884.5	5884.5		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	7093.8	7103.5			7103.5	7538.8	7538.8	7307.0	7307.0	7307.0	7307.0		
02 TRAVEL	85.9	142.0			142.0	142.0	142.0	127.0	127.0	127.0	127.0		
03 CONTRACTUAL	2486.8	2681.5			2681.5	2168.2	2168.2	2077.5	2077.5	2077.5	2077.5		
04 COMMODITIES	62.3	69.1			69.1	69.1	69.1	69.1	69.1	69.1	69.1		
05 EQUIPMENT	57.8	47.2			47.2	47.2	47.2	35.0	35.0	35.0	35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9786.6	10043.3			10043.3	9965.3	9965.3	9615.6	9615.6	9615.6	9615.6		
09 I-A TRANSFER	2040.1	1646.9			1646.9	1646.9	1646.9	1590.3	1590.3	1590.3	1590.3		
1002 FED RCPTS	8898.1	9253.1			9253.1	9408.1	9408.1	9058.4	9058.4	9058.4	9058.4		
1004 GEN FUND	563.4												
1005 GF/PRGM	72.4	450.2			450.2	211.0	211.0	211.0	211.0	211.0	211.0		
1007 I/A RCPTS	114.8	190.0			190.0	194.1	194.1	194.1	194.1	194.1	194.1		
1049 TRNG/BLDG	137.9	150.0			150.0	152.1	152.1	152.1	152.1	152.1	152.1		
15 FULL TIME	135.0	144.0			144.0	142.0	142.0	140.0	140.0	140.0	140.0		
16 PART TIME	65.0	58.0			58.0	51.0	51.0	47.0	47.0	47.0	47.0		
17 TEMPORARY													
18 STAFF MONTHS	2078.5	2162.0			2162.0	2069.0	2069.0	2016.0	2016.0	2016.0	2016.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

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	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	170.7	9.5	161.2	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	170.7	9.5	161.2	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2000	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERS SVCS (442.3 FED, 43.0 GF/PR, 18.0 IA, 9.6 TR&BC)														
AGY:		0.0	0.0	0.0	0.0	0.0	513.3	0.0	-513.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	513.3	0.0	-513.3	0.0	0.0	0.0	0.0	0.0	0.0
2002	TRANSFER 1 PFT TO DATA PROCESSING														
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	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	0.0
3004	DELETE UNREALIZED CONTRACT RECEIPTS														
AGY:		-1.0	-7.0	-248.7	-248.7	0.0	-248.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	-7.0	-248.7	-248.7	0.0	-248.7	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	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	LOSS OF FEDERAL FUNDS: DELETE 2 PFT/4 PPT POSITIONS														
AGY:		-2.0	-4.0	-349.7	0.0	-349.7	-231.8	-15.0	-90.7	0.0	-12.2	0.0	0.0	0.0	0.0
GOV:		-2.0	-4.0	-349.7	0.0	-349.7	-231.8	-15.0	-90.7	0.0	-12.2	0.0	0.0	0.0	0.0

03-07-01-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48

5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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			(11) C. C.
01 PERS. SERV.	10129.6	10733.0			10733.0	12629.6	12629.6	12629.6	12629.6	12629.6	12629.6		
02 TRAVEL	199.5	267.8			267.8	267.8	267.8	267.8	267.8	267.8	267.8		
03 CONTRACTUAL	4449.7	5877.9			5877.9	4247.0	4247.0	4247.0	4247.0	4247.0	4247.0	32.0	
04 COMMODITIES	100.0	152.8			152.8	152.8	152.8	152.8	152.8	152.8	152.8		
05 EQUIPMENT	248.4	289.8			289.8	289.8	289.8	289.8	289.8	289.8	289.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1709.7	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
08 MISC.													
** TOTAL EXPEND	16836.9	17341.3			17341.3	17607.0	17607.0	17607.0	17607.0	17607.0	17607.0	32.0	
09 I-A TRANSFER	3860.0	3011.4			3011.4	3011.4	3011.4	3011.4	3011.4	3011.4	3011.4		
1002 FED RCPTS	14835.2	16998.8			16998.8	17264.5	17264.5	17264.5	17264.5	17264.5	17264.5	32.0	
1004 GEN FUND	1718.5												
1007 I/A RCPTS	32.2	34.6			34.6	34.6	34.6	34.6	34.6	34.6	34.6		
1049 TRNG/BLDG	251.0	307.9			307.9	307.9	307.9	307.9	307.9	307.9	307.9		
15 FULL TIME	170.0	191.0			191.0	211.0	211.0	211.0	211.0	211.0	211.0		
16 PART TIME	101.0	113.0			113.0	105.0	105.0	105.0	105.0	105.0	105.0		
17 TEMPORARY													
18 STAFF MONTHS	2779.0	3483.0			3483.0	3627.0	3627.0	3627.0	3627.0	3627.0	3627.0		

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

FISCAL NOTES: HB 223 \$32.0

NEW LEGISLATION...

HB 223

TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE

03-07-01-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

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

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	265.7	0.0	265.7	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	265.7	0.0	265.7	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2006	TRANSFER UI COMPONENT PCNS FROM LABOR STANDARDS BRU TO UNEMP INS COMPONENT OF EMP SEC													
AGY:	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2008	TRANSFER ONE PFT FROM DP TO UNEMPLOYMENT INSURANCE COMPONENT													
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	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	0.0
2010	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES (FED RECEIPTS)													
AGY:	0.0	0.0	0.0	0.0	0.0	1630.9	0.0	-1630.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	1630.9	0.0	-1630.9	0.0	0.0	0.0	0.0	0.0	0.0
3012	RECLASS 8 PPT TO 8 PFT TO COVER INCREASED WORKLOAD													
AGY:	8.0	-8.0	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:	8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DIRECTORS OFFICE

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.	220.1												
02 TRAVEL	28.6												
03 CONTRACTUAL	14.4												
04 COMMODITIES	3.3												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	266.4												
09 I-A TRANSFER	2.6												
1007 I/A RCPTS	266.4												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DIRECTORS OFFICE

LEG. FIN.

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

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

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

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

NOTE: THIS COMPONENT WAS CONSOLIDATED WITH THE EMPLOYMENT SERVICES COMPONENT IN FY88.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	598.8	645.6			663.3	679.0	679.0	679.0	679.0	679.0	679.0		
02 TRAVEL	3.8	19.1			19.1	16.1	16.1	16.1	16.1	16.1	16.1		
03 CONTRACTUAL	114.0	214.3			214.3	214.3	214.3	214.3	214.3	214.3	214.3		
04 COMMODITIES	5.4	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
05 EQUIPMENT	.3	7.5			7.5	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	23.4	67.8			67.8	73.3	73.3	73.3	73.3	73.3	73.3		
08 MISC.													
** TOTAL EXPEND	745.7	963.7			981.4	997.1	997.1	997.1	997.1	997.1	997.1		
09 I-A TRANSFER	83.9	111.6			111.6	111.6	111.6	111.6	111.6	111.6	111.6		
1002 FED RCPTS	510.8	734.0			734.0	745.8	745.8	745.8	745.8	745.8	745.8		
1003 G/F MATCH	202.9	229.7			247.4	251.3	251.3	251.3	251.3	251.3	251.3		
1004 GEN FUND	32.0												
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	198.0	202.0			202.0	202.0	202.0	202.0	202.0	202.0	202.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

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	
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	17.7	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.7	17.7	0.0	17.7	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	
1006	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	15.7	3.9	11.8	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.7	3.9	11.8	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2014	TRNFR TRVL (3.0) & EQUIP (2.5) FUNDS TO GRANTS TO COVER ANTICIPATED INCREASES IN NON-EMP TRAVEL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	-2.5	0.0	5.5	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	-2.5	0.0	5.5	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: YOUTH EMPLOYMENT 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.	173.7	108.2			108.2	123.0	123.0	123.0	123.0	123.0	123.0		
02 TRAVEL													
03 CONTRACTUAL		11.8			11.8								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.7	120.0			120.0	123.0	123.0	123.0	123.0	123.0	123.0		
09 I-A TRANSFER													
1002 FED RCPTS		120.0			120.0	123.0	123.0	123.0	123.0	123.0	123.0		
1004 GEN FUND	173.7												
15 FULL TIME	3.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME	2.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY	8.0												
18 STAFF MONTHS	68.2	39.5			39.5	39.5	39.5	39.5	39.5	39.5	39.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

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
1008	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES (FED \$)												
AGY:	0.0	0.0	0.0	0.0	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

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.	61.4												
02 TRAVEL	12.4	23.5			23.5	23.5	23.5	23.5	23.5	23.5	23.5		
03 CONTRACTUAL	5.4	1.4			1.4	1.4	1.4	1.4	1.4	1.4	1.4		
04 COMMODITIES	6.2	.6			.6	.6	.6	.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	85.4	25.5			25.5	25.5	25.5	25.5	25.5	25.5	25.5		
09 I-A TRANSFER													
1004 GEN FUND	85.4	25.5			25.5	25.5	25.5	25.5	25.5	25.5	25.5		
15 FULL TIME	1.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	17.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48

5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: COMMITTEE ON EMPLOY HNDICAPPED

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: DATA PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	1585.6		1585.6	1432.4	1432.4	1432.4	1432.4	1432.4	1432.4		
** TOTAL	1585.6		1585.6	1432.4	1432.4	1432.4	1432.4	1432.4	1432.4		
** CHANGE VERSUS FY88 CC				-9.7%	-9.7%	-9.7%	-9.7%	-9.7%	-9.7%		
OBJECT DESCRIPTION											
PERS. SERV.	962.0		962.0	908.8	913.8	913.8	913.8	913.8	913.8		
TRAVEL	10.3		10.3	15.3	10.3	10.3	10.3	10.3	10.3		
CONTRACTUAL	547.3		547.3	442.3	442.3	442.3	442.3	442.3	442.3		
COMMODITIES	66.0		66.0	66.0	66.0	66.0	66.0	66.0	66.0		
FUNDING SUMMARY											
OTHER FUNDS	1585.6		1585.6	1432.4	1432.4	1432.4	1432.4	1432.4	1432.4		
POSITIONS											
FULL TIME	19.0		19.0	18.0	18.0	18.0	18.0	18.0	18.0		
PART TIME	4.0		4.0								
STAFF MONTHS	255.0		255.0	212.0	212.0	212.0	212.0	212.0	212.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: DATA PROCESSING
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 AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2091.9	962.0			962.0	908.8	913.8	913.8	913.8	913.8	913.8		
02 TRAVEL	13.9	10.3			10.3	15.3	10.3	10.3	10.3	10.3	10.3		
03 CONTRACTUAL	692.4	547.3			547.3	442.3	442.3	442.3	442.3	442.3	442.3		
04 COMMODITIES	89.1	66.0			66.0	66.0	66.0	66.0	66.0	66.0	66.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2887.3	1585.6			1585.6	1432.4	1432.4	1432.4	1432.4	1432.4	1432.4		
09 I-A TRANSFER	200.3	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
1007 I/A RCPTS	2887.3	1585.6			1585.6	1432.4	1432.4	1432.4	1432.4	1432.4	1432.4		
15 FULL TIME	47.0	19.0			19.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME		4.0			4.0								
17 TEMPORARY													
18 STAFF MONTHS	538.7	255.0			255.0	212.0	212.0	212.0	212.0	212.0	212.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: DATA PROCESSING
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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	21.8	0.0	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.8	0.0	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2020	TRANSFER 1 PFT DATA PROCESSING CLERK FROM EMP SERVICES												
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
2022	TRANSFER ONE PFT ANALYST PROGRAMMER TO UNEMP INSURANCE												
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
2024	TRANSFER 2 PFT & 3 PPT ANALYST PROGRAMMERS & SUPPORT COSTS TO LMI												
AGY:	-2.0	-3.0	-175.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-3.0	-175.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2026	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES & TRAVEL (I/A RECPTS												
AGY:	0.0	0.0	0.0	0.0	0.0	100.0	5.0	-105.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	105.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0
3028	RECLASS ONE PPT CLERK TYPIST TO PFT												
AGY:	1.0	-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:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MANAGEMENT SERVICES	1666.7		1692.8	1799.1	1799.1	1799.1	1799.1	1799.1	1799.1		
LABOR MARKET INFORMATION	2452.8		2498.5	2687.6	2687.6	2687.6	2687.6	2687.6	2687.6		
RESIDENT HIRE	319.3		332.5	335.5	335.5	1101.6	335.5	335.5	335.5		
** TOTAL	4438.8		4523.8	4822.2	4822.2	5588.3	4822.2	4822.2	4822.2		
** CHANGE VERSUS FY88 CC				8.6%	8.6%	25.9%	8.6%	8.6%	8.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2932.8		3017.8	3597.6	3597.6	4048.6	3597.6	3597.6	3597.6		
TRAVEL	67.5		67.5	67.5	67.5	102.5	67.5	67.5	67.5		
CONTRACTUAL	1362.0		1362.0	1059.1	1059.1	1233.9	1059.1	1059.1	1059.1		
COMMODITIES	61.2		61.2	82.7	82.7	91.8	82.7	82.7	82.7		
EQUIPMENT	15.3		15.3	15.3	15.3	111.5	15.3	15.3	15.3		
FUNDING SUMMARY											
FED. RECEIPT	1014.8		1014.8	1028.8	1028.8	1028.8	1028.8	1028.8	1028.8		
G. F. MATCH	83.9		87.5	88.3	88.3	88.3	88.3	88.3	88.3		
GENERAL FUND	1126.8		1208.2	1196.6	1196.6	1962.7	1196.6	1196.6	1196.6		
OTHER FUNDS	2213.3		2213.3	2508.5	2508.5	2508.5	2508.5	2508.5	2508.5		
** GENERAL FUND CHANGE VS. FY88 CC				6.1%	6.1%	69.4%	6.1%	6.1%	6.1%		
POSITIONS											
FULL TIME	72.0		72.0	75.0	75.0	88.0	75.0	75.0	75.0		
PART TIME	8.0		8.0	11.0	11.0	11.0	11.0	11.0	11.0		
STAFF MONTHS	920.0		920.0	975.0	975.0	1131.0	975.0	975.0	975.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	1855.8	1296.3			1322.4	1553.1	1553.1	1553.1	1553.1	1553.1	1553.1		
02 TRAVEL	10.0	14.6			14.6	14.6	14.6	14.6	14.6	14.6	14.6		
03 CONTRACTUAL	310.1	333.8			333.8	209.4	209.4	209.4	209.4	209.4	209.4		
04 COMMODITIES	42.5	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
05 EQUIPMENT	79.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2297.9	1666.7			1692.8	1799.1	1799.1	1799.1	1799.1	1799.1	1799.1		
09 I-A TRANSFER	61.0	62.9			62.9	62.9	62.9	62.9	62.9	62.9	62.9		
1004 GEN FUND	708.4	283.8			309.9	307.6	307.6	307.6	307.6	307.6	307.6		
1007 I/A RCPTS	1589.5	1382.9			1382.9	1491.5	1491.5	1491.5	1491.5	1491.5	1491.5		
15 FULL TIME	47.0	32.0			32.0	33.0	33.0	33.0	33.0	33.0	33.0		
16 PART TIME	2.0	5.0			5.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	537.0	416.0			416.0	432.0	432.0	432.0	432.0	432.0	432.0		

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 ACCOUNTING TECH I	JUNEAU	P	01 PERS. SERV.	8.8	1004 GEN FUND	1.6	1	1	1	1
			POS'N COST	8.8	1007 I/A RCPTS	7.2				
** NEW POSITION TOTALS			** TOTAL COST	8.8		1	1	1	1	1

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS ESTABLISHED BY RP #07-8-4012.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48

5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	PART	1	8.8		1.6	7.2
** TOTALS			1	8.8		1.6	7.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	PART	1	8.8		1.6	7.2
** TOTALS			1	8.8		1.6	7.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	PART	1	8.8		1.6	7.2
** TOTALS			1	8.8		1.6	7.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	PART	1	8.8		1.6	7.2
** TOTALS			1	8.8		1.6	7.2

*** 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	26.1	26.1	0.0	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.1	26.1	0.0	26.1	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
1012	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	31.0	5.7	25.3	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.0	5.7	25.3	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2030	TRANSFER CONTRACTUAL FUNDS TO PERSONAL SERVICES IN WORKERS COMP												
AGY:	0.0	0.0	-8.0	-8.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.0	-8.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0
2032	TRANSFER ONE PFT INTERNAL AUDITOR FROM COMMISSIONER'S OFFICE												
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
2034	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES (I/A RECPTS)												
AGY:	0.0	0.0	0.0	0.0	0.0	116.4	0.0	-116.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	116.4	0.0	-116.4	0.0	0.0	0.0	0.0	0.0
3036	INCREASE I/A RECEIPTS FOR ACCTG TECH & INDIRECT COST DUE TO TRANSFER OF INTERNAL AUDITOR												
AGY:	0.0	1.0	83.3	0.0	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	83.3	0.0	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-07-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

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.	1150.4	1516.1			1561.8	1877.7	1877.7	1877.7	1877.7	1877.7	1877.7		
02 TRAVEL	28.8	52.9			52.9	52.9	52.9	52.9	52.9	52.9	52.9		
03 CONTRACTUAL	359.3	834.5			834.5	691.7	691.7	691.7	691.7	691.7	691.7		
04 COMMODITIES	29.7	38.0			38.0	54.0	54.0	54.0	54.0	54.0	54.0		
05 EQUIPMENT	13.0	11.3			11.3	11.3	11.3	11.3	11.3	11.3	11.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1581.2	2452.8			2498.5	2687.6	2687.6	2687.6	2687.6	2687.6	2687.6		
09 I-A TRANSFER	239.4	331.4			331.4	331.4	331.4	331.4	331.4	331.4	331.4		
1002 FED RCPTS	750.5	1014.8			1014.8	1028.8	1028.8	1028.8	1028.8	1028.8	1028.8		
1003 G/F MATCH	78.0	83.9			87.5	88.3	88.3	88.3	88.3	88.3	88.3		
1004 GEN FUND	330.9	461.8			503.9	490.9	490.9	490.9	490.9	490.9	490.9		
1005 GF/PRGM	1.5	61.9			61.9	62.6	62.6	62.6	62.6	62.6	62.6		
1007 I/A RCPTS	420.3	830.4			830.4	1017.0	1017.0	1017.0	1017.0	1017.0	1017.0		
15 FULL TIME	29.0	37.0			37.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	1.0	2.0			2.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	342.0	464.0			464.0	495.0	495.0	495.0	495.0	495.0	495.0		

03-07-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	45.7	45.7	0.0	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.7	45.7	0.0	45.7	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	36.1	10.5	25.6	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.1	10.5	25.6	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2038	TRANSFER CONTRACTUAL FUNDS TO WORKERS COMP												
AGY:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0
2040	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERS SVC (62.2 FED/3.2 GF-PR/55.4 IA)												
AGY:	0.0	0.0	0.0	0.0	0.0	120.8	0.0	-120.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	120.8	0.0	-120.8	0.0	0.0	0.0	0.0	0.0
2042	TRANSFER 2 PFT/ 3 PPT ANALYST PROGRAMMER POSITIONS FROM DATA PROCESSING BRU												
AGY:	2.0	3.0	175.0	0.0	175.0	159.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0
GOV:	2.0	3.0	175.0	0.0	175.0	159.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0
3044	DELETE ONE PFT ADMIN ASST												
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

03-07-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

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.	160.4	120.4			133.6	166.8	166.8	617.8	166.8	166.8	166.8		
02 TRAVEL	.7							35.0					
03 CONTRACTUAL	86.1	193.7			193.7	158.0	158.0	332.8	158.0	158.0	158.0		
04 COMMODITIES	10.7	1.2			1.2	6.7	6.7	15.8	6.7	6.7	6.7		
05 EQUIPMENT	43.5	4.0			4.0	4.0	4.0	100.2	4.0	4.0	4.0		
06 LANDS/BLDG5													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	301.4	319.3			332.5	335.5	335.5	1101.6	335.5	335.5	335.5		
09 I-A TRANSFER	59.1	142.0			142.0	142.0	142.0	142.0	142.0	142.0	142.0		
1004 GEN FUND	301.4	319.3			332.5	335.5	335.5	1101.6	335.5	335.5	335.5		
15 FULL TIME	3.0	3.0			3.0	4.0	4.0	17.0	4.0	4.0	4.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	40.0	40.0			40.0	48.0	48.0	204.0	48.0	48.0	48.0		

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 CLERK TYPIST III	JNU/ANCH/FBXS	F 01	PERS. SERV. 79.7 POS'N COST 79.7	1004 GEN FUND 79.7	3	3	0	0	0	1
2 DATA PROCESSING CLERK II	JNU/ANCH/FBXS	F 01	PERS. SERV. 87.9 POS'N COST 87.9	1004 GEN FUND 87.9	3	3	0	0	0	1
3 WAGE & HOUR TECHNICIAN	JNU/ANCH/FBXS	F 01	PERS. SERV. 103.0 POS'N COST 103.0	1004 GEN FUND 103.0	3	3	0	0	0	1
4 WAGE & HOUR INVESTIGATOR I	JNU/ANCH/FBXS	F 01	PERS. SERV. 131.0 POS'N COST 131.0	1004 GEN FUND 131.0	3	3	0	0	0	1
5 WAGE & HOUR INVESTIGATOR II	ANCHORAGE	F 01	PERS. SERV. 49.5 POS'N COST 49.5	1004 GEN FUND 49.5	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 451.1		13	13	0	0	0	

03-07-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THE DEPT REQUESTED THESE POSITIONS UNDER LABOR STND & SAFETY, WAGE & HOUR, FOR ENFORCEMENT OF RESIDENT HIRE PROVISIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$335.5) VERSUS GOV AMD (\$1,101.6)
01 PERS. SERV.	-451.0	-73.0%	TRANSFER INCREASE FOR 8 POSITIONS FOR ENFORCEMENT OF EMPLOYMENT PREFERENCE TO NEW COMPONENT, EMPLOYMENT PREFERENCE ENFORCEMENT <\$269.5>, DELETE INCREASE OF 5 POSITIONS <\$181.5>.
02 TRAVEL	-35.0	-100.0%	TRANSFER EMPLOYMENT PREFERENCE <\$35.0>.
03 CONTRACTUAL	-174.8	-52.5%	TRANSFER EMPLOYMENT PREFERENCE <\$75.6>, DELETE BALANCE <\$99.2>.
04 COMMODITIES	-9.1	-57.6%	TRANSFER EMPLOYMENT PREFERENCE <\$7.1>, DELETE BALANCE <\$2.0>.
05 EQUIPMENT	-96.2	-96.0%	TRANSFER EMPLOYMENT PREFERENCE <\$12.8>, DELETE BALANCE <\$83.4>.
** TOTALS	-766.1	-69.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$335.5) VERSUS GOV AMD (\$1,101.6)
01 PERS. SERV.	-451.0	-73.0%	TRANSFER INCREASE FOR 8 POSITIONS FOR ENFORCEMENT OF EMPLOYMENT PREFERENCE TO NEW COMPONENT, EMPLOYMENT PREFERENCE ENFORCEMENT <\$269.5>, DELETE INCREASE OF 5 POSITIONS <\$181.5>.
02 TRAVEL	-35.0	-100.0%	TRANSFER EMPLOYMENT PREFERENCE <\$35.0>.
03 CONTRACTUAL	-174.8	-52.5%	TRANSFER EMPLOYMENT PREFERENCE <\$75.6>, DELETE BALANCE <\$99.2>.
04 COMMODITIES	-9.1	-57.6%	TRANSFER EMPLOYMENT PREFERENCE <\$7.1>, DELETE BALANCE <\$2.0>.
05 EQUIPMENT	-96.2	-96.0%	TRANSFER EMPLOYMENT PREFERENCE <\$12.8>, DELETE BALANCE <\$83.4>.
** TOTALS	-766.1	-69.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$335.5) VERSUS GOV AMD (\$1,101.6)
01 PERS. SERV.	-451.0	-73.0%	DELETE INCREASE FOR 13 PFT POSITIONS FOR ENFORCEMENT OF EMPLOYMENT PREFERENCE <\$451.0>.
02 TRAVEL	-35.0	-100.0%	DELETE EMPLOYMENT PREFERENCE <\$35.0>.
03 CONTRACTUAL	-174.8	-52.5%	DELETE EMPLOYMENT PREFERENCE <\$174.8>.
04 COMMODITIES	-9.1	-57.6%	DELETE EMPLOYMENT PREFERENCE <\$9.1>.
05 EQUIPMENT	-96.2	-96.0%	DELETE EMPLOYMENT PREFERENCE <\$96.2>.
** TOTALS	-766.1	-69.5%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JNU/ANCH/FBXS	FULL	3	79.7		79.7	
2 DATA PROCESSING CLERK II	JNU/ANCH/FBXS	FULL	3	87.9		87.9	
3 WAGE & HOUR TECHNICIAN	JNU/ANCH/FBXS	FULL	3	103.0		103.0	
4 WAGE & HOUR INVESTIGATOR I	JNU/ANCH/FBXS	FULL	3	131.0		131.0	
5 WAGE & HOUR INVESTIGATOR II	ANCHORAGE	FULL	1	49.5		49.5	
** TOTALS			13	451.1		451.1	

*** 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	
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	13.2	13.2	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.2	13.2	0.0	13.2	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
1016	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2046	TRNFR CONTRACTUAL TO PERS SVCS (30.2) & SUPPLIES (5.5) FOR 12-MONTH FUNDING FOR ECON ECON												
AGY:	0.0	0.0	0.0	0.0	0.0	30.2	0.0	-35.7	5.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	30.2	0.0	-35.7	5.5	0.0	0.0	0.0	0.0
3048	RECLASS 1 PPT LABOR ECONOMIST TO PFT												
AGY:	1.0	-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:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4002	ADDITIONAL EMPLOYEES TO ENFORCE & MONITOR EMPLOYMENT PREFERENCE STATUTES												
AGY:	13.0	0.0	766.1	766.1	0.0	451.0	35.0	174.8	9.1	96.2	0.0	0.0	0.0
GOV:	13.0	0.0	766.1	766.1	0.0	451.0	35.0	174.8	9.1	96.2	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: RETIREMENT INCENTIVE PROGRAM
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		226.7			226.7								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		226.7			226.7								
09 I-A TRANSFER													
1007 I/A RCPTS		226.7			226.7								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48

5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: RETIREMENT INCENTIVE PROGRAM
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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3050	DELETE I/A AUTHORIZATION / RIP OBLIGATION TO BE PAID OFF IN FY88												
AGY:	0.0	0.0	-226.7	0.0	-226.7	0.0	0.0	-226.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-226.7	0.0	-226.7	0.0	0.0	-226.7	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48

5/19/88

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMISSIONER'S OFFICE	583.4		812.3	821.7	821.7	821.7	821.7	821.7	821.7		
OCCUPATIONAL MEDICINE PROGRAM	109.6		118.4								
** TOTAL	693.0		930.7	821.7	821.7	821.7	821.7	821.7	821.7		
** CHANGE VERSUS FY88 CC				18.6%	18.6%	18.6%	18.6%	18.6%	18.6%		
OBJECT DESCRIPTION											
PERS. SERV.	526.3		584.0	519.0	519.0	519.0	519.0	519.0	519.0		
TRAVEL	50.0		50.0	41.4	41.4	41.4	41.4	41.4	41.4		
CONTRACTUAL	105.2		105.2	72.8	72.8	72.8	72.8	72.8	72.8		
COMMODITIES	9.7		9.7	6.7	6.7	6.7	6.7	6.7	6.7		
EQUIPMENT	1.8		1.8	1.8	1.8	1.8	1.8	1.8	1.8		
GRANTS, CLMS			180.0	180.0	180.0	180.0	180.0	180.0	180.0		
FUNDING SUMMARY											
GENERAL FUND	693.0		930.7	821.7	821.7	821.7	821.7	821.7	821.7		
** GENERAL FUND CHANGE VS. FY88 CC				18.6%	18.6%	18.6%	18.6%	18.6%	18.6%		
POSITIONS											
FULL TIME	9.0		9.0	8.0	8.0	8.0	8.0	8.0	8.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	115.3		115.3	103.3	103.3	103.3	103.3	103.3	103.3		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(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.	587.6	445.7			494.6	519.0	519.0	519.0	519.0	519.0	519.0	
02 TRAVEL	82.3	41.4			41.4	41.4	41.4	41.4	41.4	41.4	41.4	
03 CONTRACTUAL	107.7	87.8			87.8	72.8	72.8	72.8	72.8	72.8	72.8	
04 COMMODITIES	9.4	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7	
05 EQUIPMENT	8.9	1.8			1.8	1.8	1.8	1.8	1.8	1.8	1.8	
06 LANDS/BLDGS												
07 GRANTS, CLMS	201.1				180.0	180.0	180.0	180.0	180.0	180.0	180.0	
08 MISC.												
** TOTAL EXPEND	997.0	583.4			812.3	821.7	821.7	821.7	821.7	821.7	821.7	
09 I-A TRANSFER	23.6	4.2			4.2	4.2	4.2	4.2	4.2	4.2	4.2	
1004 GEN FUND	997.0	583.4			812.3	821.7	821.7	821.7	821.7	821.7	821.7	
15 FULL TIME	11.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS	121.3	103.3			103.3	103.3	103.3	103.3	103.3	103.3	103.3	

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 SPEC ASST TO THE COMM II	JUNEAU	F	01 PERS. SERV. POS'N COST	69.9 69.9	1004 GEN FUND	69.9	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	69.9		1	1	1	1	1

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS ESTABLISHED BY RP #07-8-4233.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPEC ASST TO THE COMM II	JUNEAU	FULL	1	69.9		69.9	
** TOTALS			1	69.9		69.9	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPEC ASST TO THE COMM II	JUNEAU	FULL	1	69.9		69.9	
** TOTALS			1	69.9		69.9	

LEGISLATIVE INTENT:

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 * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPEC ASST TO THE COMM II	JUNEAU	FULL	1	69.9		69.9	
** TOTALS			1	69.9		69.9	

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 *****

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPEC ASST TO THE COMM II	JUNEAU	FULL	1	69.9		69.9	
** TOTALS			1	69.9		69.9	

*** 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
0104	APPRENTICE OUTREACH PROGRAM												
AGY:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0
GOV:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	48.9	48.9	0.0	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.9	48.9	0.0	48.9	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
1018	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2056	TRANSFER CONTACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
2058	TRANSFER 1 PFT INTERNAL AUDITOR TO MANAGEMENT SERVICES												
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

3060 RESTORE SPECIAL ASST POSITION

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
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

06-07-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: OCCUPATIONAL MEDICINE 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.		80.6			89.4								
02 TRAVEL		8.6			8.6								
03 CONTRACTUAL		17.4			17.4								
04 COMMODITIES		3.0			3.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		109.6			118.4								
09 I-A TRANSFER		.5			.5								
1004 GEN FUND		109.6			118.4								
15 FULL TIME		1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0								

06-07-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48

5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: OCCUPATIONAL MEDICINE 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 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	8.8	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.8	8.8	0.0	8.8	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
1020	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2062	TRANSFER OCCUP MEDICINE COMPONENT FROM COMMISSIONER'S OFC BRU TO LABOR STNDS BRU												
AGY:	-1.0	0.0	-119.9	-119.9	0.0	-90.9	-8.6	-17.4	-3.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-119.9	-119.9	0.0	-90.9	-8.6	-17.4	-3.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	2467.7		2551.1								
** TOTAL	2467.7		2551.1								
** CHANGE VERSUS FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1589.6		1673.0								
TRAVEL	176.2		176.2								
CONTRACTUAL	621.9		621.9								
COMMODITIES	30.0		30.0								
EQUIPMENT											
GRANTS, CLMS	50.0		50.0								
FUNDING SUMMARY											
FED. RECEIPT	1346.7		1346.7								
G. F. MATCH	959.9		1034.8								
GENERAL FUND	161.1		169.6								
** GENERAL FUND CHANGE VS. FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	34.0		34.0								
STAFF MONTHS	408.0		408.0								

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL SAFETY AND HEALTH
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.	1864.1	1589.6			1673.0								
02 TRAVEL	154.6	176.2			176.2								
03 CONTRACTUAL	475.3	621.9			621.9								
04 COMMODITIES	25.9	30.0			30.0								
05 EQUIPMENT	15.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	104.0	50.0			50.0								
08 MISC.													
** TOTAL EXPEND	2639.3	2467.7			2551.1								
09 I-A TRANSFER	273.3	256.9			256.9								
1002 FED RCPTS	1271.1	1346.7			1346.7								
1003 G/F MATCH	1047.9	959.9			1034.8								
1004 GEN FUND	320.3	161.1			169.6								
15 FULL TIME	36.0	34.0			34.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	429.0	408.0			408.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL SAFETY AND HEALTH
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 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
0100	FISCAL NOTE HB 53												
AGY:	0.0	0.0	63.2	31.6	31.6	0.0	3.2	60.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	63.2	31.6	31.6	0.0	3.2	60.0	0.0	0.0	0.0	0.0	0.0
0102	FNHB 53												
AGY:	0.0	0.0	-63.2	-31.6	-31.6	0.0	-3.2	-60.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.2	-31.6	-31.6	0.0	-3.2	-60.0	0.0	0.0	0.0	0.0	0.0
1021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	83.4	83.4	0.0	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	83.4	83.4	0.0	83.4	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										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1022	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	34.8	16.8	18.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.8	16.8	18.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2064	TRANSFER OCCUPATIONAL SAFETY & HEALTH TO LABOR STANDARDS BRU												
AGY:	-34.0	0.0	-2585.9	-1221.2	-1364.7	-1707.8	-176.2	-621.9	-30.0	0.0	0.0	-50.0	0.0
GOV:	-34.0	0.0	-2585.9	-1221.2	-1364.7	-1707.8	-176.2	-621.9	-30.0	0.0	0.0	-50.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMENS FUND

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	1452.6		1452.6	1214.8	1214.8	1214.8	1214.8	1214.8	1214.8		
** TOTAL	1452.6		1452.6	1214.8	1214.8	1214.8	1214.8	1214.8	1214.8		
** CHANGE VERSUS FY88 CC				-16.4%	-16.4%	-16.4%	-16.4%	-16.4%	-16.4%		
OBJECT DESCRIPTION											
PERS. SERV.	85.3		85.3	96.9	96.9	96.9	96.9	96.9	96.9		
TRAVEL	9.7		9.7	11.7	11.7	11.7	11.7	11.7	11.7		
CONTRACTUAL	36.9		36.9	27.5	27.5	27.5	27.5	27.5	27.5		
COMMODITIES	2.4		2.4	3.4	3.4	3.4	3.4	3.4	3.4		
LANDS/BLDG				12.0	12.0	12.0	12.0	12.0	12.0		
GRANTS, CLMS	1318.3		1318.3	1063.3	1063.3	1063.3	1063.3	1063.3	1063.3		
FUNDING SUMMARY											
OTHER FUNDS	1452.6		1452.6	1214.8	1214.8	1214.8	1214.8	1214.8	1214.8		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	32.0		32.0	32.0	32.0	32.0	32.0	32.0	32.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: FISHERMENS FUND
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.	92.2	85.3			85.3	96.9	96.9	96.9	96.9	96.9	96.9		
02 TRAVEL	9.9	9.7			9.7	11.7	11.7	11.7	11.7	11.7	11.7		
03 CONTRACTUAL	16.9	36.9			36.9	27.5	27.5	27.5	27.5	27.5	27.5		
04 COMMODITIES	2.5	2.4			2.4	3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT													
06 LANDS/BLDGS						12.0	12.0	12.0	12.0	12.0	12.0		
07 GRANTS, CLMS	770.6	1318.3			1318.3	1063.3	1063.3	1063.3	1063.3	1063.3	1063.3		
08 MISC.													
** TOTAL EXPEND	892.1	1452.6			1452.6	1214.8	1214.8	1214.8	1214.8	1214.8	1214.8		
09 I-A TRANSFER	9.4	14.7			14.7	14.7	14.7	14.7	14.7	14.7	14.7		
1032 DIS FISHER	892.1	1452.6			1452.6	1214.8	1214.8	1214.8	1214.8	1214.8	1214.8		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	32.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: FISHERMENS FUND
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	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1024	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	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	0.0	0.0	0.0
2066	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES															
AGY:	0.0	0.0	0.0	0.0	0.0	9.4	0.0	-9.4	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	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2068	TRANSFER FROM GRANTS TO TRAVEL, SUPPLIES & EQUIPMENT															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	1.0	0.0	12.0	-15.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.0	0.0	12.0	-15.0	0.0	0.0	0.0	0.0
3070	REDUCE GRANTS TO ACTUAL LEVEL OF BENEFITS PAID															
AGY:	0.0	0.0	-240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0.0	0.0	0.0
GOV:	0.0	0.0	-240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: WORKERS' COMPENSATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	5106.1	300.0	5291.5	5364.2	5364.2	5364.2	5364.2	5364.2	5364.2	124.0	
** TOTAL	5106.1	300.0	5291.5	5364.2	5364.2	5364.2	5364.2	5364.2	5364.2	124.0	
** CHANGE VERSUS FY88 CC				5.1%	5.1%	5.1%	5.1%	5.1%	5.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1732.6		1918.0	1990.8	1990.8	1990.8	1990.8	1990.8	1990.8		
TRAVEL	105.6		105.6	110.6	110.6	110.6	110.6	110.6	110.6		
CONTRACTUAL	441.7		441.7	436.6	436.6	436.6	436.6	436.6	436.6	124.0	
COMMODITIES	39.3		39.3	39.3	39.3	39.3	39.3	39.3	39.3		
EQUIPMENT	4.3		4.3	4.3	4.3	4.3	4.3	4.3	4.3		
GRANTS, CLMS	2782.6	300.0	2782.6	2782.6	2782.6	2782.6	2782.6	2782.6	2782.6		
FUNDING SUMMARY											
GENERAL FUND	2648.0		2833.4	2904.7	2904.7	2904.7	2904.7	2904.7	2904.7		
OTHER FUNDS	2458.1	300.0	2458.1	2459.5	2459.5	2459.5	2459.5	2459.5	2459.5	124.0	
** GENERAL FUND CHANGE VS. FY88 CC				9.7%	9.7%	9.7%	9.7%	9.7%	9.7%		
POSITIONS											
FULL TIME	45.0		45.0	46.0	46.0	46.0	46.0	46.0	46.0		
PART TIME	3.0		3.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	560.0		560.0	566.0	566.0	566.0	566.0	566.0	566.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

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.	2028.1	1732.6			1918.0	1990.8	1990.8	1990.8	1990.8	1990.8	1990.8		
02 TRAVEL	101.8	105.6			105.6	110.6	110.6	110.6	110.6	110.6	110.6		
03 CONTRACTUAL	521.7	441.7			441.7	436.6	436.6	436.6	436.6	436.6	436.6	124.0	
04 COMMODITIES	30.9	39.3			39.3	39.3	39.3	39.3	39.3	39.3	39.3		
05 EQUIPMENT	32.4	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2755.3	2782.6		300.0	2782.6	2782.6	2782.6	2782.6	2782.6	2782.6	2782.6		
08 MISC.													
** TOTAL EXPEND	5470.2	5106.1		300.0	5291.5	5364.2	5364.2	5364.2	5364.2	5364.2	5364.2	124.0	
09 I-A TRANSFER	321.0	243.8			243.8	243.8	243.8	243.8	243.8	243.8	243.8		
1004 GEN FUND	3043.7	2648.0			2833.4	2904.7	2904.7	2904.7	2904.7	2904.7	2904.7		
1007 I/A RCPTS	65.3	70.5			70.5	71.9	71.9	71.9	71.9	71.9	71.9		
1031 SEC INJURY	2361.2	2387.6		300.0	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6	2387.6	124.0	
15 FULL TIME	52.0	45.0			45.0	46.0	46.0	46.0	46.0	46.0	46.0		
16 PART TIME	1.0	3.0			3.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	581.0	560.0			560.0	566.0	566.0	566.0	566.0	566.0	566.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$300.0

FISCAL NOTES: SB 322 \$124.0

NEW LEGISLATION...

SB 322

REVISION OF WORKER'S COMP LAWS

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 15 REIMBURSEMENT OF EMPLOYERS FOR WORKER'S COMPENSATION CLAIMS \$300.0.

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

STATE OF ALASKA -- COM. ONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AND ANALYSIS *****

*** 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
0106	FISCAL NOTE HB 177												
AGY:	0.0	0.0	0.0	-123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0108	VETO FISCAL NOTE HB 177												
AGY:	0.0	0.0	0.0	123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	185.4	185.4	0.0	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	185.4	185.4	0.0	185.4	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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1026	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	42.7	41.3	1.4	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.7	41.3	1.4	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2073	TRANSFER FROM MANAGEMENT SERVICES												
AGY:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2074	TRANSFER FROM LMI TO SUPPORT ONE PFT & TRAVEL												
AGY:	0.0	0.0	22.0	22.0	0.0	17.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.0	22.0	0.0	17.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
2076	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES (I/A RECEIPTS)												
AGY:	0.0	0.0	0.0	0.0	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0
3078	RECLASS ONE PPT WORKERS COMP OFFICER TO PFT TO INCREASE NUMBER OF INVESTIGATIONS												
AGY:	1.0	-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:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48

5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
WAGE AND HOUR ADMIN	1410.6		1537.0	1564.9	1564.9	1564.9	1564.9	1564.9	1564.9		
MECHANICAL INSPECTION	1328.2		1413.9	1435.5	1435.5	1435.5	1435.5	1435.5	1435.5		
U. I. INVESTIGATION	532.3		532.3								
OCCUPATIONAL SAFETY AND HEALTH				2585.9	2585.9	2585.9	2585.9	2585.9	2585.9	74.0	
OCCUPATIONAL MEDICINE PROGRAM				119.9	119.9	119.9	119.9	119.9	119.9		
EMPLOYMENT PREF ENFORCEMENT							400.0		400.0	200.0	
** TOTAL	3271.1		3483.2	5706.2	5706.2	5706.2	6106.2	5706.2	6106.2	274.0	
** CHANGE VERSUS FY88 CC				74.4%	74.4%	74.4%	86.7%	74.4%	86.7%		
OBJECT DESCRIPTION											
PERS. SERV.	2575.1		2787.2	4336.0	4336.0	4336.0	4605.5	4336.0	4605.5	52.0	
TRAVEL	245.7		245.7	397.9	397.9	397.9	432.9	397.9	432.9	10.0	
CONTRACTUAL	410.7		410.7	855.8	855.8	855.8	931.4	855.8	931.4	9.7	
COMMODITIES	37.6		37.6	64.5	64.5	64.5	71.6	64.5	71.6	.7	
EQUIPMENT	2.0		2.0	2.0	2.0	2.0	14.8	2.0	14.8	1.6	
GRANTS, CLMS				50.0	50.0	50.0	50.0	50.0	50.0		
MISC.										200.0	
FUNDING SUMMARY											
FED. RECEIPT				1364.7	1364.7	1364.7	1364.7	1364.7	1364.7		
G. F. MATCH				1049.6	1049.6	1049.6	1049.6	1049.6	1049.6		
GENERAL FUND	2738.8		2950.9	3291.9	3291.9	3291.9	3691.9	3291.9	3691.9	274.0	
OTHER FUNDS	532.3		532.3								
** GENERAL FUND CHANGE VS. FY88 CC				58.5%	58.5%	58.5%	73.1%	58.5%	73.1%		
POSITIONS											
FULL TIME	61.0		61.0	85.0	85.0	85.0	93.0	85.0	93.0	1.0	
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	744.0		744.0	1032.0	1032.0	1032.0	1128.0	1032.0	1128.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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	(11) C. C.		
01 PERS. SERV.	1164.1	1149.4			1275.8	1303.7	1303.7	1303.7	1303.7	1303.7	1303.7		
02 TRAVEL	49.1	82.3			82.3	75.8	75.8	75.8	75.8	75.8	75.8		
03 CONTRACTUAL	109.2	156.8			156.8	163.3	163.3	163.3	163.3	163.3	163.3		
04 COMMODITIES	18.1	22.1			22.1	22.1	22.1	22.1	22.1	22.1	22.1		
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1342.3	1410.6			1537.0	1564.9	1564.9	1564.9	1564.9	1564.9	1564.9		
09 I-A TRANSFER	39.1	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
1004 GEN FUND	1342.3	1410.6			1537.0	1564.9	1564.9	1564.9	1564.9	1564.9	1564.9		
15 FULL TIME	30.0	29.0			29.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	318.0	354.0			354.0	354.0	354.0	354.0	354.0	354.0	354.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48

5/19/88

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

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
1027	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	126.4	126.4	0.0	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	126.4	126.4	0.0	126.4	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
1028	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	27.9	27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.9	27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2080	TRANSFER FROM TRAVEL TO CONTRACTUAL TO FUND RSA WITH LAW												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	6.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	6.5	0.0	0.0	0.0	0.0	0.0

06-07-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 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.	1119.3	997.0			1082.7	1128.2	1128.2	1128.2	1128.2	1128.2	1128.2		
02 TRAVEL	114.7	143.5			143.5	143.5	143.5	143.5	143.5	143.5	143.5		
03 CONTRACTUAL	156.9	176.3			176.3	152.4	152.4	152.4	152.4	152.4	152.4		
04 COMMODITIES	8.9	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
05 EQUIPMENT	1.8	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1401.6	1328.2			1413.9	1435.5	1435.5	1435.5	1435.5	1435.5	1435.5		
09 I-A TRANSFER	30.0	44.0			44.0	44.0	44.0	44.0	44.0	44.0	44.0		
1004 GEN FUND	1092.7	1019.3			1105.0	1121.9	1121.9	1121.9	1121.9	1121.9	1121.9		
1005 GF/PRGM	308.9	308.9			308.9	313.6	313.6	313.6	313.6	313.6	313.6		
15 FULL TIME	23.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	256.0	258.0			258.0	258.0	258.0	258.0	258.0	258.0	258.0		

06-07-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE ITS REVIEW OF FEES FOR INSPECTION SERVICES AND TAKE STEPS, INCLUDING THE INTRODUCTION OF LEGISLATION IF NECESSARY, TO APPROPRIATELY ESTABLISH OR INCREASE INSPECTION FEES.

***** 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
1029	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	85.7	85.7	0.0	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.7	85.7	0.0	85.7	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
1030	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	21.6	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.6	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2082	TRANSFER RESTORED NON-GF FROM CONTRACTUAL TO PERSONAL SERVICES (GF/PR)												
AGY:	0.0	0.0	0.0	0.0	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

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.	416.6	428.7			428.7								
02 TRAVEL	16.4	19.9			19.9								
03 CONTRACTUAL	33.1	77.6			77.6								
04 COMMODITIES	5.6	6.1			6.1								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	471.7	532.3			532.3								
09 I-A TRANSFER	30.1	1.4			1.4								
1007 I/A RCPTS	471.7	532.3			532.3								
15 FULL TIME	11.0	11.0			11.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	122.5	132.0			132.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

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	
1032	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
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	
2086	TRANSFER UI INVESTIGATIONS TO EMPLOYMENT SECURITY BRU													
AGY:	-11.0	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:	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3088	DELETE I/A AUTHORIZATION ASSOCIATED WITH TRANSFER OF UI TO EMPLOYMENT SVCS													
AGY:	0.0	0.0	-542.4	0.0	-542.4	-438.8	-19.9	-77.6	-6.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-542.4	0.0	-542.4	-438.8	-19.9	-77.6	-6.1	0.0	0.0	0.0	0.0	

06-07-20-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 5/19/88

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

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.						1813.2	1813.2	1813.2	1813.2	1813.2	1813.2	52.0	
02 TRAVEL						170.0	170.0	170.0	170.0	170.0	170.0	10.0	
03 CONTRACTUAL						522.7	522.7	522.7	522.7	522.7	522.7	9.7	
04 COMMODITIES						30.0	30.0	30.0	30.0	30.0	30.0	.7	
05 EQUIPMENT												1.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS						50.0	50.0	50.0	50.0	50.0	50.0		
08 MISC.													
** TOTAL EXPEND						2585.9	2585.9	2585.9	2585.9	2585.9	2585.9	74.0	
09 I-A TRANSFER						328.7	328.7	328.7	328.7	328.7	328.7		
1002 FED RCPTS						1364.7	1364.7	1364.7	1364.7	1364.7	1364.7		
1003 G/F MATCH						1049.6	1049.6	1049.6	1049.6	1049.6	1049.6		
1004 GEN FUND						171.6	171.6	171.6	171.6	171.6	171.6	74.0	
15 FULL TIME						34.0	34.0	34.0	34.0	34.0	34.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						408.0	408.0	408.0	408.0	408.0	408.0		

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

FISCAL NOTES: SB 141 \$74.0

NEW LEGISLATION...

SB 141

HAZARDOUS PAINTING CERTIFICATION

06-07-20-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 5/19/88

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 BE APPROPRIATED AS A DIRECT GRANT TO THE ALASKA
HEALTH PROJECT.

***** 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	
2090	TRANSFER OCCUPATIONAL SAFETY & HEALTH TO LABOR STANDARDS BRU													
AGY:	34.0	0.0	2585.9	1221.2	1364.7	1707.8	176.2	621.9	30.0	0.0	0.0	50.0	0.0	
GOV:	34.0	0.0	2585.9	1221.2	1364.7	1707.8	176.2	621.9	30.0	0.0	0.0	50.0	0.0	
2092	TRANSFER TRAVEL & CONTRACTUAL FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	105.4	-6.2	-99.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	105.4	-6.2	-99.2	0.0	0.0	0.0	0.0	0.0	

06-07-20-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: OCCUPATIONAL MEDICINE 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 AID	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						90.9	90.9	90.9	90.9	90.9	90.9		
02 TRAVEL						8.6	8.6	8.6	8.6	8.6	8.6		
03 CONTRACTUAL						17.4	17.4	17.4	17.4	17.4	17.4		
04 COMMODITIES						3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						119.9	119.9	119.9	119.9	119.9	119.9		
09 I-A TRANSFER													
1004 GEN FUND						119.9	119.9	119.9	119.9	119.9	119.9		
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0	12.0	12.0	12.0	12.0	12.0		

06-07-20-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49

5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: OCCUPATIONAL MEDICINE 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	
2084	TRANSFER OCCUPATIONAL MEDICINE FROM COMMISSIONER'S OFC TO LABOR STANDARDS BRU													
AGY:	1.0	0.0	119.9	119.9	0.0	90.9	8.6	17.4	3.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	119.9	119.9	0.0	90.9	8.6	17.4	3.0	0.0	0.0	0.0	0.0	

06-07-20-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: EMPLOYMENT PREF ENFORCEMENT

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.									269.5		269.5		
02 TRAVEL									35.0		35.0		
03 CONTRACTUAL									75.6		75.6		
04 COMMODITIES									7.1		7.1		
05 EQUIPMENT									12.8		12.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												200.0	
** TOTAL EXPEND									400.0		400.0	200.0	
09 I-A TRANSFER													
1004 GEN FUND									400.0		400.0	200.0	
15 FULL TIME									8.0		8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									96.0		96.0		

06-07-20-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 5/19/88

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: EMPLOYMENT PREF ENFORCEMENT

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 WAGE & HOUR INVESTIGATOR I	ANCHORAGE	F 01	PERS. SERV.	43.1			1004 GEN FUND	43.1	1	0	1	0	1
			POS'N COST	43.1									
2 WAGE & HOUR INVESTIGATOR I	JUNEAU	F 01	PERS. SERV.	43.1			1004 GEN FUND	43.1	1	0	1	0	1
			POS'N COST	43.1									
3 WAGE & HOUR TECHNICIAN	JUNEAU	F 01	PERS. SERV.	33.9			1004 GEN FUND	33.9	1	0	1	0	1
			POS'N COST	33.9									
4 WAGE & HOUR TECHNICIAN	FAIRBANKS	F 01	PERS. SERV.	35.2			1004 GEN FUND	35.2	1	0	1	0	1
			POS'N COST	35.2									
5 DATA PROCESSING CLERK II	ANCHORAGE	F 01	PERS. SERV.	29.0			1004 GEN FUND	29.0	1	0	1	0	1
			POS'N COST	29.0									
6 DATA PROCESSING CLERK II	JUNEAU	F 01	PERS. SERV.	29.0			1004 GEN FUND	29.0	1	0	1	0	1
			POS'N COST	29.0									
7 DATA PROCESSING CLERK II	FAIRBANKS	F 01	PERS. SERV.	29.9			1004 GEN FUND	29.9	1	0	1	0	1
			POS'N COST	29.9									
8 CLERK TYPIST II	ANCHORAGE	F 01	PERS. SERV.	26.3			1004 GEN FUND	26.3	1	0	1	0	1
			POS'N COST	26.3									
** NEW POSITION TOTALS			** TOTAL COST		269.5				8	0	8	0	8

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

SPECIAL APPROPRIATIONS: HB 543 \$200.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 212(E) ENFORCEMENT OF LOCAL HIRE LAW \$200.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$400.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	269.5	100.0%	TRANSFER INCREASE FOR 8 PFT POSITIONS TO ENFORCE EMPLOYMENT PREFERENCE FROM RESIDENT HIRE \$269.5.
02 TRAVEL	35.0	100.0%	TRANSFER FROM RESIDENT HIRE \$35.0.
03 CONTRACTUAL	75.6	100.0%	TRANSFER FROM RESIDENT HIRE \$75.6.
04 COMMODITIES	7.1	100.0%	TRANSFER FROM RESIDENT HIRE \$7.1.
05 EQUIPMENT	12.8	100.0%	TRANSFER FROM RESIDENT HIRE \$12.8.
** TOTALS	400.0	100.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	WAGE & HOUR INVESTIGATOR I	ANCHORAGE	FULL	1	43.1		43.1	
2	WAGE & HOUR INVESTIGATOR I	JUNEAU	FULL	1	43.1		43.1	
3	WAGE & HOUR TECHNICIAN	JUNEAU	FULL	1	33.9		33.9	
4	WAGE & HOUR TECHNICIAN	FAIRBANKS	FULL	1	35.2		35.2	
5	DATE PROCESSING CLERK II	ANCHORAGE	FULL	1	29.0		29.0	
6	DATA PROCESSING CLERK II	JUNEAU	FULL	1	29.0		29.0	
7	DATA PROCESSING CLERK II	FAIRBANKS	FULL	1	29.9		29.9	
8	CLERK TYPIST II	ANCHORAGE	FULL	1	26.3		26.3	
** TOTALS					8	269.5		269.5

LEGISLATIVE INTENT:

THIS APPROPRIATION IS CONTINGENT UPON THE DESIGNATION OF ADDITIONAL ZONES SUBJECT TO THE EMPLOYMENT PREFERENCE PROVISIONS OF AS 36.10.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$400.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	269.5	100.0%	TRANSFER INCREASE FOR 8 PFT POSITIONS TO ENFORCE EMPLOYMENT PREFERENCE FROM RESIDENT HIRE \$269.5.
02 TRAVEL	35.0	100.0%	TRANSFER FROM RESIDENT HIRE \$35.0.
03 CONTRACTUAL	75.6	100.0%	TRANSFER FROM RESIDENT HIRE \$75.6.
04 COMMODITIES	7.1	100.0%	TRANSFER FROM RESIDENT HIRE \$7.1.
05 EQUIPMENT	12.8	100.0%	TRANSFER FROM RESIDENT HIRE \$12.8.
** TOTALS	400.0	100.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WAGE & HOUR INVESTIGATOR I	ANCHORAGE	FULL	1	43.1		43.1	
2 WAGE & HOUR INVESTIGATOR I	JUNEAU	FULL	1	43.1		43.1	
3 WAGE & HOUR TECHNICIAN	JUNEAU	FULL	1	33.9		33.9	
4 WAGE & HOUR TECHNICIAN	FAIRBANKS	FULL	1	35.2		35.2	
5 DATA PROCESSING CLERK II	ANCHORAGE	FULL	1	29.0		29.0	
6 DATA PROCESSING CLERK II	JUNEAU	FULL	1	29.0		29.0	
7 DATA PROCESSING CLERK II	FAIRBANKS	FULL	1	29.9		29.9	
8 CLERK TYPIST II	ANCHORAGE	FULL	1	26.3		26.3	
** TOTALS			8	269.5		269.5	

LEGISLATIVE INTENT:

THIS APPROPRIATION IS CONTINGENT UPON THE DESIGNATION OF ADDITIONAL ZONES SUBJECT TO THE EMPLOYMENT PREFERENCE PROVISIONS OF AS 36.10.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

