

**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

14:53

5/18/88

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

2	EDUCATION							
	TEACHER RETIREMENT MATCH							
	SOCIAL SERVICES							
	LONGEVITY BONUS							
6	GRANTS	50600.0	52971.0	52116.0	52116.0	52116.0	-855.0	-1.6%
8	ADMINISTRATION	328.0	334.6	334.6	334.6	334.6		
	*** PROGRAM TOTAL ***	50928.0	53305.6	52450.6	52450.6	52450.6	-855.0	-1.6%
	PIONEERS HOMES							
12	SITKA	4286.4	4334.7	4334.7	4377.0	4334.7		
14	FAIRBANKS	3947.2	4033.5	4033.5	4052.7	4033.5		
16	PALMER	3869.5	3919.3	3919.3	4000.5	3919.3		
18	ANCHORAGE	7806.6	7791.4	7852.7	7974.2	7852.7	61.3	0.8%
20	KETCHIKAN	2320.0	2325.0	2325.0	2338.3	2325.0		
22	JUNEAU	500.0	2170.0	1998.6	1998.6	1998.6	-171.4	-7.9%
24	CENTRAL OFFICE	243.3	349.2	287.9	247.9	287.9	-61.3	-17.6%
26	PIONEERS HOMES ADVISORY BOARD	10.0	10.0	10.0	10.0	10.0		
	*** PROGRAM TOTAL ***	22983.0	24933.1	24761.7	24999.2	24761.7	-171.4	-0.7%
28	OLDER ALASKANS COMMISSION							
	OLDER ALASKAN SVCS	9051.4	9405.2	9405.2	9467.8	9414.3	9.1	0.1%
	*** SOCIAL SERVICES TOTAL ***	82962.4	87643.9	86617.5	86917.6	86626.6	-1017.3	-1.2%
	ADMINISTRATION OF JUSTICE							
	PUBLIC DEFENDER							
32	FIRST JUDICIAL DISTRICT	699.4	783.6	783.6	783.6	783.6		
34	SECOND JUDICIAL DISTRICT	633.6	645.4	645.4	645.4	645.4		
36	THIRD JUDICIAL DISTRICT	3045.0	3126.5	3126.5	3126.5	3126.5		
38	FOURTH JUDICIAL DISTRICT	1497.8	1528.1	1528.1	1528.1	1528.1		
40	ADMINISTRATION AND SUPPORT	229.8	234.0	234.0	234.0	234.0		
	*** PROGRAM TOTAL ***	6105.6	6317.6	6317.6	6317.6	6317.6		
42	OFFICE OF PUBLIC ADVOCACY	3676.5	3692.6	3710.9	3733.2	3751.5	58.9	1.6%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	9782.1	10010.2	10028.5	10050.8	10069.1	58.9	0.6%
	GENERAL GOVERNMENT							
	CENTRAL AND STATEWIDE SERVICES							
46	OFFICE OF THE COMMISSIONER	683.6	694.0	694.0	694.0	694.0		
48	INTENT							
50	ADMINISTRATIVE SERVICES	1321.6	1391.3	1391.3	1391.3	1391.3		
52	MUNICIPAL GRANTS	165.5	169.1	169.1	169.1	169.1		
54	CIP DIRECT CHARGE POSITIONS	99.1	101.5	101.5	101.5	101.5		
56	PERSONNEL	2126.9	2108.3	2108.3	2108.3	2108.3		
58	PRODUCTIVITY IMPROVEMENT CTR	296.5	375.7	375.7	375.7	375.7		
60	LABOR RELATIONS	722.7	737.0	737.0	737.0	737.0		
62	FINANCE	2614.7	2763.4	2763.4	2670.9	2763.4		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:53

5/18/88

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
64	PURCHASING	1298.5	1326.0	1326.0	1326.0	1326.0		
66	PROPERTY MANAGEMENT	374.8	381.2	381.2	381.2	381.2		
68	CENTRAL DUPLICATING AND MAIL	2120.0	1832.1	1832.1	1832.1	1832.1		
70	ARCHIVES	510.8						
72	RETIREMENT AND BENEFITS	5247.0	4609.2	4609.2	4609.2	4609.2		
74	EPORS RETIREMENT & BENEFITS		726.2	726.2	726.2	726.2		
76	RETIREMENT INCENTIVE OPERATION	143.6						
78	LABOR RELATIONS AGENCY	68.6	68.6	68.6	68.6	68.6		
80	RAILROAD LABOR RELATIONS AGENC	85.0	85.0	85.0	85.0	85.0		
	*** PROGRAM TOTAL ***	17878.9	17368.6	17368.6	17276.1	17368.6		
84	AK PUBLIC OFFICES COMMISSION	572.5	595.4	595.4	595.4	595.4		
88	RISK MANAGEMENT	22163.8	22173.0	22173.0	22173.0	22173.0		
	INFORMATION RESOURCE MGMT							
92	INFORMATION RESOURCE MGMT	12059.0	12118.1	12118.1	12118.1	12118.1		
94	TELECOMMUNICATIONS OPERATIONS	5152.2	5615.9	5615.9	5523.3	5615.9		
96	HOUSE INTENT							
98	SENATE INTENT							
100	RURAL AK TELEVISION NETWORK	2647.3	2653.9	2653.9	2670.9	2653.9		
102	TELECOMMUNICATIONS SERVICES							
	*** PROGRAM TOTAL ***	19858.5	20387.9	20387.9	20312.3	20387.9		
104	PUBLIC BROADCASTING COMMISSION	6652.2	6997.7	6997.7	7293.7	7183.7	186.0	2.7%
108	LEASING AND FACILITIES							
110	ADMINISTRATION	589.7	596.6	596.6	596.6	596.6		
112	AK STATE HOUSING AUTHORITY	6533.2						
114	LEASES	28467.2	26900.0	26900.0	26900.0	26900.0		
	*** PROGRAM TOTAL ***	35590.1	27496.6	27496.6	27496.6	27496.6		
116	EMPLOYEE HOUSING							
118	RETIREMENT INCENTIVE PROGRAM	148.3	148.3	148.3	148.3	148.3		
	*** GENERAL GOVERNMENT TOTAL ***	102864.3	95167.5	95167.5	95295.4	95353.5	186.0	0.2%
	***** TOTAL AGENCY EXPENDITURES	195608.8	192821.6	191813.5	192263.8	192049.2	-772.4	-0.4%
	***** AGENCY FUNDING							
	FED. RECEIPT	5349.8	5680.3	5680.3	5680.3	5680.3		
	GENERAL FUND	154681.1	152998.4	151590.3	151745.0	151530.4	-1468.0	-1.0%
	OTHER FUNDS	35577.9	34142.9	34542.9	34838.5	34838.5	695.6	2.0%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/18/88

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	FISCAL YEAR 1989 GOV AMD	HOUSE	SENATE	C. C.
EDUCATION	26856.3								
SOCIAL SERVICES	78458.9	81636.6	82962.4	87687.7	87687.7	87643.9	86617.5	86917.6	86626.6
ADMINISTRATION OF JUSTICE	9769.3	9164.8	9782.1	10010.2	10010.2	10010.2	10028.5	10050.8	10069.1
GENERAL GOVERNMENT	100273.9	100839.1	102864.3	95167.7	95167.5	95167.5	95167.5	95295.4	95353.5
*** TOTALS ***	215358.4	191640.5	195608.8	192865.6	192865.4	192821.6	191813.5	192263.8	192049.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				-1.4	-1.4	-1.4	-1.9	-1.7	-1.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	46897.6	41954.6	46522.9	47574.0	47794.5	49462.6	49473.8	49604.6	49514.4
TRAVEL	784.2	1061.9	1061.9	1016.3	1016.1	1018.1	1018.1	1019.1	1018.1
CONTRACTUAL	96172.4	72017.4	72017.4	72620.8	72677.1	70893.2	70900.3	70912.2	70900.3
COMMODITIES	1801.5	2768.2	2768.2	2268.6	2271.1	2334.1	2334.1	2335.6	2334.1
EQUIPMENT	502.2	123.8	123.8	213.7	213.7	214.7	214.7	214.7	214.7
LANDS/BLDGS	6518.1	3.0	6536.2	3.0	3.0	3.0	3.0	3.0	3.0
GRANTS, CLMS	62684.4	73211.6	66078.4	69169.2	68889.9	68895.9	68040.9	68346.0	68236.0
MISC.	-2.0	500.0	500.0				-171.4	-171.4	-171.4
FUNDING SOURCES:									
FEDERAL RECEIPTS	5330.5	5305.4	5349.8	5680.3	5680.3	5680.3	5680.3	5680.3	5680.3
GENERAL FUND MATCH	889.0	896.8	896.8	908.2	908.2	908.2	908.2	908.2	908.2
GENERAL FUND	145753.0	145874.4	149282.5	147348.2	147348.0	147304.2	145877.8	146050.8	145817.9
GF/PROGRAM RECEIPTS	5482.8	4358.5	4501.8	4786.0	4786.0	4786.0	4804.3	4786.0	4804.3
INTER-AGENCY RECEIPTS	54752.9	31888.4	32040.9	30694.7	30694.7	30694.7	31094.7	31390.3	31390.3
FICA ADMINISTRATION FUND	110.1	100.2	111.4	63.1	63.1	63.1	63.1	63.1	63.1
PUBLIC EMPLOYEES RETIRE	1531.5	1678.2	1779.7	1729.7	1729.7	1729.7	1729.7	1729.7	1729.7
SURPLUS PROPERTY	125.2	94.1	102.5	104.6	104.6	104.6	104.6	104.6	104.6
TEACHERS RETIREMENT	1229.1	1296.9	1383.3	1387.6	1387.6	1387.6	1387.6	1387.6	1387.6
JUDICIAL RETIREMENT SYS	32.7	32.0	33.4	33.8	33.8	33.8	33.8	33.8	33.8
NATIONAL GUARD RET SYS	22.5	26.3	27.6	27.9	27.9	27.9	27.9	27.9	27.9
CAPITL IMPRV PROJ RCPTS	99.1	89.3	99.1	101.5	101.5	101.5	101.5	101.5	101.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				-1.1	-1.1	-1.1	-2.0	-1.9	-2.0
POSITIONS:									
FULL TIME	1061.0	1008.0	1012.0	1011.0	1011.0	1050.0	1050.0	1053.0	1051.0
PART TIME	89.0	98.0	98.0	91.0	91.0	105.0	105.0	105.0	105.0
TEMPORARY	36.0	26.0	26.0	23.0	23.0	30.0	30.0	30.0	30.0
STAFF MONTHS	13091.6	12653.3	12701.3	12617.4	12617.4	13238.1	13226.1	13250.1	13238.1

5/19/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF ADMINISTRATION

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
NURSE III	1			PALMER	52.4			1	
PIONEER HOME MANAGER				JUNEAU	56.9	1	1	1	1
FULL STAFF	39			JUNEAU	1668.1	39	39	39	39
SENIOR OMBUDSMAN				JUNEAU	49.0			1	
CLERK TYPIST		1		ANCHORAGE	40.6			1	1
ACCOUNT TECH II	1			JUNEAU	40.0	1	1	1	1
*** AGENCY TOTAL	41	1			1907.0	41	41	44	42

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: EDUCATION

PROGRAM: TEACHER RETIREMENT MATCH

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
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** TOTAL

** CHANGE VERSUS FY88 CC

OBJECT DESCRIPTION
CONTRACTUAL

01-02-01-00-00 (02-11-8-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: EDUCATIONPROGRAM: TEACHER RETIREMENT MATCH
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
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01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL 26856.3

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND 26856.3

09 I-A TRANSFER

1007 I/A RCPTS 26856.3

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

01-02-01-00-00 (02-11-8-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: EDUCATION

PROGRAM: TEACHER RETIREMENT MATCH
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
GRANTS	51200.0		50600.0	52971.0	52971.0	52971.0	52116.0	52116.0	52116.0		
ADMINISTRATION	289.8		328.0	334.6	334.6	334.6	334.6	334.6	334.6		
** TOTAL	51489.8		50928.0	53305.6	53305.6	53305.6	52450.6	52450.6	52450.6		
** CHANGE VERSUS FY88 CC				3.5%	3.5%	3.5%	1.9%	1.9%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	231.5		269.7	294.5	294.5	294.5	294.5	294.5	294.5		
TRAVEL	.9		.9	.9	.9	.9	.9	.9	.9		
CONTRACTUAL	53.1		53.1	34.9	34.9	34.9	34.9	34.9	34.9		
COMMODITIES	4.3		4.3	4.3	4.3	4.3	4.3	4.3	4.3		
EQUIPMENT											
GRANTS, CLMS	51200.0		50600.0	52971.0	52971.0	52971.0	52116.0	52116.0	52116.0		
FUNDING SUMMARY											
GENERAL FUND	51489.8		50928.0	53305.6	53305.6	53305.6	52450.6	52450.6	52450.6		
** GENERAL FUND CHANGE VS. FY88 CC				3.5%	3.5%	3.5%	1.9%	1.9%	1.9%		
POSITIONS											
FULL TIME	6.0		6.0	7.0	7.0	7.0	7.0	7.0	7.0		
PART TIME	1.0		1.0								
STAFF MONTHS	81.6		81.6	84.0	84.0	84.0	84.0	84.0	84.0		

03-02-04-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: 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	46943.2	51200.0			50600.0	52971.0	52971.0	52971.0	52116.0	52116.0	52116.0		
08 MISC.													
** TOTAL EXPEND	46943.2	51200.0			50600.0	52971.0	52971.0	52971.0	52116.0	52116.0	52116.0		
09 I-A TRANSFER													
1004 GEN FUND	46943.2	51200.0			50600.0	52971.0	52971.0	52971.0	52116.0	52116.0	52116.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-04-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$52,116.0) VERSUS GOV AMD (\$52,971.0)
07 GRANTS, CLMS	-855.0	-1.6%	REVISE GRANT REQUIREMENT ESTIMATE <\$855.0>.
** TOTALS	-855.0	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$52,116.0) VERSUS GOV AMD (\$52,971.0)
07 GRANTS, CLMS	-855.0	-1.6%	REVISE GRANT REQUIREMENT ESTIMATE <\$855.0>.
** TOTALS	-855.0	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$52,116.0) VERSUS GOV AMD (\$52,971.0)
07 GRANTS, CLMS	-855.0	-1.6%	REVISE GRANT REQUIREMENT ESTIMATE <\$855.0>.
** TOTALS	-855.0	-1.6%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL REQUEST SUPPLEMENTAL FUNDING SHOULD ITS ESTIMATE PROVE TOO LOW.

***** 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		
1002	FULLY FUND LONGEVITY BONUS GRANTS														
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		

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
3250	LONGEVITY BONUS GRANTS PROJECTED INCREASE												
AGY:	0.0	0.0	2371.0	2371.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2371.0	0.0
GOV:	0.0	0.0	2371.0	2371.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2371.0	0.0

03-02-04-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: ADMINISTRATION

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.	248.9	231.5			269.7	294.5	294.5	294.5	294.5	294.5	294.5		
02 TRAVEL	.9	.9			.9	.9	.9	.9	.9	.9	.9		
03 CONTRACTUAL	63.6	53.1			53.1	34.9	34.9	34.9	34.9	34.9	34.9		
04 COMMODITIES	2.9	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	317.1	289.8			328.0	334.6	334.6	334.6	334.6	334.6	334.6		
09 I-A TRANSFER	7.3	51.1			4.1	3.4	3.4	51.1	51.1	51.1	51.1		
1004 GEN FUND	317.1	289.8			328.0	334.6	334.6	334.6	334.6	334.6	334.6		
15 FULL TIME	6.0	6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	81.6	81.6			81.6	84.0	84.0	84.0	84.0	84.0	84.0		

03-02-04-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	38.2	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	38.2	38.2	0.0	38.2	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	
1081	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2250	TRANSFER TO PERSONAL SERVICES TO PROPERLY REFLECT EXPECTED EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	
3253	TIME STATUS CHANGE PPT TO PPT RETIREMENT & BENEFIT TECHNICIAN													
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 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
SITKA	3934.3		4286.4	4334.7	4334.7	4334.7	4334.7	4377.0	4334.7		
FAIRBANKS	3640.7		3947.2	4033.5	4033.5	4033.5	4033.5	4052.7	4033.5		
PALMER	3555.3		3869.5	3919.3	3919.3	3919.3	3919.3	4000.5	3919.3		
ANCHORAGE	7162.8		7806.6	7791.4	7791.4	7791.4	7852.7	7974.2	7852.7		
KETCHIKAN	2137.5		2320.0	2325.0	2325.0	2325.0	2325.0	2338.3	2325.0		
JUNEAU	500.0		500.0	2213.8	2213.8	2170.0	1998.6	1998.6	1998.6		
CENTRAL OFFICE	223.2		243.3	349.2	349.2	349.2	287.9	247.9	287.9	25.0	
PIONEERS HOMES ADVISORY BOARD	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0		
** TOTAL	21163.8		22983.0	24976.9	24976.9	24933.1	24761.7	24999.2	24761.7	25.0	
** CHANGE VERSUS FY88 CC				18.0%	18.0%	17.8%	17.0%	18.1%	17.0%		
OBJECT DESCRIPTION											
PERS. SERV.	16556.3		18375.5	18521.8	18521.8	20189.9	20189.9	20427.4	20189.9		
TRAVEL	29.2		29.2	38.4	38.4	40.4	40.4	40.4	40.4	15.0	
CONTRACTUAL	3029.9		3029.9	5205.9	5205.9	3422.0	3422.0	3422.0	3422.0	10.0	
COMMODITIES	914.8		914.8	935.5	935.5	998.5	998.5	998.5	998.5		
EQUIPMENT	68.6		68.6	183.7	183.7	184.7	184.7	184.7	184.7		
GRANTS, CLMS	65.0		65.0	91.6	91.6	97.6	97.6	97.6	97.6		
MISC.	500.0		500.0				-171.4	-171.4	-171.4		
FUNDING SUMMARY											
GENERAL FUND	21163.8		22983.0	24976.9	24976.9	24933.1	24761.7	24999.2	24761.7	25.0	
** GENERAL FUND CHANGE VS. FY88 CC				18.0%	18.0%	17.8%	17.0%	18.1%	17.0%		
POSITIONS											
FULL TIME	442.0		442.0	446.0	446.0	485.0	485.0	486.0	485.0		
PART TIME	67.0		67.0	64.0	64.0	78.0	78.0	78.0	78.0		
TEMPORARY	22.0		22.0	22.0	22.0	29.0	29.0	29.0	29.0		
STAFF MONTHS	5812.9		5812.9	5839.9	5839.9	6472.6	6460.6	6460.6	6460.6		

03-02-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

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.	3482.7	3204.2			3556.3	3584.9	3584.9	3584.9	3584.9	3627.2	3584.9		
02 TRAVEL	4.7	2.0			2.0	4.7	4.7	4.7	4.7	4.7	4.7		
03 CONTRACTUAL	422.9	538.4			538.4	457.1	457.1	457.1	457.1	457.1	457.1		
04 COMMODITIES	176.2	160.0			160.0	250.6	250.6	250.6	250.6	250.6	250.6		
05 EQUIPMENT	35.6	19.2			19.2	19.2	19.2	19.2	19.2	19.2	19.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.1	10.5			10.5	18.2	18.2	18.2	18.2	18.2	18.2		
08 MISC.													
** TOTAL EXPEND	4140.2	3934.3			4286.4	4334.7	4334.7	4334.7	4334.7	4377.0	4334.7		
09 I-A TRANSFER	92.7	97.7			92.3	28.5	28.5	97.7	97.7	97.7	97.7		
1004 GEN FUND	3739.3	3540.5			3885.5	3887.4	3887.4	3887.4	3887.4	3929.7	3887.4		
1005 GF/PRGM	400.9	393.8			400.9	447.3	447.3	447.3	447.3	447.3	447.3		
15 FULL TIME	90.0	91.0			91.0	91.0	91.0	91.0	91.0	91.0	91.0		
16 PART TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
18 STAFF MONTHS	1122.0	1122.0			1122.0	1122.0	1122.0	1122.0	1122.0	1122.0	1122.0		

03-02-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	42.3 1.2%	RETAIN VACANCY SAVINGS \$42.3.
** TOTALS	42.3 1.0%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	352.1	352.1	0.0	352.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	352.1	352.1	0.0	352.1	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
1071	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	90.6	90.6	0.0	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.6	90.6	0.0	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2253	TRANSFER VACANCY SAVINGS TO THE DIVISION OF FINANCE												
AGY:	0.0	0.0	-42.3	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-42.3	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2255	TRANSFER GF TO CENTRAL OFFICE/INCREASE PROGRAM RECEIPTS/GF												
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
2257	ADJUST LINE ITEMS TO PROPERLY REFLECT EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	-19.7	2.7	-81.3	90.6	0.0	0.0	7.7	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-19.7	2.7	-81.3	90.6	0.0	0.0	7.7	0.0

03-02-05-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

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.	2996.5	2789.6			3096.1	3200.1	3200.1	3200.1	3200.1	3219.3	3200.1		
02 TRAVEL	4.9	2.2			2.2	5.3	5.3	5.3	5.3	5.3	5.3		
03 CONTRACTUAL	549.7	723.0			723.0	617.7	617.7	617.7	617.7	617.7	617.7		
04 COMMODITIES	150.8	115.4			115.4	140.4	140.4	140.4	140.4	140.4	140.4		
05 EQUIPMENT	47.9					50.0	50.0	50.0	50.0	50.0	50.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.6	10.5			10.5	20.0	20.0	20.0	20.0	20.0	20.0		
08 MISC.													
** TOTAL EXPEND	3767.4	3640.7			3947.2	4033.5	4033.5	4033.5	4033.5	4052.7	4033.5		
09 I-A TRANSFER	108.1	95.3			89.5	45.0	45.0	95.3	95.3	95.3	95.3		
1004 GEN FUND	3280.6	3166.2			3460.4	3515.7	3515.7	3515.7	3515.7	3534.9	3515.7		
1005 GF/PRGM	486.8	474.5			486.8	517.8	517.8	517.8	517.8	517.8	517.8		
15 FULL TIME	71.0	71.0			71.0	74.0	74.0	74.0	74.0	74.0	74.0		
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	928.0	928.0			928.0	964.0	964.0	964.0	964.0	964.0	964.0		

03-02-05-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$4,052.7) VERSUS GOV AMD (\$4,033.5)
01 PERS. SERV.	19.2	0.6%	RETAIN VACANCY SAVINGS \$19.2.
** TOTALS	19.2	0.5%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	306.5	306.5	0.0	306.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	306.5	306.5	0.0	306.5	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
1073	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	77.1	77.1	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	77.1	77.1	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2258	TRANSFER VACANCY SAVINGS TO DIVISION OF FINANCE												
AGY:	0.0	0.0	-19.2	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.2	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2259 TRANSFER GF TO CENTRAL OFFICE/INCREASE PROGRAM RECEIPTS/GF

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

2261 TRANSFER IN PCN'S 7460 & 7465 FROM ANCHORAGE PH

AGY:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2263 TRANSFER IN FROM KETCHIKAN HOME AND RECLASS PCN 7656 LAUNDRY WORKER TO NURSE AIDE

AGY:	1.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2265 ADJUST LINE-ITEMS TO PROPERLY REFLECT EXPENDITURES

AGY:	0.0	0.0	0.0	0.0	0.0	17.7	3.1	-105.3	25.0	50.0	0.0	9.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	17.7	3.1	-105.3	25.0	50.0	0.0	9.5	0.0

3255 TIME STATUS CHANGE PPT TO PFT-PCNS 7460 & 7465 TRANSFERRED IN FROM ANCH HOME

AGY:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

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.	3022.7	2859.7			3173.9	3169.3	3169.3	3169.3	3169.3	3250.5	3169.3		
02 TRAVEL	9.9	.9			.9	5.2	5.2	5.2	5.2	5.2	5.2		
03 CONTRACTUAL	498.8	475.3			475.3	578.7	578.7	578.7	578.7	578.7	578.7		
04 COMMODITIES	129.2	163.8			163.8	94.9	94.9	94.9	94.9	94.9	94.9		
05 EQUIPMENT	61.3	38.8			38.8	45.0	45.0	45.0	45.0	45.0	45.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.9	16.8			16.8	26.2	26.2	26.2	26.2	26.2	26.2		
08 MISC.													
** TOTAL EXPEND	3739.8	3555.3			3869.5	3919.3	3919.3	3919.3	3919.3	4000.5	3919.3		
09 I-A TRANSFER	107.3	89.6			84.4	44.7	44.7	89.6	89.6	89.6	89.6		
1004 GEN FUND	3309.6	3134.5			3439.3	3444.3	3444.3	3444.3	3444.3	3525.5	3444.3		
1005 GF/PRGM	430.2	420.8			430.2	475.0	475.0	475.0	475.0	475.0	475.0		
15 FULL TIME	74.0	74.0			74.0	75.0	75.0	75.0	75.0	76.0	75.0		
16 PART TIME	11.0	11.0			11.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
18 STAFF MONTHS	1007.3	1007.3			1007.3	1013.3	1013.3	1013.3	1013.3	1025.3	1013.3		

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 NURSE III	PALMER	P	01 PERS. SERV. POS'N COST	52.4 52.4	1004 GEN FUND	52.4	0	0	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	52.4		0	0	0	1	0	

03-02-05-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: PALMER

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,000.5) VERSUS GOV AMD (\$3,919.3)
01 PERS. SERV.	81.2	2.6%	RETAIN VACANCY SAVINGS \$28.8, ADD NURSE III \$52.4.
** TOTALS	81.2	2.1%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 NURSE III		PALMER	PART	1	52.4		52.4	
** TOTALS				1	52.4		52.4	

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

NO NEW POSITIONS AUTHORIZED.

*** 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
1007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	314.2	314.2	0.0	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	314.2	314.2	0.0	314.2	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	
1075	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	78.6	78.6	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	78.6	78.6	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2267	TRANSFER VACANCY SAVINGS TO DIVISION OF FINANCE													
AGY:	0.0	0.0	-28.8	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-28.8	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2269	TRANSFER GF TO CENTRAL OFFICE/INCREASE PROGRAM RECEIPTS GF													
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	
2271	ADJUST LINE-ITEMS TO PROPERLY REFLECT EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	-54.4	4.3	103.4	-68.9	6.2	0.0	9.4	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-54.4	4.3	103.4	-68.9	6.2	0.0	9.4	0.0	
3257	TIME STATUS CHANGE ADJUSTMENT PCN 7311 PPT 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	

03-02-05-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

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.	6331.4	5859.4			6503.2	6478.9	6478.9	6478.9	6540.2	6661.7	6540.2		
02 TRAVEL	9.6	2.6			2.6	5.9	5.9	5.9	5.9	5.9	5.9		
03 CONTRACTUAL	884.7	960.6			960.6	937.9	937.9	937.9	937.9	937.9	937.9		
04 COMMODITIES	248.1	316.5			316.5	316.5	316.5	316.5	316.5	316.5	316.5		
05 EQUIPMENT	68.0					28.5	28.5	28.5	28.5	28.5	28.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.2	23.7			23.7	23.7	23.7	23.7	23.7	23.7	23.7		
08 MISC.													
** TOTAL EXPEND	7562.0	7162.8			7806.6	7791.4	7791.4	7791.4	7852.7	7974.2	7852.7		
09 I-A TRANSFER	182.6	179.4			168.2	73.5	73.5	179.4	179.4	179.4	179.4		
1004 GEN FUND	6533.5	6134.3			6778.1	6651.6	6651.6	6651.6	6712.9	6834.4	6712.9		
1005 GF/PRGM	1028.5	1028.5			1028.5	1139.8	1139.8	1139.8	1139.8	1139.8	1139.8		
15 FULL TIME	160.0	160.0			160.0	159.0	159.0	159.0	160.0	161.0	160.0		
16 PART TIME	33.0	33.0			33.0	30.0	30.0	30.0	30.0	30.0	30.0		
17 TEMPORARY													
18 STAFF MONTHS	2109.6	2109.6			2109.6	2070.6	2070.6	2070.6	2070.6	2070.6	2070.6		

03-02-05-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,852.7) VERSUS GOV AMD (\$7,791.4)
01 PERS. SERV.	61.3	0.9%	
** TOTALS	61.3	0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,852.7) VERSUS GOV AMD (\$7,791.4)
01 PERS. SERV.	61.3	0.9%	DENY NURSING DIRECTOR TRANSFER \$61.3.
** TOTALS	61.3	0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,974.2) VERSUS GOV AMD (\$7,791.4)
01 PERS. SERV.	182.8	2.8%	RETAIN VACANCY SAVINGS \$81.5, DENY TRANSFERS TO CENTRAL OFFICE \$101.3.
** TOTALS	182.8	2.3%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	643.8	643.8	0.0	643.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	643.8	643.8	0.0	643.8	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	
1077	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	167.6	167.6	0.0	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	167.6	167.6	0.0	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2279	TRANSFER VACANCY SAVINGS TO DIV OF TELECOMMUNICATIONS OPERATIONS													
AGY:	0.0	0.0	-79.3	-79.3	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-79.3	-79.3	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2281	TRANSFER VACANCY SAVINGS TO DIV OF FINANCE													
AGY:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2283	TRANSFER GF TO CENTRAL OFFICE/INCREASE PROGRAM RECEIPTS GF													
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	
2285	TRANSFER PCN 7409 NURSING DIRECTOR TO CENTRAL OFFICE													
AGY:	-1.0	0.0	-61.3	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-61.3	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2287	TRANSFER PCN 7402 AND RELATED FUNDING TO CENTRAL OFFICE													
AGY:	-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2289	TRANSFER PCNS 7460 & 7465 TO FAIRBANKS HOME													
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2291	ADJUST LINE ITEMS TO PROPERLY REFLECT EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	-9.1	3.3	-22.7	0.0	28.5	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-9.1	3.3	-22.7	0.0	28.5	0.0	0.0	0.0	
3259	TIME STATUS CHANGE PCN 7459 CLERK TYPIST III PPT 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	

03-02-05-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: KETCHIKAN

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1878.7	1660.6			1843.1	1707.6	1707.6	1707.6	1707.6	1720.9	1707.6	
02 TRAVEL	2.6	2.0			2.0	4.5	4.5	4.5	4.5	4.5	4.5	
03 CONTRACTUAL	307.5	315.4			315.4	436.3	436.3	436.3	436.3	436.3	436.3	
04 COMMODITIES	63.8	156.0			156.0	132.1	132.1	132.1	132.1	132.1	132.1	
05 EQUIPMENT	23.2					41.0	41.0	41.0	41.0	41.0	41.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	3.1	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	
08 MISC.												
** TOTAL EXPEND	2278.9	2137.5			2320.0	2325.0	2325.0	2325.0	2325.0	2338.3	2325.0	
09 I-A TRANSFER	49.8	55.0			52.9	22.4	22.4	55.0	55.0	55.0	55.0	
1004 GEN FUND	2056.5	1915.1			2097.6	2080.3	2080.3	2080.3	2080.3	2093.6	2080.3	
1005 GF/PRGM	222.4	222.4			222.4	244.7	244.7	244.7	244.7	244.7	244.7	
15 FULL TIME	45.0	43.0			43.0	40.0	40.0	40.0	40.0	40.0	40.0	
16 PART TIME	9.0	11.0			11.0	13.0	13.0	13.0	13.0	13.0	13.0	
17 TEMPORARY												
18 STAFF MONTHS	604.0	604.0			604.0	586.0	586.0	586.0	586.0	586.0	586.0	

03-02-05-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: KETCHIKAN

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,338.3) VERSUS GOV AMD (\$2,325.0)
01 PERS. SERV.	13.3 0.8%	RETAIN VACANCY SAVINGS \$13.3.
** TOTALS	13.3 0.6%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	182.5	182.5	0.0	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	182.5	182.5	0.0	182.5	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
1069	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	46.7	46.7	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.7	46.7	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2293	TRANSFER VACANCY SAVINGS TO TELECOMMUNICATIONS OPERATIONS												
AGY:	0.0	0.0	-13.3	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.3	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2295 TRANSFER GF TO CENTRAL OFFICE/INCREASE PROGRAM RECEIPTS GF

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
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

2297 TRANSFER PCN 7656 (LAUNDRY WORKER) TO FAIRBANKS HOME

AGY:	-1.0	0.0	-28.4	-23.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0

2299 ADJUST LINE ITEMS TO PROPERLY REFLECT EXPENDITURES

AGY:	0.0	0.0	0.0	0.0	0.0	-140.5	2.5	120.9	-23.9	41.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-140.5	2.5	120.9	-23.9	41.0	0.0	0.0	0.0

3261 ADJUST TIME STATUS OF PCNS 7663 & 7636 FROM PFT TO PPT

AGY:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: JUNEAU

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.						56.9	56.9	1725.0	1725.0	1725.0	1725.0		
02 TRAVEL								2.0	2.0	2.0	2.0		
03 CONTRACTUAL						2156.9	2156.9	373.0	373.0	373.0	373.0		
04 COMMODITIES								63.0	63.0	63.0	63.0		
05 EQUIPMENT								1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS								6.0	6.0	6.0	6.0		
08 MISC.		500.0			500.0				-171.4	-171.4	-171.4		
** TOTAL EXPEND		500.0			500.0	2213.8	2213.8	2170.0	1998.6	1998.6	1998.6		
09 I-A TRANSFER													
1004 GEN FUND		500.0			500.0	1963.8	1963.8	1920.0	1748.6	1748.6	1748.6		
1005 GF/PRGM						250.0	250.0	250.0	250.0	250.0	250.0		
15 FULL TIME						1.0	1.0	40.0	40.0	40.0	40.0		
16 PART TIME								14.0	14.0	14.0	14.0		
17 TEMPORARY								7.0	7.0	7.0	7.0		
18 STAFF MONTHS						12.0	12.0	644.7	644.7	644.7	644.7		

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 PIONEER HOME MANAGER	JUNEAU	F 01	PERS. SERV. 56.9 POS'N COST 56.9	1004 GEN FUND 56.9	1	1	1	1	1	
2 FULL STAFF	JUNEAU	F 01	PERS. SERV. 1668.1 POS'N COST 1668.1	1004 GEN FUND 1668.1	39	39	39	39	39	
** NEW POSITION TOTALS		** TOTAL COST	1725.0		40	40	40	40	40	

03-02-05-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: JUNEAU

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,998.6) VERSUS GOV AMD (\$2,170.0)
08 MISC.	-171.4	100.0%	MISCELLANEOUS REDUCTION <\$171.4>.
** TOTALS	-171.4	-7.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PIONEER HOME MANAGER	JUNEAU	FULL	1	56.9		56.9	
2 FULL STAFF	JUNEAU	FULL	39	1668.1		1668.1	
** TOTALS			40	1725.0		1725.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,998.6) VERSUS GOV AMD (\$2,170.0)
08 MISC.	-171.4	100.0%	MISCELLANEOUS REDUCTION <\$171.4>.
** TOTALS	-171.4	-7.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PIONEER HOME MANAGER	JUNEAU	FULL	1	56.9		56.9	
2 FULL STAFF	JUNEAU	FULL	39	1668.1		1668.1	
** TOTALS			40	1725.0		1725.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,998.6) VERSUS GOV AMD (\$2,170.0)
08 MISC.	-171.4	100.0%	MISCELLANEOUS REDUCTION 10% OF INCREMENT <\$171.4>.
** TOTALS	-171.4	-7.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	PIONEER HOME MANAGER	JUNEAU	FULL	1	56.9		56.9	
2	FULL STAFF	JUNEAU	FULL	39	1668.1		1668.1	
** TOTALS				40	1725.0		1725.0	

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	PIONEER HOME MANAGER	JUNEAU	FULL	1	56.9		56.9	
2	FULL STAFF	JUNEAU	FULL	39	1668.1		1668.1	
** TOTALS				40	1725.0		1725.0	

*** 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	
2301	TRANSFER FROM MISCELLANEOUS TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-500.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-500.0	
3263	INCREASE FOR FULL YEAR'S OPERATION OF JUNEAU PH AS RESIDENTIAL & NURSING FACILITY													
AGY:	1.0	0.0	1713.8	1713.8	0.0	56.9	0.0	1656.9	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	1713.8	1713.8	0.0	56.9	0.0	1656.9	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	
4105	TRANSFER TO PERSONAL SERVICES FOR STATE OPERATION OF PIONEER HOME													
AGY:	0.0	0.0	0.0	0.0	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	
4110	SPREAD CONTRACTUAL TO PROPER LINE ITEMS FOR STATE OPERATION OF PIONEER HOME													
AGY:	39.0	14.0	-43.8	-43.8	0.0	1168.1	2.0	-1283.9	63.0	1.0	0.0	6.0	0.0	
GOV:	39.0	14.0	-43.8	-43.8	0.0	1168.1	2.0	-1283.9	63.0	1.0	0.0	6.0	0.0	

03-02-05-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL 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.	257.6	182.8			202.9	324.1	324.1	324.1	262.8	222.8	262.8		
02 TRAVEL	4.7	9.5			9.5	4.3	4.3	4.3	4.3	4.3	4.3	15.0	
03 CONTRACTUAL	17.8	17.2			17.2	19.8	19.8	19.8	19.8	19.8	19.8	10.0	
04 COMMODITIES	1.0	3.1			3.1	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT	.3	10.6			10.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	281.4	223.2			243.3	349.2	349.2	349.2	287.9	247.9	287.9	25.0	
09 I-A TRANSFER	6.4	9.6			9.6	7.4	7.4	9.6	9.6	9.6	9.6		
1004 GEN FUND	27.9					349.2	349.2	349.2	287.9	247.9	287.9	25.0	
1005 GF/PRGM	253.5	223.2			243.3								
15 FULL TIME	3.0	3.0			3.0	6.0	6.0	6.0	5.0	4.0	5.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	42.0	42.0			42.0	72.0	72.0	72.0	60.0	48.0	60.0		

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

FISCAL NOTES: SB 56 \$25.0

NEW LEGISLATION...

SB 56
ANNUITY PROGRAM

03-02-05-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$287.9) VERSUS GOV AMD (\$349.2)
01 PERS. SERV.	-61.3	-18.9%	DENY TRANSFER OF NURSING DIRECTOR <\$61.3>.
** TOTALS	-61.3	-17.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$287.9) VERSUS GOV AMD (\$349.2)
01 PERS. SERV.	-61.3	-18.9%	DENY TRANSFER OF NURSING DIRECTOR <\$61.3>.
** TOTALS	-61.3	-17.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONDUCT AND PRESENT TO THE LEGISLATURE BY JANUARY 9, 1989, A COMPREHENSIVE ANALYSIS OF THE PIONEER HOME PROGRAM INCLUDING, MANAGEMENT EFFICIENCY, RESIDENTIAL 2 CARE, QUALITY OF CARE AS MEASURED BY NURSING STANDARDS ADMINISTERED AND CERTIFIED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES, COST OF SERVICES PROVIDED, PAYMENT ON NEEDS BASIS, AND AVAILABILITY AND ACCESSIBILITY OF MEDICAID OR OTHER FUNDS TO OFFSET THE OPERATING COST OF THE HOMES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$247.9) VERSUS GOV AMD (\$349.2)
01 PERS. SERV.	-101.3	-31.3%	DENY TRANSFERS FROM ANCHORAGE PIONEER HOME <\$101.3>.
** TOTALS	-101.3	-29.0%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL NOT TRANSFER FUNDS FROM PIONEER HOMES TO OTHER DIVISIONS.

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	20.1	20.1	0.0	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.1	20.1	0.0	20.1	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
1079	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	4.6	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.6	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2303	ADJUST PROGRAM RECEIPTS GF BACK TO HOMES WHERE GENERATED/FUND CENTRAL OFC WITH GF												
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
2305	TRANSFER IN FROM ANCH PIONEER HOME PCN 7409 (NURSING DIRECTOR)												
AGY:	1.0	0.0	61.3	61.3	0.0	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	61.3	61.3	0.0	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2307	TRANSFER IN FROM ANCH PIONEER HOME PCN 7402 (ADMIN ASST)												
AGY:	1.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2309	ADJUST LINE ITEMS TO PROPERLY REFLECT EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	15.3	-5.2	2.6	-2.1	-10.6	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.3	-5.2	2.6	-2.1	-10.6	0.0	0.0	0.0
3265	TIME STATUS ADJUSTMENT PCN 7451 PPT 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

03-02-05-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PIONEERS HOMES ADVISORY BOARD

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	7.4	10.0			10.0	8.5	8.5	8.5	8.5	8.5	8.5		
03 CONTRACTUAL	1.5					1.5	1.5	1.5	1.5	1.5	1.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8.9	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
09 I-A TRANSFER													
1004 GEN FUND	8.9	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-05-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PIONEERS HOMES ADVISORY BOARD

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	
2311	ADJUST LINE ITEMS TO PROPERLY REFLECT EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	1.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	1.5	0.0	0.0	0.0	0.0	0.0	

03-02-06-05-00 (02-22-4-10-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: OLDER ALASKAN SVCS

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.	686.9	612.1			680.5	697.3	697.3	697.3	697.3	746.3	697.3	86.7	
02 TRAVEL	48.9	58.0	3.5		58.0	58.0	58.0	58.0	58.0	59.0	58.0	10.5	
03 CONTRACTUAL	75.5	231.5	4.0		231.5	231.5	231.5	231.5	231.5	233.5	231.5	7.3	
04 COMMODITIES	4.7	9.0	.9		9.0	9.0	9.0	9.0	9.0	10.5	9.0	1.8	
05 EQUIPMENT	25.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	8578.2	8072.4	311.8		8072.4	8409.4	8409.4	8409.4	8409.4	8418.5	8418.5		
08 MISC.													
** TOTAL EXPEND	9420.0	8983.0	320.2		9051.4	9405.2	9405.2	9405.2	9405.2	9467.8	9414.3	106.3	
09 I-A TRANSFER	20.3	101.9			16.8	17.3	17.3	101.9	101.9	101.9	101.9		
1002 FED RCPTS	5300.0	5287.9	320.2		5332.3	5680.3	5680.3	5680.3	5680.3	5680.3	5680.3	13.4	
1003 G/F MATCH	889.0	896.8			896.8	908.2	908.2	908.2	908.2	908.2	908.2		
1004 GEN FUND	3231.0	2798.3			2822.3	2816.7	2816.7	2816.7	2816.7	2879.3	2825.8	40.1	
1007 I/A RCPTS												52.8	
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	14.0	13.0	2.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	192.0	168.4			168.4	168.4	168.4	168.4	168.4	180.4	168.4	24.0	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SENIOR OMBUDSMAN	JUNEAU	P	01 PERS. SERV. 49.0	1004 GEN FUND 53.5	0	0	0	1	0	
			02 TRAVEL 1.0							
			03 CONTRACTUAL 2.0							
			04 COMMODITIES 1.5							
			POS'N COST 53.5							
** NEW POSITION TOTALS			** TOTAL COST 53.5		0	0	0	1	0	

03-02-06-05-00 (02-22-4-10-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: OLDER ALASKAN SVCS

LEG. FIN.

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

REVISED PROGRAMS: 88-0172 \$320.2

FISCAL NOTES: SB 442 \$53.5, SCR 50 \$52.8

NEW LEGISLATION...

SB 442
OLDER ALASKANS PROTECTION/OMBUDSMAN
SCR 50
ALTERNATIVE HOUSING FOR SENIOR CITIZENS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,414.3) VERSUS GOV AMD (\$9,405.2)
07 GRANTS, CLMS	9.1	0.1%	ADD FAIRBANKS RETIRED SENIOR VOLUNTEER PROGRAM \$9.1.
** TOTALS	9.1	0.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
\$9,100 IS APPROPRIATED FOR THE FAIRBANKS RETIRED SENIOR VOLUNTEER PROGRAM.

IT IS THE INTENT OF THE LEGISLATURE THAT THE FOSTER GRANDPARENTS PROGRAM RECEIVE FULL FUNDING IN
FY89.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,467.8) VERSUS GOV AMD (\$9,405.2)
01 PERS. SERV.	49.0	7.0%	FUND LONG TERM CARE OMBUDSMAN \$49.0 - 1 PFT.
02 TRAVEL	1.0	1.7%	FUND LONG TERM CARE OMBUDSMAN \$1.0.
03 CONTRACTUAL	2.0	0.9%	FUND LONG TERM CARE OMBUDSMAN \$2.0.
04 COMMODITIES	1.5	16.7%	FUND LONG TERM CARE OMBUDSMAN \$1.5.
07 GRANTS, CLMS	9.1	0.1%	FAIRBANKS RETIRED SENIOR VOLUNTEER PROGRAM \$9.1.
** TOTALS	62.6	0.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SENIOR OMBUDSMAN	JUNEAU	PART	1	49.0		49.0	
** TOTALS			1	49.0		49.0	

LEGISLATIVE INTENT:
\$9,100 IS APPROPRIATED FOR THE FAIRBANKS RETIRED SENIOR VOLUNTEER PROGRAM.

IT IS THE INTENT OF THE LEGISLATURE THAT THE FOSTER GRANDPARENTS PROGRAM RECEIVE FULL FUNDING IN FY89.

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

NO NEW POSITIONS AUTHORIZED.

*** 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	68.4	24.0	44.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.4	24.0	44.4	68.4	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	
1083	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	16.8	5.8	11.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.8	5.8	11.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2313	FUNDING SHIFT TO PROVIDE FOR STATE REQUIRED MATCH													
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	
3267	ANTICIPATED FEDERAL INCREASE IN TITLE V, TITLE III, & CASH IN LIEU OF COMMODITIES													
AGY:	0.0	0.0	337.0	0.0	337.0	0.0	0.0	0.0	0.0	0.0	0.0	337.0	0.0	
GOV:	0.0	0.0	337.0	0.0	337.0	0.0	0.0	0.0	0.0	0.0	0.0	337.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FIRST JUDICIAL DISTRICT	649.0		699.4	783.6	783.6	783.6	783.6	783.6	783.6		
SECOND JUDICIAL DISTRICT	593.8		633.6	645.4	645.4	645.4	645.4	645.4	645.4		
THIRD JUDICIAL DISTRICT	2806.1		3045.0	3126.5	3126.5	3126.5	3126.5	3126.5	3126.5		
FOURTH JUDICIAL DISTRICT	1369.7		1497.8	1528.1	1528.1	1528.1	1528.1	1528.1	1528.1		
ADMINISTRATION AND SUPPORT	210.8		229.8	234.0	234.0	234.0	234.0	234.0	234.0		
** TOTAL	5629.4		6105.6	6317.6	6317.6	6317.6	6317.6	6317.6	6317.6		
** CHANGE VERSUS FY88 CC				12.2%	12.2%	12.2%	12.2%	12.2%	12.2%		
OBJECT DESCRIPTION											
PERS. SERV.	4761.8		5238.0	5426.0	5426.0	5426.0	5426.0	5426.0	5426.0		
TRAVEL	259.5		259.5	262.5	262.5	262.5	262.5	262.5	262.5		
CONTRACTUAL	517.9		517.9	539.1	539.1	539.1	539.1	539.1	539.1		
COMMODITIES	86.5		86.5	87.0	87.0	87.0	87.0	87.0	87.0		
EQUIPMENT	.7		.7								
LANDS/BLDGS	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0		
FUNDING SUMMARY											
GENERAL FUND	5629.4		6105.6	6317.6	6317.6	6317.6	6317.6	6317.6	6317.6		
** GENERAL FUND CHANGE VS. FY88 CC				12.2%	12.2%	12.2%	12.2%	12.2%	12.2%		
POSITIONS											
FULL TIME	90.0		90.0	91.0	91.0	91.0	91.0	91.0	91.0		
STAFF MONTHS	1080.0		1080.0	1092.0	1092.0	1092.0	1092.0	1092.0	1092.0		

07-02-01-01-00 (02-65-7-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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.	630.0	556.9			607.3	687.5	687.5	687.5	687.5	687.5	687.5		
02 TRAVEL	28.0	37.8			37.8	40.8	40.8	40.8	40.8	40.8	40.8		
03 CONTRACTUAL	42.7	42.7			42.7	43.2	43.2	43.2	43.2	43.2	43.2		
04 COMMODITIES	8.0	10.6			10.6	11.1	11.1	11.1	11.1	11.1	11.1		
05 EQUIPMENT													
06 LANDS/BLDGS		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	708.7	649.0			699.4	783.6	783.6	783.6	783.6	783.6	783.6		
09 I-A TRANSFER													
1004 GEN FUND	708.7	649.0			699.4	783.6	783.6	783.6	783.6	783.6	783.6		
15 FULL TIME	11.0	11.0			11.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	144.0	144.0	144.0	144.0	144.0	144.0		

07-02-01-01-00 (02-65-7-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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	
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.4	50.4	0.0	50.4	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	
1085	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2315	TRANSFER IN FROM DIV OF PERSONNEL FUNDING, POSITION, & RECLASS TO ATTORNEY III													
AGY:	1.0	0.0	70.0	70.0	0.0	66.0	3.0	0.5	0.5	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	70.0	70.0	0.0	66.0	3.0	0.5	0.5	0.0	0.0	0.0	0.0	

07-02-01-02-00 (02-65-7-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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.	590.0	479.3			519.1	530.9	530.9	530.9	530.9	530.9	530.9		
02 TRAVEL	38.0	43.1			43.1	43.1	43.1	43.1	43.1	43.1	43.1		
03 CONTRACTUAL	47.0	52.6			52.6	52.6	52.6	52.6	52.6	52.6	52.6		
04 COMMODITIES	11.0	18.8			18.8	18.8	18.8	18.8	18.8	18.8	18.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	686.0	593.8			633.6	645.4	645.4	645.4	645.4	645.4	645.4		
09 I-A TRANSFER													
1004 GEN FUND	686.0	593.8			633.6	645.4	645.4	645.4	645.4	645.4	645.4		
15 FULL TIME	9.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	107.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

07-02-01-02-00 (02-65-7-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.8	39.8	0.0	39.8	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
1087	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.8	11.8	0.0	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.8	11.8	0.0	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-02-01-03-00 (02-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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.	2357.0	2334.1			2573.0	2634.5	2634.5	2634.5	2634.5	2634.5	2634.5		
02 TRAVEL	82.0	93.0			93.0	93.0	93.0	93.0	93.0	93.0	93.0		
03 CONTRACTUAL	307.0	335.5			335.5	355.5	355.5	355.5	355.5	355.5	355.5		
04 COMMODITIES	39.0	41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
05 EQUIPMENT	32.0												
06 LANDS/BLDGS		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2817.0	2806.1			3045.0	3126.5	3126.5	3126.5	3126.5	3126.5	3126.5		
09 I-A TRANSFER													
1004 GEN FUND	2817.0	2806.1			3045.0	3126.5	3126.5	3126.5	3126.5	3126.5	3126.5		
15 FULL TIME	47.0	47.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	515.0	564.0			564.0	564.0	564.0	564.0	564.0	564.0	564.0		

07-02-01-03-00 (02-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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	
1021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	238.9	238.9	0.0	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	238.9	238.9	0.0	238.9	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	
1089	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	61.5	61.5	0.0	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	61.5	61.5	0.0	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2317	TRANSFER IN FROM COURT SYSTEM FUNDING FOR INTERPRETER SERVICES													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	

07-02-01-04-00 (02-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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.	1310.0	1218.8			1346.9	1377.2	1377.2	1377.2	1377.2	1377.2	1377.2		
02 TRAVEL	33.0	62.9			62.9	62.9	62.9	62.9	62.9	62.9	62.9		
03 CONTRACTUAL	70.0	76.2			76.2	76.2	76.2	76.2	76.2	76.2	76.2		
04 COMMODITIES	9.0	11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT	5.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1427.7	1369.7			1497.8	1528.1	1528.1	1528.1	1528.1	1528.1	1528.1		
09 I-A TRANSFER													
1004 GEN FUND	1427.7	1369.7			1497.8	1528.1	1528.1	1528.1	1528.1	1528.1	1528.1		
15 FULL TIME	21.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	242.0	252.0			252.0	252.0	252.0	252.0	252.0	252.0	252.0		

07-02-01-04-00 (02-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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
1023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	128.1	128.1	0.0	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	128.1	128.1	0.0	128.1	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
1091	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	30.3	30.3	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.3	30.3	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-02-01-05-00 (02-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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.	184.0	172.7			191.7	195.9	195.9	195.9	195.9	195.9	195.9		
02 TRAVEL	8.0	22.7			22.7	22.7	22.7	22.7	22.7	22.7	22.7		
03 CONTRACTUAL	2.0	10.9			10.9	11.6	11.6	11.6	11.6	11.6	11.6		
04 COMMODITIES		3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
05 EQUIPMENT	.7	.7			.7								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	194.7	210.8			229.8	234.0	234.0	234.0	234.0	234.0	234.0		
09 I-A TRANSFER													
1004 GEN FUND	194.7	210.8			229.8	234.0	234.0	234.0	234.0	234.0	234.0		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

07-02-01-05-00 (02-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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
1025	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.0	19.0	0.0	19.0	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
1093	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	4.2	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.2	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2319	TRANSFER TO CONTRACTUAL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	-0.7	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	-0.7	0.0	0.0	0.0

07-02-05-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: OFFICE OF PUBLIC ADVOCACY
 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.	1376.3	1283.9	.8		1425.0	1471.5	1471.5	1471.5	1482.7	1512.1	1523.3		
02 TRAVEL	112.2	134.1			134.1	131.0	131.0	131.0	131.0	131.0	131.0		
03 CONTRACTUAL	2391.4	2040.3	.9		2040.3	2040.3	2040.3	2040.3	2047.4	2040.3	2047.4		
04 COMMODITIES	19.1	27.1			27.1	19.8	19.8	19.8	19.8	19.8	19.8		
05 EQUIPMENT	6.2	20.0	4.2		20.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
08 MISC.				62.2									
** TOTAL EXPEND	3935.2	3535.4	5.9	62.2	3676.5	3692.6	3692.6	3692.6	3710.9	3733.2	3751.5		
09 I-A TRANSFER													
1002 FED RCPTS	30.5	17.5			17.5								
1004 GEN FUND	3904.7	3517.9		62.2	3659.0	3692.6	3692.6	3692.6	3692.6	3733.2	3733.2		
1005 GF/PRGM			5.9						18.3		18.3		
15 FULL TIME	25.0	26.0			26.0	26.0	26.0	26.0	26.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	289.0	301.0			289.0	289.0	289.0	289.0	289.0	301.0	301.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST	ANCHORAGE	P	01	PERS. SERV.			1004 GEN FUND	40.6	1	0	0	1	1
				POS'N COST				40.6					
** NEW POSITION TOTALS			**	TOTAL COST				40.6	1	0	0	1	1

07-02-05-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: OFFICE OF PUBLIC ADVOCACY
SUB-PROGRAM:

LEG. FIN.

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

REVISED PROGRAMS: 88-0387 \$5.9

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$62.2

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 42 COSTS OF STATE V. ALEXANDER, HERRON, GRAY, \$62.2.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,751.5) VERSUS GOV AMD (\$3,692.6)
01 PERS. SERV.	51.8	3.5%	ADD CT III - GUARDIAN AD LITEM PROGRAM \$40.6 GF, FOSTER CARE REVIEW \$11.2 GF/PR.
03 CONTRACTUAL	7.1	0.3%	ADD \$7.1 GF/PR FOSTER CARE REVIEW.
** TOTALS	58.9	1.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST	ANCHORAGE	PART	1	40.6		40.6	
** TOTALS			1	40.6		40.6	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF PUBLIC ADVOCACY PREPARE AND IMPLEMENT A MANAGEMENT PLAN FOR THE GUARDIAN AD LITEM PROGRAM TO TRAIN, SUPERVISE AND MANAGE CONTRACT AND VOLUNTEER GUARDIANS AD LITEM. THE OFFICE SHALL DEVELOP PROTOCOLS, STANDARDS OF CONDUCT AND POLICIES TO BE OBSERVED BY CONTRACT OR VOLUNTEER GUARDIANS AD LITEM AND INCORPORATE THEM INTO ALL CONTRACTS AND AGREEMENTS BETWEEN THE OFFICE AND GUARDIANS AD LITEM. THE OFFICE WILL DEVELOP AND PROMULGATE POLICIES THAT ESTABLISH PROCEDURES FOR DETERMINING WHETHER A GUARDIAN AD LITEM VIOLATED PROTOCOLS OR STANDARDS OF CONDUCT AND WHAT DISCIPLINARY ACTION MAY BE TAKEN WHERE NECESSARY FOR VIOLATIONS.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF PUBLIC ADVOCACY REPORT TO THE LEGISLATURE NO LATER THAN JANUARY 9, 1989, ON THE GUARDIAN AD LITEM PROGRAM. THE REPORT WILL INCLUDE: THE MANAGEMENT PLAN, THE TYPE OF TRAINING DEVELOPED AND NUMBERS OF INDIVIDUALS TRAINED, THE METHODS OF SUPERVISION DEVELOPED AND AN EVALUATION OF THEIR EFFECTIVENESS, THE PROTOCOLS, STANDARDS OF CONDUCT AND POLICIES DEVELOPED TO GOVERN RELATIONSHIPS WITH ALL OTHER AGENCIES AND INDIVIDUALS THE GUARDIANS WORK WITH, THE PROCEDURES FOR DETERMINING WHEN A VIOLATION OF PROTOCOLS OR STANDARDS OF CONDUCT HAS OCCURRED AND WHAT DISCIPLINARY ACTION WILL BE IMPOSED, THE NUMBERS OF COMPLAINTS FILED WITH THE OFFICE AND WITH THE OFFICE OF THE OMBUDSMAN, THEIR NATURE AND RESOLUTION. THE REPORT SHALL ALSO INCLUDE A DESCRIPTION OF THE APPROPRIATE PROCESS FOR INDIVIDUALS WITH COMPLAINTS AGAINST GUARDIANS AD LITEM IN CRIMINAL OR CIVIL MATTERS TO FILE AND RESOLVE THEIR COMPLAINTS, INCLUDING HOW, WHERE AND WHEN SUCH COMPLAINTS MAY BE FILED AND ANY APPEAL RIGHTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,710.9) VERSUS GOV AMD (\$3,692.6)
01 PERS. SERV.	11.2	0.8%	ADD \$11.2 GF/P.R. FOR FOSTER CARE REVIEW PROGRAM.
03 CONTRACTUAL	7.1	0.3%	ADD \$7.1 GF/P.R. FOR FOSTER CARE REVIEW PROGRAM.
** TOTALS	18.3	0.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF PUBLIC ADVOCACY PREPARE AND IMPLEMENT A MANAGEMENT PLAN FOR THE GUARDIAN AD LITEM PROGRAM TO TRAIN, SUPERVISE AND MANAGE CONTRACT AND VOLUNTEER GUARDIANS AD LITEM. THE OFFICE SHALL DEVELOP PROTOCOLS, STANDARDS OF CONDUCT AND POLICIES TO BE OBSERVED BY CONTRACT OR VOLUNTEER GUARDIANS AD LITEM AND INCORPORATE THEM INTO ALL CONTRACTS AND AGREEMENTS BETWEEN THE OFFICE AND GUARDIANS AD LITEM. THE OFFICE WILL DEVELOP AND PROMULGATE POLICIES THAT ESTABLISH PROCEDURES FOR DETERMINING WHETHER A GUARDIAN AD LITEM VIOLATED PROTOCOLS OR STANDARDS OF CONDUCT AND WHAT DISCIPLINARY ACTION MAY BE TAKEN WHERE NECESSARY FOR VIOLATIONS.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF PUBLIC ADVOCACY REPORT TO THE LEGISLATURE NO LATER THAN JANUARY 9, 1989, ON THE GUARDIAN AD LITEM PROGRAM. THE REPORT WILL INCLUDE: THE MANAGEMENT PLAN, THE TYPE OF TRAINING DEVELOPED AND NUMBERS OF INDIVIDUALS TRAINED, THE METHODS OF SUPERVISION DEVELOPED AND AN EVALUATION OF THEIR EFFECTIVENESS, THE PROTOCOLS, STANDARDS OF CONDUCT AND POLICIES DEVELOPED TO GOVERN RELATIONSHIPS WITH ALL OTHER AGENCIES AND INDIVIDUALS THE GUARDIANS WORK WITH, THE PROCEDURES FOR DETERMINING WHEN A VIOLATION OF PROTOCOLS OR STANDARDS OF CONDUCT HAS OCCURRED AND WHAT DISCIPLINARY ACTION WILL BE IMPOSED, THE NUMBERS OF COMPLAINTS FILED WITH THE OFFICE AND WITH THE OFFICE OF THE OMBUDSMAN, THEIR NATURE AND RESOLUTION. THE REPORT SHALL ALSO INCLUDE A DESCRIPTION OF THE APPROPRIATE PROCESS FOR INDIVIDUALS WITH COMPLAINTS AGAINST GUARDIANS AD LITEM IN CRIMINAL OR CIVIL MATTERS TO FILE AND RESOLVE THEIR COMPLAINTS, INCLUDING HOW, WHERE AND WHEN SUCH COMPLAINTS MAY BE FILED AND ANY APPEAL RIGHTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,733.2) VERSUS GOV AMD (\$3,692.6)
01 PERS. SERV.	40.6	2.8%	ADD 1 PFT CLERK TYPIST III FOR GUARDIAN AD LITEM PROGRAM \$40.6.
** TOTALS	40.6	1.1%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 CLERK TYPIST		ANCHORAGE	PART	1	40.6		40.6	
** TOTALS				1	40.6		40.6	

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

NO NEW POSITIONS AUTHORIZED.

*** 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	
1027	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	141.1	141.1	0.0	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	141.1	141.1	0.0	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1030	FNHB 7-VOLUNTEER GUARDIAN AD LITEM													
AGY:	-1.0	0.0	-63.1	-63.1	0.0	-53.1	-3.6	-2.0	-2.0	-2.4	0.0	0.0	0.0	
GOV:	-1.0	0.0	-63.1	-63.1	0.0	-53.1	-3.6	-2.0	-2.0	-2.4	0.0	0.0	0.0	
1500	FISCAL NOTE HB 7 - VOLUNTEER GUARDIAN AD LITEM													
AGY:	1.0	0.0	63.1	63.1	0.0	53.1	3.6	2.0	2.0	2.4	0.0	0.0	0.0	
GOV:	1.0	0.0	63.1	63.1	0.0	53.1	3.6	2.0	2.0	2.4	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	8	
1095	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	33.6	33.6	0.0	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.6	33.6	0.0	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2321	ADJUST LINE ITEMS TO REFLECT MORE REASONABLE VACANCY													
AGY:	0.0	0.0	0.0	0.0	0.0	27.2	0.0	0.0	-7.2	-20.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	27.2	0.0	0.0	-7.2	-20.0	0.0	0.0	0.0	
2322	ONE-TIME ITEM/GUARDIAN AD LITEM COORDINATOR													
AGY:	0.0	0.0	-17.5	0.0	-17.5	-14.3	-3.1	0.0	-0.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-17.5	0.0	-17.5	-14.3	-3.1	0.0	-0.1	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES

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	637.2		683.6	694.0	694.0	694.0	694.0	694.0	694.0		
INTENT											
ADMINISTRATIVE SERVICES	1209.2	83.2	1321.6	1391.3	1391.3	1391.3	1391.3	1391.3	1391.3		
MUNICIPAL GRANTS	150.8		165.5	169.1	169.1	169.1	169.1	169.1	169.1		
CIP DIRECT CHARGE POSITIONS	89.3		99.1	101.5	101.5	101.5	101.5	101.5	101.5		
PERSONNEL	1931.1		2126.9	2108.3	2108.3	2108.3	2108.3	2108.3	2108.3		
PRODUCTIVITY IMPROVEMENT CTR	278.9		296.5	375.7	375.7	375.7	375.7	375.7	375.7		
LABOR RELATIONS	663.4		722.7	737.0	737.0	737.0	737.0	737.0	737.0		
FINANCE	2394.5		2614.7	2763.4	2763.4	2763.4	2763.4	2670.9	2763.4		
PURCHASING	1182.2		1298.5	1326.0	1326.0	1326.0	1326.0	1326.0	1326.0		
PROPERTY MANAGEMENT	349.5		374.8	381.2	381.2	381.2	381.2	381.2	381.2		
CENTRAL DUPLICATING AND MAIL	2028.3		2120.0	1832.1	1832.1	1832.1	1832.1	1832.1	1832.1		
ARCHIVES	466.4		510.8								
RETIREMENT AND BENEFITS	4968.8		5247.0	4609.2	4609.2	4609.2	4609.2	4609.2	4609.2	2436.3	
EPORS RETIREMENT & BENEFITS				726.2	726.2	726.2	726.2	726.2	726.2		
RETIREMENT INCENTIVE OPERATION	133.8		143.6								
LABOR RELATIONS AGENCY	68.6		68.6	68.6	68.6	68.6	68.6	68.6	68.6		
RAILROAD LABOR RELATIONS AGENC	85.0		85.0	85.0	85.0	85.0	85.0	85.0	85.0		
** TOTAL	16637.0	83.2	17878.9	17368.6	17368.6	17368.6	17368.6	17276.1	17368.6	2436.3	
** CHANGE VERSUS FY88 CC				4.4%	4.4%	4.4%	4.4%	3.8%	4.4%		
OBJECT DESCRIPTION											
PERS. SERV.	11283.2		12525.1	12390.7	12390.7	12390.7	12390.7	12298.2	12390.7	483.3	
TRAVEL	237.3		237.3	203.0	203.0	203.0	203.0	203.0	203.0	51.1	
CONTRACTUAL	3582.7		3582.7	3530.9	3530.9	3530.9	3530.9	3530.9	3530.9	1694.9	
COMMODITIES	823.8		823.8	517.8	517.8	517.8	517.8	517.8	517.8	96.6	
EQUIPMENT										110.4	
GRANTS, CLMS	710.0		710.0	726.2	726.2	726.2	726.2	726.2	726.2		
MISC.		83.2									
FUNDING SUMMARY											
GENERAL FUND	11202.0	83.2	12111.2	11844.7	11844.7	11844.7	11844.7	11752.2	11844.7	2430.3	
OTHER FUNDS	5435.0		5767.7	5523.9	5523.9	5523.9	5523.9	5523.9	5523.9	6.0	
** GENERAL FUND CHANGE VS. FY88 CC				5.7%	5.7%	5.7%	5.7%	4.9%	5.7%		
POSITIONS											
FULL TIME	266.0		266.0	259.0	259.0	259.0	259.0	259.0	259.0	8.0	
PART TIME	26.0		26.0	23.0	23.0	23.0	23.0	23.0	23.0		
TEMPORARY	4.0		4.0	1.0	1.0	1.0	1.0	1.0	1.0	5.0	
STAFF MONTHS	3360.4		3372.4	3247.1	3247.1	3235.1	3235.1	3235.1	3235.1	138.0	

10-02-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	517.9	422.3			468.7	479.1	479.1	479.1	479.1	479.1	479.1	
02 TRAVEL	14.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	
03 CONTRACTUAL	265.3	172.1			172.1	172.1	172.1	172.1	172.1	172.1	172.1	
04 COMMODITIES	4.0	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8	
05 EQUIPMENT	3.7											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	804.9	637.2			683.6	694.0	694.0	694.0	694.0	694.0	694.0	
09 I-A TRANSFER	201.7	127.0			23.7	34.6	34.6	127.0	127.0	127.0	127.0	
1004 GEN FUND	804.9	637.2			683.6	694.0	694.0	694.0	694.0	694.0	694.0	
15 FULL TIME	8.0	6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME		1.0			1.0							
17 TEMPORARY												
18 STAFF MONTHS	89.0	78.0			78.0	84.0	84.0	84.0	84.0	84.0	84.0	

10-02-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF ADMINISTRATION TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF THAT INTEREST TO THE FISH AND GAME FUND.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF ADMINISTRATION CONSIDER ACTION TO DECLARE THE EQUIPMENT AND SUPPLIES ORIGINALLY INTENDED FOR CONSTRUCTION OF A GRAIN TERMINAL AT SEWARD AS SURPLUS TO NEEDS OF THE STATE. THE DEPARTMENT OF ADMINISTRATION SHALL TAKE APPROPRIATE ACTION TO GIVE PREFERENCE TO A MUNICIPALITY IF DISPOSING OF PROPERTY COVERED BY THIS STATEMENT OF INTENT. THE DEPARTMENT WILL NOT DISPOSE OF THE GRAIN TERMINAL UNLESS IT WILL BE PUT TO A PRODUCTIVE USE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO:

- 1) IDENTIFICATION OF UNMET NEEDS,
- 2) INTERAGENCY COORDINATION OF TRAINING,
- 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,

IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF ADMINISTRATION TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF THAT INTEREST TO THE FISH AND GAME FUND.

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.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF ADMINISTRATION TAKE NECESSARY ACTION TO DECLARE THE EQUIPMENT AND SUPPLIES ORIGINALLY INTENDED FOR CONSTRUCTION OF A GRAIN TERMINAL AT SEWARD AS SURPLUS TO NEEDS OF THE STATE. THE DEPARTMENT OF ADMINISTRATION SHALL TAKE APPROPRIATE ACTION TO GIVE PREFERENCE TO A MUNICIPALITY WHEN DISPOSING OF PROPERTY COVERED BY THIS STATEMENT OF INTENT. THE DEPARTMENT WILL NOT DISPOSE OF THE GRAIN TERMINAL UNLESS IT WILL BE PUT TO A PRODUCTIVE USE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO:

- 1) IDENTIFICATION OF UNMET NEEDS,
- 2) INTERAGENCY COORDINATION OF TRAINING,
- 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,
- 4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

***** 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
1029	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	46.4	46.4	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.4	46.4	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1099	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3269	ADJUST TIME STATUS PCN 1014 FROM PPT 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

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10-02-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: INTENT

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	1.0												
08 MISC.	-1.0												
** TOTAL EXPEND													
09 I-A TRANSFER													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM:
SUB-PROGRAM: INTENT

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	
1031	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	112.4	99.0	13.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	112.4	99.0	13.4	112.4	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	
1103	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	29.7	25.8	3.9	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	29.7	25.8	3.9	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2323	ADJUST LINE ITEMS TO OFFSET PROJECTED PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0.0	
3271	INCREASE TO PROVIDE ACCOUNTING & BILLING FOR EXPANDED INTERNAL STATE TELEPHONE SYSTEM													
AGY:	1.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-01-04-00 (02-95-1-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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.	1529.5	1023.2			1135.6	1220.7	1220.7	1220.7	1220.7	1220.7	1220.7		
02 TRAVEL	5.7	7.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
03 CONTRACTUAL	87.0	150.8			150.8	135.4	135.4	135.4	135.4	135.4	135.4		
04 COMMODITIES	21.0	27.8			27.8	27.8	27.8	27.8	27.8	27.8	27.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				83.2									
** TOTAL EXPEND	1643.2	1209.2		83.2	1321.6	1391.3	1391.3	1391.3	1391.3	1391.3	1391.3		
09 I-A TRANSFER	52.4	29.5			35.5	35.5	35.5	29.5	29.5	29.5	29.5		
1004 GEN FUND	1142.2	1079.8		83.2	1178.8	1204.6	1204.6	1204.6	1204.6	1204.6	1204.6		
1007 I/A RCPTS	501.0	129.4			142.8	186.7	186.7	186.7	186.7	186.7	186.7		
15 FULL TIME	44.0	28.0			28.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	4.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	505.0	326.0			338.0	350.0	350.0	338.0	338.0	338.0	338.0		

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 ACCOUNT TECH II	JUNEAU	F	01 PERS. SERV. POS'N COST	40.0 40.0	1007 I/A RCPTS	40.0	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	40.0			1	1	1	1	1

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$83.2

10-02-01-04-00 (02-95-1-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22

5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 MISC. CLAIMS & STALE DATED WARRANTS \$83.2.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNT TECH II	JUNEAU	FULL	1	40.0			40.0
** TOTALS			1	40.0			40.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNT TECH II	JUNEAU	FULL	1	40.0			40.0
** TOTALS			1	40.0			40.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNT TECH II	JUNEAU	FULL	1	40.0			40.0
** TOTALS			1	40.0			40.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNT TECH II	JUNEAU	FULL	1	40.0			40.0
** TOTALS			1	40.0			40.0

10-02-01-06-00 (02-91-1-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
 SUB-PROGRAM: MUNICIPAL 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.	151.6	133.4			148.1	157.8	157.8	157.8	157.8	157.8	157.8		
02 TRAVEL	1.1	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
03 CONTRACTUAL	13.0	10.1			10.1	6.3	6.3	6.3	6.3	6.3	6.3		
04 COMMODITIES	.3	3.0			3.0	.7	.7	.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	175.0												
08 MISC.													
** TOTAL EXPEND	341.0	150.8			165.5	169.1	169.1	169.1	169.1	169.1	169.1		
09 I-A TRANSFER	1.5	1.5			3.7	3.7	3.7	1.5	1.5	1.5	1.5		
1004 GEN FUND	341.0	150.8			165.5	169.1	169.1	169.1	169.1	169.1	169.1		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	35.6			35.6	35.6	35.6	35.6	35.6	35.6	35.6		

10-02-01-06-00 (02-91-1-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: MUNICIPAL GRANTS
LEG. FIN.

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

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

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

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

10-02-01-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	99.1	89.3			99.1	101.5	101.5	101.5	101.5	101.5	101.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	99.1	89.3			99.1	101.5	101.5	101.5	101.5	101.5	101.5		
09 I-A TRANSFER													
1061 CIP RCPTS	99.1	89.3			99.1	101.5	101.5	101.5	101.5	101.5	101.5		
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		

10-02-01-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22

5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
 SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	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	9.8	0.0	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	0.0	9.8	9.8	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
1131	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.4	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.4	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-23-00 (02-95-2-25-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: PERSONNEL

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.	2102.2	1782.4			1978.2	1959.6	1959.6	1959.6	1959.6	1959.6	1959.6		
02 TRAVEL	6.9	13.0			13.0	16.8	16.8	16.8	16.8	16.8	16.8		
03 CONTRACTUAL	127.6	106.2			106.2	106.2	106.2	106.2	106.2	106.2	106.2		
04 COMMODITIES	20.4	29.5			29.5	25.7	25.7	25.7	25.7	25.7	25.7		
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2263.6	1931.1			2126.9	2108.3	2108.3	2108.3	2108.3	2108.3	2108.3		
09 I-A TRANSFER	46.0	48.7			48.7	40.1	40.1	48.7	48.7	48.7	48.7		
1004 GEN FUND	2239.6	1887.0			2080.8	2061.5	2061.5	2061.5	2061.5	2061.5	2061.5		
1007 I/A RCPTS	24.0	44.1			46.1	46.8	46.8	46.8	46.8	46.8	46.8		
15 FULL TIME	55.0	45.0			45.0	44.0	44.0	44.0	44.0	44.0	44.0		
16 PART TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	650.8	602.4			602.4	590.4	590.4	590.4	590.4	590.4	590.4		

10-02-01-23-00 (02-95-2-25-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
 SUB-PROGRAM: PERSONNEL

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION WILL EVALUATE THE STATE REGISTER/PERSONNEL SYSTEM, AND TAKE STEPS TO SIMPLIFY IT, AND MAKE RECOMMENDATIONS IN A REPORT TO THE 16TH ALASKA LEGISLATURE BY JANUARY 31, 1989.

***** 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
1037	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	195.8	193.8	2.0	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	195.8	193.8	2.0	195.8	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1113	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	51.4	50.7	0.7	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.4	50.7	0.7	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2327	LINE ITEM ADJUSTMENT FROM SUPPLIES TO TRAVEL FOR ADDITIONAL BOARD HEARING												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0
2329	TRANSFER FUNDING AND POSITIONS TO 1ST DISTRICT PUBLIC DEFENDER & RECLASSIFIED												
AGY:	-1.0	0.0	-70.0	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-70.0	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: PRODUCTIVITY IMPROVEMENT CTR

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.	72.8	159.6			177.2	181.4	181.4	181.4	181.4	181.4	181.4		
02 TRAVEL	12.9	13.3			13.3	13.3	13.3	13.3	13.3	13.3	13.3		
03 CONTRACTUAL	106.5	100.2			100.2	160.2	160.2	160.2	160.2	160.2	160.2		
04 COMMODITIES	6.2	5.8			5.8	20.8	20.8	20.8	20.8	20.8	20.8		
05 EQUIPMENT	12.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	211.0	278.9			296.5	375.7	375.7	375.7	375.7	375.7	375.7		
09 I-A TRANSFER	30.1	15.4			15.4	19.2	19.2	15.4	15.4	15.4	15.4		
1005 GF/PRGM	5.9	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
1007 I/A RCPTS	205.1	258.9			276.5	355.7	355.7	355.7	355.7	355.7	355.7		
15 FULL TIME	8.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	96.0	42.0			42.0	42.0	42.0	42.0	42.0	42.0	42.0		

10-02-01-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: PRODUCTIVITY IMPROVEMENT CTR

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
1039	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	17.6	0.0	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	17.6	0.0	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1116	CONVERT TO PROGRAM RECEIPTS														
AGY:		0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
1115	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	4.2	0.0	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	4.2	0.0	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3273	INCREASE I/A RECEIPTS FOR TRAINING COURSES AND STAFF DEVELOPMENT														
AGY:		0.0	0.0	75.0	0.0	75.0	0.0	0.0	60.0	15.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	75.0	0.0	75.0	0.0	0.0	60.0	15.0	0.0	0.0	0.0	0.0	0.0

10-02-01-27-00 (02-95-2-25-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: LABOR RELATIONS

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.	595.4	539.1			598.4	637.7	637.7	637.7	637.7	637.7	637.7		
02 TRAVEL	30.6	43.9			43.9	43.9	43.9	43.9	43.9	43.9	43.9		
03 CONTRACTUAL	106.5	74.2			74.2	49.2	49.2	49.2	49.2	49.2	49.2		
04 COMMODITIES	2.9	6.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	735.4	663.4			722.7	737.0	737.0	737.0	737.0	737.0	737.0		
09 I-A TRANSFER	4.8				7.6	4.3	4.3						
1004 GEN FUND	735.4	663.4			722.7	737.0	737.0	737.0	737.0	737.0	737.0		
15 FULL TIME	13.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	136.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

10-02-01-27-00 (02-95-2-25-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:22 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: LABOR RELATIONS

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
1041	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	59.3	59.3	0.0	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.3	59.3	0.0	59.3	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
1117	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
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
2331	ADJUST LINE ITEMS TO PROPERLY REFLECT EXPECTED EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0

10-02-01-29-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
 SUB-PROGRAM: FINANCE

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.	2279.5	2004.5			2224.7	2373.4	2373.4	2373.4	2373.4	2280.9	2373.4		
02 TRAVEL	5.2	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
03 CONTRACTUAL	190.3	370.8			370.8	370.8	370.8	370.8	370.8	370.8	370.8		
04 COMMODITIES	23.9	12.8			12.8	12.8	12.8	12.8	12.8	12.8	12.8		
05 EQUIPMENT	68.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2567.7	2394.5			2614.7	2763.4	2763.4	2763.4	2763.4	2670.9	2763.4		
09 I-A TRANSFER	110.1	41.8			34.2	37.9	37.9	41.8	41.8	41.8	41.8		
1004 GEN FUND	2567.7	2394.5			2614.7	2763.4	2763.4	2763.4	2763.4	2670.9	2763.4		
15 FULL TIME	49.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		
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	589.0	581.8			581.8	581.8	581.8	581.8	581.8	581.8	581.8		

10-02-01-29-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: FINANCE

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,670.9) VERSUS GOV AMD (\$2,763.4)
01 PERS. SERV.	-92.5	-3.9%	DENY FUNDS TRANSFERRED FROM PIONEER HOMES <\$92.5>.
** TOTALS	-92.5	-3.3%	

***** 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	
1043	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	220.2	220.2	0.0	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	220.2	220.2	0.0	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1048	FNHB 263-DISPOSITION OF PROGRAM RECEIPTS													
AGY:	0.0	0.0	-69.8	-69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-69.8	-69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1505	FISCAL NOTE HB 263 - DISPOSITION OF PROGRAM RECEIPTS													
AGY:	0.0	0.0	69.8	69.8	0.0	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	69.8	69.8	0.0	69.8	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
1119	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	56.2	56.2	0.0	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.2	56.2	0.0	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2333	TRANSFER IN FROM SITKA PIONEER HOME TO BRING VACANCY WITHIN REASONABLE LIMITS												
AGY:	0.0	0.0	42.3	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.3	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2335	TRANSFER IN FROM FAIRBANKS PIONEER HOME TO BRING VACANCY WITHIN REASONABLE LIMITS												
AGY:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2337	TRANSFER IN FROM PALMER PIONEER HOME TO BRING VACANCY WITHIN REASONABLE LIMITS												
AGY:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2339	TRANSFER IN FROM ANCHORAGE PIONEER HOME TO BRING VACANCY WITHIN REASONABLE LIMITS												
AGY:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-31-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: PURCHASING

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.	992.4	1040.0			1156.3	1183.8	1183.8	1183.8	1183.8	1183.8	1183.8		
02 TRAVEL	5.4	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	268.0	138.0			138.0	138.0	138.0	138.0	138.0	138.0	138.0		
04 COMMODITIES	11.0	2.2			2.2	2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1276.8	1182.2			1298.5	1326.0	1326.0	1326.0	1326.0	1326.0	1326.0		
09 I-A TRANSFER	168.9				49.0	51.9	51.9	51.9	51.9	51.9	51.9		
1004 GEN FUND	1276.8	1182.2			1298.5	1326.0	1326.0	1326.0	1326.0	1326.0	1326.0		
15 FULL TIME	17.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	208.8	264.0			264.0	264.0	264.0	264.0	264.0	264.0	264.0		

10-02-01-31-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23

5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
 SUB-PROGRAM: PURCHASING

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
1045	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	116.3	116.3	0.0	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	116.3	116.3	0.0	116.3	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
1121	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
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

10-02-01-33-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

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.	216.4	230.8			256.1	262.5	262.5	262.5	262.5	262.5	262.5		
02 TRAVEL	1.2	2.8			2.8	2.8	2.8	2.8	2.8	2.8	2.8		
03 CONTRACTUAL	86.2	106.1			106.1	106.1	106.1	106.1	106.1	106.1	106.1		
04 COMMODITIES	5.0	9.8			9.8	9.8	9.8	9.8	9.8	9.8	9.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	308.8	349.5			374.8	381.2	381.2	381.2	381.2	381.2	381.2		
09 I-A TRANSFER	28.9				17.7	21.1	21.1	21.1	21.1	21.1	21.1		
1004 GEN FUND	81.1	90.0			96.0	97.5	97.5	97.5	97.5	97.5	97.5		
1005 GF/PRGM	102.5	165.4			176.3	179.1	179.1	179.1	179.1	179.1	179.1		
1033 SURPL PROP	125.2	94.1			102.5	104.6	104.6	104.6	104.6	104.6	104.6		
15 FULL TIME	6.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	80.0	77.0			77.0	77.0	77.0	77.0	77.0	77.0	77.0		

10-02-01-33-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

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
1047	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	25.3	16.9	8.4	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.3	16.9	8.4	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1123	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.4	4.3	2.1	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.4	4.3	2.1	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-35-00 (02-95-5-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

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.	819.0	834.6			926.3	951.0	951.0	951.0	951.0	951.0	951.0		
02 TRAVEL	3.3	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
03 CONTRACTUAL	418.2	544.6			544.6	517.0	517.0	517.0	517.0	517.0	517.0		
04 COMMODITIES	249.2	642.4			642.4	357.4	357.4	357.4	357.4	357.4	357.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1489.7	2028.3			2120.0	1832.1	1832.1	1832.1	1832.1	1832.1	1832.1		
09 I-A TRANSFER	34.6				5.7	8.0	8.0	8.0	8.0	8.0	8.0		
1004 GEN FUND	474.7	427.7			439.7	430.6	430.6	430.6	430.6	430.6	430.6		
1007 I/A RCPTS	1015.0	1600.6			1680.3	1401.5	1401.5	1401.5	1401.5	1401.5	1401.5		
15 FULL TIME	31.0	23.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	360.0	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		

10-02-01-35-00 (02-95-5-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

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	
1049	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	91.7	12.0	79.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	91.7	12.0	79.7	91.7	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	
1125	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	24.7	3.5	21.2	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.7	3.5	21.2	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2341	TRANSFER TO ALASKA PUBLIC OFFICES COMMISSION TO REDUCE VACANCY													
AGY:	0.0	0.0	-12.6	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-12.6	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	
3274	ADJUST I/A RECEIPTS TO REALISTIC LEVELS													
AGY:	0.0	0.0	-300.0	0.0	-300.0	0.0	0.0	-15.0	-285.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-300.0	0.0	-300.0	0.0	0.0	-15.0	-285.0	0.0	0.0	0.0	0.0	

10-02-01-37-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: ARCHIVES

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.	468.7	403.4			447.8								
02 TRAVEL	4.1	5.5			5.5								
03 CONTRACTUAL	34.2	29.6			29.6								
04 COMMODITIES	23.0	27.9			27.9								
05 EQUIPMENT	15.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	545.4	466.4			510.8								
09 I-A TRANSFER	12.8				15.5								
1004 GEN FUND	545.4	466.4			510.8								
15 FULL TIME	11.0	8.0			8.0								
16 PART TIME		2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	116.3	95.3			95.3								

10-02-01-37-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: ARCHIVES

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
1051	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	44.4	44.4	0.0	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.4	44.4	0.0	44.4	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
1127	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2345	TRANSFER ARCHIVES & RECORDS COMPONENT TO DEPT OF EDUCATION/STATE LIBRARIES												
AGY:	-8.0	-2.0	-521.5	-521.5	0.0	-458.5	-5.5	-29.6	-27.9	0.0	0.0	0.0	0.0
GOV:	-8.0	-2.0	-521.5	-521.5	0.0	-458.5	-5.5	-29.6	-27.9	0.0	0.0	0.0	0.0

10-02-01-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: RETIREMENT AND BENEFITS

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.	2893.5	2531.8			2810.0	2882.2	2882.2	2882.2	2882.2	2882.2	2882.2	483.3	
02 TRAVEL	47.9	83.9			83.9	55.9	55.9	55.9	55.9	55.9	55.9	51.1	
03 CONTRACTUAL	1410.9	1606.5			1606.5	1634.5	1634.5	1634.5	1634.5	1634.5	1634.5	1694.9	
04 COMMODITIES	24.1	36.6			36.6	36.6	36.6	36.6	36.6	36.6	36.6	96.6	
05 EQUIPMENT	42.8											110.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS	696.3	710.0			710.0								
08 MISC.													
** TOTAL EXPEND	5115.5	4968.8			5247.0	4609.2	4609.2	4609.2	4609.2	4609.2	4609.2	2436.3	
09 I-A TRANSFER	818.1	929.9			812.0	746.5	746.5	929.9	929.9	929.9	929.9		
1004 GEN FUND	734.8	724.8			727.5	18.2	18.2	18.2	18.2	18.2	18.2	2380.3	
1005 GF/PRGM	1454.8	1244.2			1327.7	1348.9	1348.9	1348.9	1348.9	1348.9	1348.9	50.0	
1023 FICA ACCT	110.1	100.2			111.4	63.1	63.1	63.1	63.1	63.1	63.1		
1029 P/E RETIRE	1531.5	1584.5			1679.1	1729.7	1729.7	1729.7	1729.7	1729.7	1729.7		
1034 TEACH RET	1229.1	1256.8			1340.3	1387.6	1387.6	1387.6	1387.6	1387.6	1387.6	6.0	
1042 JUD RETIRE	32.7	32.0			33.4	33.8	33.8	33.8	33.8	33.8	33.8		
1045 NAT GUARD	22.5	26.3			27.6	27.9	27.9	27.9	27.9	27.9	27.9		
15 FULL TIME	62.0	62.0			62.0	62.0	62.0	62.0	62.0	62.0	62.0	8.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	10.0											5.0	
18 STAFF MONTHS	843.3	766.3			766.3	766.3	766.3	766.3	766.3	766.3	766.3	138.0	

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

FISCAL NOTES: HB 252 \$387.1, SB 56 \$2043.2, SB 42 \$6.0

NEW LEGISLATION...

HB 252
SUPPLEMENTAL BENEFITS SYSTEM/MEDICARE
SB 56
ANNUITY PROGRAM

10-02-01-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: RETIREMENT AND BENEFITS

LEG. FIN.

NEW LEGISLATION (CONT)...

SB 42

EARLY RETIREMENT INCENTIVE PROGRAM

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE FOR THE DIVISION OF RETIREMENT AND BENEFITS TO PRESENT TO THE LEGISLATURE BY JANUARY 9, 1989 A REPORT CONTAINING THE FOLLOWING INFORMATION:

- A. A SUMMARY OF BENEFITS AND THE ACTUAL CLAIMS HISTORY, PREMIUM COST, AND PROFIT MARGIN OF EACH STATE EMPLOYEE HEALTH INSURANCE CONTRACT FROM FY84 THROUGH FY89 AND A COMPARISON WITH THE SAME INFORMATION FOR RETIREES FROM THE STATE.
- B. A SUMMARY OF THE UTILIZATION PATTERNS OF EACH CONTRACT FOR THE PERIOD, INCLUDING THE MOST FREQUENTLY OCCURRING MEDICAL CONDITIONS AND MEDICAL TREATMENTS REPORTED AND THEIR COSTS.
- C. ACTIONS TAKEN BY STATE GOVERNMENT TO CONTAIN COSTS AND PROMOTE THE HEALTH OF STATE EMPLOYEES AND THE IMPACT OF SUCH ACTIONS ON PREMIUMS PAID FOR HEALTH INSURANCE COVERAGE.
- D. A COMPARISON OF THE DEMOGRAPHICS OF OUR EMPLOYEE POPULATION, THEIR CLAIMS HISTORY AND UTILIZATION RATES, AND THE COSTS OF HEALTH INSURANCE, TO DEMOGRAPHICS, CLAIMS HISTORY, UTILIZATION RATES AND COSTS OF HEALTH COVERAGE FOR A REPRESENTATIVE SAMPLE OF OTHER STATE EMPLOYEE GROUPS AROUND THE NATION.
- E. FINDINGS AND RECOMMENDATIONS ABOUT ACTIONS THE LEGISLATURE COULD TAKE TO LIMIT COSTS WHILE MAINTAINING ADEQUATE HEALTH INSURANCE COVERAGE FOR STATE EMPLOYEES IN THE FUTURE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE FOR THE DIVISION OF RETIREMENT AND BENEFITS TO PRESENT TO THE LEGISLATURE BY JANUARY 9, 1989 A REPORT CONTAINING THE FOLLOWING INFORMATION:

- A. A SUMMARY OF BENEFITS AND THE ACTUAL CLAIMS HISTORY, PREMIUM COST, AND PROFIT MARGIN OF EACH STATE EMPLOYEE HEALTH INSURANCE CONTRACT FROM FY84 THROUGH FY89 AND A COMPARISON WITH THE SAME INFORMATION FOR RETIREES FROM THE STATE.
- B. A SUMMARY OF THE UTILIZATION PATTERNS OF EACH CONTRACT FOR THE PERIOD, INCLUDING THE MOST FREQUENTLY OCCURRING MEDICAL CONDITIONS AND MEDICAL TREATMENTS REPORTED AND THEIR COSTS.
- C. ACTIONS TAKEN BY STATE GOVERNMENT TO CONTAIN COSTS AND PROMOTE THE HEALTH OF STATE EMPLOYEES AND THE IMPACT OF SUCH ACTIONS ON PREMIUMS PAID FOR HEALTH INSURANCE COVERAGE.
- D. A COMPARISON OF THE DEMOGRAPHICS OF OUR EMPLOYEE POPULATION, THEIR CLAIMS HISTORY AND UTILIZATION RATES, AND THE COSTS OF HEALTH INSURANCE, TO DEMOGRAPHICS, CLAIMS HISTORY, UTILIZATION RATES AND COSTS OF HEALTH COVERAGE FOR A REPRESENTATIVE SAMPLE OF OTHER STATE EMPLOYEE GROUPS AROUND THE NATION.

E. FINDINGS AND RECOMMENDATIONS ABOUT ACTIONS THE LEGISLATURE COULD TAKE TO LIMIT COSTS WHILE
MAINTAINING ADEQUATE HEALTH INSURANCE COVERAGE FOR STATE EMPLOYEES IN THE FUTURE.

***** 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
1053	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	278.2	86.2	192.0	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	278.2	86.2	192.0	278.2	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
1133	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	72.2	21.9	50.3	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	72.2	21.9	50.3	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2347	TRANSFER OUT AND ESTABLISH EPORS AS SEPARATE FORMULA PROGRAM												
AGY:	0.0	0.0	-710.0	-710.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-710.0	0.0
GOV:	0.0	0.0	-710.0	-710.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-710.0	0.0
2349	ADJUST LINE ITEMS TRAVEL TO CONTRACTUAL FOR CONSULTING SVCS & MEDICAL BENEFITS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-28.0	28.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-28.0	28.0	0.0	0.0	0.0	0.0	0.0
3275	ADJUST FUNDING TO PROPERLY REFLECT RESOURCES ALLOTTED TO EACH PROGRAM												
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

10-02-01-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: EPORS RETIREMENT & BENEFITS

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						726.2	726.2	726.2	726.2	726.2	726.2		
08 MISC.													
** TOTAL EXPEND						726.2	726.2	726.2	726.2	726.2	726.2		
09 I-A TRANSFER													
1004 GEN FUND						726.2	726.2	726.2	726.2	726.2	726.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-01-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: EPORS RETIREMENT & BENEFITS

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
2351	TRANSFER IN FROM RETIREMENT & BENEFITS TO ESTABLISH NEW EPORS FORMULA PROGRAM															
AGY:	0.0	0.0	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	710.0	0.0
GOV:	0.0	0.0	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	710.0	0.0
3276	INCREASE TO FUND EPORS BENEFITS AS MANDATED BY AS 39.37.110															
AGY:	0.0	0.0	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	0.0
GOV:	0.0	0.0	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	0.0

10-02-01-41-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: RETIREMENT INCENTIVE OPERATION 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.		88.8			98.6								
02 TRAVEL													
03 CONTRACTUAL		45.0			45.0								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		133.8			143.6								
09 I-A TRANSFER													
1029 P/E RETIRE		93.7			100.6								
1034 TEACH RET		40.1			43.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY		3.0			3.0								
18 STAFF MONTHS		36.0			36.0								

10-02-01-41-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
 SUB-PROGRAM: RETIREMENT INCENTIVE OPERATION

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	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	9.8	0.0	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	0.0	9.8	9.8	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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1135	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	0.8	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.8	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2354	ONE-TIME ITEM RETIREMENT INCENTIVE OPERATIONS COMPONENT												
AGY:	0.0	0.0	-144.4	0.0	-144.4	-99.4	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-144.4	0.0	-144.4	-99.4	0.0	-45.0	0.0	0.0	0.0	0.0	0.0

10-02-01-43-00 (02-95-1-22-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

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	8.8	9.1			9.1	4.5	4.5	4.5	4.5	4.5	4.5		
03 CONTRACTUAL	64.8	57.5			57.5	64.1	64.1	64.1	64.1	64.1	64.1		
04 COMMODITIES	.3	2.0			2.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	73.9	68.6			68.6	68.6	68.6	68.6	68.6	68.6	68.6		
09 I-A TRANSFER													
1004 GEN FUND	73.9	68.6			68.6	68.6	68.6	68.6	68.6	68.6	68.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-01-43-00 (02-95-1-22-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

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		
2355	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	6.6	-2.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	6.6	-2.0	0.0	0.0	0.0	0.0		

10-02-01-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: RAILROAD LABOR RELATIONS AGENC

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	.4	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
03 CONTRACTUAL	19.3	71.0			71.0	71.0	71.0	71.0	71.0	71.0	71.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	19.7	85.0			85.0	85.0	85.0	85.0	85.0	85.0	85.0		
09 I-A TRANSFER													
1007 I/A RCPTS	19.7	85.0			85.0	85.0	85.0	85.0	85.0	85.0	85.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-01-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23

5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL AND STATEWIDE SERVICES
SUB-PROGRAM: RAILROAD LABOR RELATIONS AGENC

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AK PUBLIC OFFICES COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	533.3		572.5	595.4	595.4	595.4	595.4	595.4	595.4		
** TOTAL	533.3		572.5	595.4	595.4	595.4	595.4	595.4	595.4		
** CHANGE VERSUS FY88 CC				11.6%	11.6%	11.6%	11.6%	11.6%	11.6%		
OBJECT DESCRIPTION											
PERS. SERV.	356.8		396.0	432.3	432.3	432.3	432.3	432.3	432.3		
TRAVEL	25.0		25.0	23.9	23.9	23.9	23.9	23.9	23.9		
CONTRACTUAL	138.8		138.8	129.4	129.4	129.4	129.4	129.4	129.4		
COMMODITIES	8.7		8.7	9.8	9.8	9.8	9.8	9.8	9.8		
EQUIPMENT	4.0		4.0								
FUNDING SUMMARY											
GENERAL FUND	533.3		572.5	595.4	595.4	595.4	595.4	595.4	595.4		
** GENERAL FUND CHANGE VS. FY88 CC				11.6%	11.6%	11.6%	11.6%	11.6%	11.6%		
POSITIONS											
FULL TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	99.0		99.0	99.0	99.0	99.0	99.0	99.0	99.0		

10-02-44-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: AK PUBLIC OFFICES COMMISSION
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.	394.1	356.8			396.0	432.3	432.3	432.3	432.3	432.3	432.3		
02 TRAVEL	20.6	25.0			25.0	23.9	23.9	23.9	23.9	23.9	23.9		
03 CONTRACTUAL	119.6	138.8			138.8	129.4	129.4	129.4	129.4	129.4	129.4		
04 COMMODITIES	14.1	8.7			8.7	9.8	9.8	9.8	9.8	9.8	9.8		
05 EQUIPMENT	14.2	4.0			4.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	562.6	533.3			572.5	595.4	595.4	595.4	595.4	595.4	595.4		
09 I-A TRANSFER	10.0	11.0			11.0	9.7	9.7	11.0	11.0	11.0	11.0		
1004 GEN FUND	558.4	530.3			569.5	592.4	592.4	592.4	592.4	592.4	592.4		
1005 GF/PRGM	4.2	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
15 FULL TIME	8.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	102.0	99.0			99.0	99.0	99.0	99.0	99.0	99.0	99.0		

10-02-44-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23

5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: AK PUBLIC OFFICES COMMISSION
 SUB-PROGRAM:

LEG. FIN.

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

LEGISLATIVE INTENT:

THE ALASKA PUBLIC OFFICES COMMISSION SHALL PROVIDE PRE-ELECTION SERVICES IN FAIRBANKS AS STAFF
 RESOURCES PERMIT.

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

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

LEGISLATIVE INTENT:

THE ALASKA PUBLIC OFFICES COMMISSION SHALL PROVIDE PRE-ELECTION SERVICES IN FAIRBANKS AS STAFF
 RESOURCES PERMIT.

***** 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	
1057	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	39.2	39.2	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.2	39.2	0.0	39.2	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	
1101	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	10.3	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.3	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2357	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	13.4	-1.1	-9.4	1.1	-4.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	13.4	-1.1	-9.4	1.1	-4.0	0.0	0.0	0.0	
2359	TRANSFER IN FROM CENTRAL DUPLICATING TO REDUCE VACANCY													
AGY:	0.0	0.0	12.6	12.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.6	12.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	22124.0		22163.8	22173.0	22173.0	22173.0	22173.0	22173.0	22173.0	88.0	
** TOTAL	22124.0		22163.8	22173.0	22173.0	22173.0	22173.0	22173.0	22173.0	88.0	
** CHANGE VERSUS FY88 CC				0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		
OBJECT DESCRIPTION											
PERS. SERV.	362.4		402.2	411.4	411.4	411.4	411.4	411.4	411.4		
TRAVEL	22.3		22.3	22.3	22.3	22.3	22.3	22.3	22.3		
CONTRACTUAL	21735.9		21735.9	21735.9	21735.9	21735.9	21735.9	21735.9	21735.9		
COMMODITIES	2.9		2.9	3.4	3.4	3.4	3.4	3.4	3.4		
EQUIPMENT	.5		.5								
GRANTS, CLMS										88.0	
FUNDING SUMMARY											
GENERAL FUND	138.1		138.1	138.1	138.1	138.1	138.1	138.1	138.1		
OTHER FUNDS	21985.9		22025.7	22034.9	22034.9	22034.9	22034.9	22034.9	22034.9	88.0	
** GENERAL FUND CHANGE VS. FY88 CC											
POSITIONS											
FULL TIME	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	84.0		84.0	84.0	84.0	84.0	84.0	84.0	84.0		

10-02-45-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RISK MANAGEMENT
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	403.5	362.4			402.2	411.4	411.4	411.4	411.4	411.4	411.4	
02 TRAVEL	17.5	22.3			22.3	22.3	22.3	22.3	22.3	22.3	22.3	
03 CONTRACTUAL	19533.9	21735.9			21735.9	21735.9	21735.9	21735.9	21735.9	21735.9	21735.9	
04 COMMODITIES	2.7	2.9			2.9	3.4	3.4	3.4	3.4	3.4	3.4	
05 EQUIPMENT		.5			.5							
06 LANDS/BLDGS												
07 GRANTS, CLMS												88.0
08 MISC.												
** TOTAL EXPEND	19957.6	22124.0			22163.8	22173.0	22173.0	22173.0	22173.0	22173.0	22173.0	88.0
09 I-A TRANSFER	714.7	778.7			778.7	778.7	778.7	778.7	778.7	778.7	778.7	
1005 GF/PRGM	310.8	138.1			138.1	138.1	138.1	138.1	138.1	138.1	138.1	
1007 I/A RCPTS	19646.8	21985.9			22025.7	22034.9	22034.9	22034.9	22034.9	22034.9	22034.9	88.0
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

FISCAL NOTES: HB 529 \$88.0

NEW LEGISLATION...

HB 529

WORKERS' COMP., MEMBER OF STATE MILITIA

10-02-45-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM:

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF RISK MANAGEMENT COOPERATE WITH THE
DEPARTMENT OF LAW AND PROVIDE THE FOLLOWING INFORMATION TO THE LEGISLATURE BY JANUARY 9, 1989.

- A. RISK MANAGEMENT COSTS BUDGETED FOR EACH DEPARTMENT OF STATE GOVERNMENT, FOR THE PERIOD FROM FY80 TO FY89.
- B. ACTUAL CLAIMS PAID FOR EACH DEPARTMENT OF STATE GOVERNMENT FOR THE PERIOD FROM FY84 TO FY89.
- C. THE RELATIONSHIP BETWEEN CLAIMS PAID AND THE RISK MANAGEMENT COSTS ACTUALLY ASSESSED AGAINST EACH DEPARTMENT OF STATE GOVERNMENT FOR THE SAME PERIOD.
- D. ALL ACTIONS TAKEN DURING THE PERIOD TO LIMIT EXPOSURE AND TO WHAT EXTENT THOSE ACTIONS HAVE LIMITED EXPENDITURES FOR RISK MANAGEMENT COVERAGE OR JUDGEMENTS.
- E. RECOMMENDATIONS FOR ACTIONS TO BE TAKEN BY THE LEGISLATURE TO LIMIT THE EXPOSURE, TO CONTAIN RISK MANAGEMENT COSTS IN THE FUTURE AND TO FAIRLY ALLOCATE THOSE COSTS BETWEEN DEPARTMENTS OF STATE GOVERNMENT.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF RISK MANAGEMENT COOPERATE WITH THE
DEPARTMENT OF LAW AND PROVIDE THE FOLLOWING INFORMATION TO THE LEGISLATURE BY JANUARY 9, 1989.

- A. RISK MANAGEMENT COSTS BUDGETED FOR EACH DEPARTMENT OF STATE GOVERNMENT, FOR THE PERIOD FROM FY80 TO FY89.
- B. ACTUAL CLAIMS PAID FOR EACH DEPARTMENT OF STATE GOVERNMENT FOR THE PERIOD FROM FY84 TO FY89.
- C. THE RELATIONSHIP BETWEEN CLAIMS PAID AND THE RISK MANAGEMENT COSTS ACTUALLY ASSESSED AGAINST EACH DEPARTMENT OF STATE GOVERNMENT FOR THE SAME PERIOD.
- D. ALL ACTIONS TAKEN DURING THE PERIOD TO LIMIT EXPOSURE AND TO WHAT EXTENT THOSE ACTIONS HAVE LIMITED EXPENDITURES FOR RISK MANAGEMENT COVERAGE OR JUDGEMENTS.
- E. RECOMMENDATIONS FOR ACTIONS TO BE TAKEN BY THE LEGISLATURE TO LIMIT THE EXPOSURE, TO CONTAIN RISK MANAGEMENT COSTS IN THE FUTURE AND TO FAIRLY ALLOCATE THOSE COSTS BETWEEN DEPARTMENTS OF STATE GOVERNMENT.

***** 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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1059	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	39.8	0.0	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.8	0.0	39.8	39.8	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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1111	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.2	0.0	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.2	0.0	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2361	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	-0.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	-0.5	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION RESOURCE MGMT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
INFORMATION RESOURCE MGMT	11632.7		12059.0	12118.1	12118.1	12118.1	12118.1	12118.1	12118.1		
TELECOMMUNICATIONS OPERATIONS	4919.6		5152.2	5615.9	5615.9	5615.9	5615.9	5523.3	5615.9		
HOUSE INTENT											
SENATE INTENT											
RURAL AK TELEVISION NETWORK	2647.3		2647.3	2654.1	2653.9	2653.9	2653.9	2670.9	2653.9		
TELECOMMUNICATIONS SERVICES											
** TOTAL	19199.6		19858.5	20388.1	20387.9	20387.9	20387.9	20312.3	20387.9		
** CHANGE VERSUS FY88 CC				6.2%	6.2%	6.2%	6.2%	5.8%	6.2%		
OBJECT DESCRIPTION											
PERS. SERV.	6250.3		6909.2	7614.4	7614.4	7614.4	7614.4	7521.8	7614.4		
TRAVEL	257.7		257.7	238.4	238.2	238.2	238.2	238.2	238.2		
CONTRACTUAL	11775.5		11775.5	11828.3	11828.3	11828.3	11828.3	11845.3	11828.3		
COMMODITIES	886.1		886.1	677.0	677.0	677.0	677.0	677.0	677.0		
EQUIPMENT	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		
GRANTS, CLMS											
MISC.											
FUNDING SUMMARY											
GENERAL FUND	14995.3		15654.2	15579.6	15579.4	15579.4	15579.4	15503.8	15579.4		
OTHER FUNDS	4204.3		4204.3	4808.5	4808.5	4808.5	4808.5	4808.5	4808.5		
** GENERAL FUND CHANGE VS. FY88 CC				3.9%	3.9%	3.9%	3.9%	3.4%	3.9%		
POSITIONS											
FULL TIME	143.0		143.0	143.0	143.0	143.0	143.0	143.0	143.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1594.0		1594.0	1594.0	1594.0	1594.0	1594.0	1594.0	1594.0		

10-02-46-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION RESOURCE MGMT
SUB-PROGRAM: INFORMATION RESOURCE MGMT

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.	4786.8	3879.5			4305.8	4667.9	4667.9	4667.9	4667.9	4667.9	4667.9		
02 TRAVEL	21.2	29.5			29.5	49.5	49.5	49.5	49.5	49.5	49.5		
03 CONTRACTUAL	7956.0	7064.8			7064.8	6950.9	6950.9	6950.9	6950.9	6950.9	6950.9		
04 COMMODITIES	305.3	658.9			658.9	449.8	449.8	449.8	449.8	449.8	449.8		
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	13069.9	11632.7			12059.0	12118.1	12118.1	12118.1	12118.1	12118.1	12118.1		
09 I-A TRANSFER	928.8	872.2			872.2	678.2	678.2	678.2	678.2	678.2	678.2		
1004 GEN FUND	9066.0	8323.5			8749.8	8857.3	8857.3	8857.3	8857.3	8857.3	8857.3		
1005 GF/PRGM		22.3			22.3	22.3	22.3	22.3	22.3	22.3	22.3		
1007 I/A RCPTS	4003.9	3286.9			3286.9	3238.5	3238.5	3238.5	3238.5	3238.5	3238.5		
15 FULL TIME	87.0	87.0			87.0	87.0	87.0	87.0	87.0	87.0	87.0		
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	1047.0	1047.0			1047.0	1047.0	1047.0	1047.0	1047.0	1047.0	1047.0		

10-02-46-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION RESOURCE MGMT
SUB-PROGRAM: INFORMATION RESOURCE MGMT

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL, IN ACCORD WITH AS 44.19.504 (A) (1), "ESTABLISH GUIDELINES AND PREPARE A STATE SHORT-RANGE AND LONG-RANGE INFORMATION SYSTEMS PLAN TO MEET STATE NEEDS" SO THAT EXECUTIVE BRANCH DEPARTMENTS AVOID UNNECESSARY EXPENDITURES FOR INFORMATION PROCESSING RESOURCES AND CONSIDER THE IMPACT SUCH PLANS WILL HAVE ON MAINFRAME COMPUTER CAPACITY.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL WORK WITH THE DEPARTMENT OF ADMINISTRATION, IN ACCORD WITH AS 44.21.310 (A) (5), TO PROVIDE A REPORT TO THE LEGISLATURE BY JANUARY 31, 1989, INCLUDING THE FOLLOWING:

1. ACTIONS TAKEN DURING FY87 AND FY88 TO INCREASE EFFICIENCY AND REDUCE COSTS OF MAINFRAME COMPUTERS AND AN EVALUATION THEREOF,
2. PROJECTED USE OF RESOURCES AT EACH DATA CENTER FROM FY89 TO FY91,
3. RECOMMENDED ACTION BASED UPON FY89 - FY91 BUDGET PROJECTIONS AND THE PROJECTED MAINFRAME REQUIREMENTS.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL, IN ACCORD WITH AS 44.19.504 (A) (1), "ESTABLISH GUIDELINES AND PREPARE A STATE SHORT-RANGE AND LONG-RANGE INFORMATION SYSTEMS PLAN TO MEET STATE NEEDS" SO THAT EXECUTIVE BRANCH DEPARTMENTS AVOID UNNECESSARY EXPENDITURES FOR INFORMATION PROCESSING RESOURCES AND CONSIDER THE IMPACT SUCH PLANS WILL HAVE ON MAINFRAME COMPUTER CAPACITY.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL WORK WITH THE DEPARTMENT OF ADMINISTRATION, IN ACCORD WITH AS 44.21.310 (A) (5), TO PROVIDE A REPORT TO THE LEGISLATURE BY JANUARY 31, 1989, INCLUDING THE FOLLOWING:

1. ACTIONS TAKEN DURING FY87 AND FY88 TO INCREASE EFFICIENCY AND REDUCE COSTS OF MAINFRAME COMPUTERS AND AN EVALUATION THEREOF,
2. PROJECTED USE OF RESOURCES AT EACH DATA CENTER FROM FY89 TO FY91,
3. RECOMMENDED ACTION BASED UPON FY89 - FY91 BUDGET PROJECTIONS AND THE PROJECTED MAINFRAME REQUIREMENTS.

***** 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	
1061	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	426.3	426.3	0.0	426.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	426.3	426.3	0.0	426.3	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	
1129	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	108.5	107.5	1.0	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	108.5	107.5	1.0	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2363	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES FOR REQUIRED OVERTIME/GF ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	253.6	20.0	-273.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	253.6	20.0	-273.6	0.0	0.0	0.0	0.0	0.0	
2365	TRANSFER FROM SUPPLIES TO CONTRACTUAL FOR RENTAL OF DP EQUIP-I/A RECPTS ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	159.7	-159.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	159.7	-159.7	0.0	0.0	0.0	0.0	
3277	REDUCE I/A RECEIPTS TO CORRESPOND WITH ANTICIPATED TRANSFERS													
AGY:	0.0	0.0	-49.4	0.0	-49.4	0.0	0.0	0.0	-49.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-49.4	0.0	-49.4	0.0	0.0	0.0	-49.4	0.0	0.0	0.0	0.0	

10-02-46-04-00 (02-95-1-22-20-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: TELECOMMUNICATIONS OPERATIONS
 SUB-PROGRAM: TELECOMMUNICATIONS OPERATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2166.5	2117.0			2349.6	2646.6	2646.6	2646.6	2646.6	2554.0	2646.6		
02 TRAVEL	95.9	138.2			138.2	138.2	138.2	138.2	138.2	138.2	138.2		
03 CONTRACTUAL	2072.2	2421.2			2421.2	2587.9	2587.9	2587.9	2587.9	2587.9	2587.9		
04 COMMODITIES	201.4	213.2			213.2	213.2	213.2	213.2	213.2	213.2	213.2		
05 EQUIPMENT	29.9	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4565.9	4919.6			5152.2	5615.9	5615.9	5615.9	5615.9	5523.3	5615.9		
09 I-A TRANSFER	73.1	142.2			93.1	93.1	93.1	142.2	142.2	142.2	142.2		
1004 GEN FUND	3667.9	4002.2			4234.8	4045.9	4045.9	4045.9	4045.9	3953.3	4045.9		
1007 I/A RCPTS	898.0	917.4			917.4	1570.0	1570.0	1570.0	1570.0	1570.0	1570.0		
15 FULL TIME	48.0	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	475.0	475.0			475.0	475.0	475.0	475.0	475.0	475.0	475.0		

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: TELECOMMUNICATIONS OPERATIONS
SUB-PROGRAM: TELECOMMUNICATIONS OPERATIONS

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS AND THE DEPARTMENT OF ADMINISTRATION DEVELOP A THREE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATION NETWORK IN ACCORD WITH AS 44.21.310-330 AND PRESENT THAT PLAN TO THE TELECOMMUNICATIONS INFORMATION COUNCIL AND THE LEGISLATURE BY JANUARY 9, 1989. THIS PLAN SHOULD DETERMINE THE LONG-RANGE IMPACT ON LOCAL TELEPHONE COMPANIES, LOCAL AND LONG DISTANCE INTRASTATE RATES, TELEPHONE SERVICE TO RURAL ALASKA AND THE SUBSIDY ISSUE PRESENTLY BEFORE THE FCC. THE PLAN SHOULD EXAMINE DIFFERENT CONTINGENCIES IN THE EVENT STATE REVENUES REMAIN THE SAME, DIMINISH OR INCREASE.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, THE OFFICE OF MANAGEMENT AND BUDGET AND THE UNIVERSITY JOINTLY PARTICIPATE IN THE DEVELOPMENT OF THIS PLAN. THE REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LOCAL AND LONG DISTANCE BASIC TELEPHONE RATES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL PRESENT ITS REVIEW AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO ADDITIONAL FACILITIES, SERVICES OR USERS BE ADDED TO THE VOICE CHANNEL(S) OF THE STATE TELEPHONE NETWORK BEFORE JULY 1, 1989 WITHOUT THE PRIOR WRITTEN APPROVAL OF THE COMMISSIONER OF ADMINISTRATION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS IN THE DEPARTMENT OF ADMINISTRATION DEVELOP A FIVE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATIONS NETWORK IN ACCORD WITH AS 44.21.310-330. THE PLAN SHOULD INCLUDE THE ANALYSIS AND LONG-RANGE IMPACT ON RATE PAYERS, LOCAL AND LONG DISTANCE INTRASTATE RATES, AND THE HIGH-COST SUPPORT MECHANISMS CURRENTLY IN PLACE. INCLUDED IN THIS PLAN SHALL BE A METHODOLOGY FOR DETERMINING THE TRUE COST TO THE STATE OF PROVIDING ITS OWN TELEPHONE SERVICE, SO THAT COST CAN BE COMPARED EQUITABLY TO A COST OF USING THE PUBLIC NETWORK. THAT PLAN SHALL BE PRESENTED TO THE TELECOMMUNICATIONS INFORMATION COUNCIL BY JANUARY 9, 1989. THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL REPORT TO THE LEGISLATURE ON ITS REVIEW OF THE PLAN BY MARCH 1, 1989.

IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW PANEL CONSISTING OF THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, A SUBCOMMITTEE OF SENATE FINANCE, THE OFFICE OF MANAGEMENT AND BUDGET, AND THE ALASKA PUBLIC UTILITIES COMMISSION JOINTLY REVIEW THE STATE TELECOMMUNICATION NETWORK PLAN TO DETERMINE IF IT IS BENEFICIAL TO THE ALASKA RATE PAYERS AND CONSISTENT WITH THE STATE'S GOALS FOR UNIVERSAL SERVICE.

IT IS THE INTENT OF THE LEGISLATURE THAT THIS REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, COST OF CAPITAL, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LONG DISTANCE AND LOCAL BASIC TELEPHONE RATES. THE REVIEW PANEL SHALL REPORT ITS FINDINGS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989.

THE LEGISLATURE REQUESTS THAT THE LOCAL EXCHANGE COMPANIES AND THE INTEREXCHANGE CARRIERS REPORT TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989 ON THEIR REVIEW OF THE STATE TELECOMMUNICATIONS NETWORK PLAN.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO FURTHER EXPANSION OF THE STATE TELEPHONE NETWORK TAKE PLACE BEFORE THE PLAN IS ACCEPTED BY THE LEGISLATURE.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,523.3) VERSUS GOV AMD (\$5,615.9)
01 PERS. SERV.	-92.6	-3.5%	DENY TRANSFERS FROM PIONEER HOMES <\$92.6>.
** TOTALS	-92.6	-1.6%	

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

10-02-46-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: HOUSE INTENT

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		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND													
09 I-A TRANSFER													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-46-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM:
 SUB-PROGRAM: HOUSE INTENT

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS AND THE DEPARTMENT OF ADMINISTRATION DEVELOP A THREE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATION NETWORK IN ACCORD WITH AS 44.21.310-330 AND PRESENT THAT PLAN TO THE TELECOMMUNICATIONS INFORMATION COUNCIL AND THE LEGISLATURE BY JANUARY 9, 1989. THIS PLAN SHOULD DETERMINE THE LONG-RANGE IMPACT ON LOCAL TELEPHONE COMPANIES, LOCAL AND LONG DISTANCE INTRASTATE RATES, TELEPHONE SERVICE TO RURAL ALASKA AND THE SUBSIDY ISSUE PRESENTLY BEFORE THE FCC. THE PLAN SHOULD EXAMINE DIFFERENT CONTINGENCIES IN THE EVENT STATE REVENUES REMAIN THE SAME, DIMINISH OR INCREASE.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, THE OFFICE OF MANAGEMENT AND BUDGET AND THE UNIVERSITY JOINTLY PARTICIPATE IN THE DEVELOPMENT OF THIS PLAN. THE REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LOCAL AND LONG DISTANCE BASIC TELEPHONE RATES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL PRESENT ITS REVIEW AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO ADDITIONAL FACILITIES, SERVICES OR USERS BE ADDED TO THE VOICE CHANNEL(S) OF THE STATE TELEPHONE NETWORK BEFORE JULY 1, 1989 WITHOUT THE PRIOR WRITTEN APPROVAL OF THE COMMISSIONER OF ADMINISTRATION.

***** 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	
1063	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	232.6	232.6	0.0	232.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	232.6	232.6	0.0	232.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1107	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	58.5	58.5	0.0	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	58.5	58.5	0.0	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2367	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES/CONTRACTUAL TO PERS SVCS													
AGY:	0.0	0.0	0.0	0.0	0.0	145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	
2369	TRANSFER SOUTHEAST MICROWAVE FUNDING TO APBC													
AGY:	0.0	0.0	-340.0	-340.0	0.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-340.0	-340.0	0.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	
2371	TRANSFER IN FROM ANCHORAGE PIONEER HOME TO REDUCE VACANCY													
AGY:	0.0	0.0	79.3	79.3	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	79.3	79.3	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2373	TRANSFER IN FROM KETCHIKAN PIONEER HOME TO REDUCE VACANCY													
AGY:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3279	INCREASE I/A RECEIPTS FOR STATE TELECOMMUNICATION NETWORK SYSTEM													
AGY:	0.0	0.0	652.6	0.0	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	652.6	0.0	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0.0	

10-02-46-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: TELECOMMUNICATIONS INTENT
SUB-PROGRAM: SENATE INTENT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL 1.0

04 COMMODITIES -1.0

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

09 I-A TRANSFER

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

10-02-46-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: TELECOMMUNICATIONS INTENT
SUB-PROGRAM: SENATE INTENT

LEG. FIN.

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

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS IN THE DEPARTMENT OF ADMINISTRATION DEVELOP A FIVE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATIONS NETWORK IN ACCORD WITH AS 44.21.310-330. THE PLAN SHOULD INCLUDE THE ANALYSIS AND LONG-RANGE IMPACT ON RATE PAYERS, LOCAL AND LONG DISTANCE INTRASTATE RATES, AND THE HIGH-COST SUPPORT MECHANISMS CURRENTLY IN PLACE. INCLUDED IN THIS PLAN SHALL BE A METHODOLOGY FOR DETERMINING THE TRUE COST TO THE STATE OF PROVIDING ITS OWN TELEPHONE SERVICE, SO THAT COST CAN BE COMPARED EQUITABLY TO A COST OF USING THE PUBLIC NETWORK. THAT PLAN SHALL BE PRESENTED TO THE TELECOMMUNICATIONS INFORMATION COUNCIL BY JANUARY 9, 1989. THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL REPORT TO THE LEGISLATURE ON ITS REVIEW OF THE PLAN BY MARCH 1, 1989.

IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW PANEL CONSISTING OF THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, A SUBCOMMITTEE OF SENATE FINANCE, THE OFFICE OF MANAGEMENT AND BUDGET, AND THE ALASKA PUBLIC UTILITIES COMMISSION JOINTLY REVIEW THE STATE TELECOMMUNICATION NETWORK PLAN TO DETERMINE IF IT IS BENEFICIAL TO THE ALASKA RATE PAYERS AND CONSISTENT WITH THE STATE'S GOALS FOR UNIVERSAL SERVICE.

IT IS THE INTENT OF THE LEGISLATURE THAT THIS REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, COST OF CAPITAL, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LONG DISTANCE AND LOCAL BASIC TELEPHONE RATES. THE REVIEW PANEL SHALL REPORT ITS FINDINGS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989.

THE LEGISLATURE REQUESTS THAT THE LOCAL EXCHANGE COMPANIES AND THE INTEREXCHANGE CARRIERS REPORT TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989 ON THEIR REVIEW OF THE STATE TELECOMMUNICATIONS NETWORK PLAN.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO FURTHER EXPANSION OF THE STATE TELEPHONE NETWORK TAKE PLACE BEFORE THE PLAN IS ACCEPTED BY THE LEGISLATURE.

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

10-02-46-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: TELECOMMUNICATIONS OPERATIONS
SUB-PROGRAM: RURAL AK TELEVISION NETWORK

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.	295.2	253.8			253.8	299.9	299.9	299.9	299.9	299.9	299.9		
02 TRAVEL	37.8	90.0			90.0	50.7	50.5	50.5	50.5	50.5	50.5		
03 CONTRACTUAL	3130.9	2289.5			2289.5	2289.5	2289.5	2289.5	2289.5	2306.5	2289.5		
04 COMMODITIES	14.4	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3478.3	2647.3			2647.3	2654.1	2653.9	2653.9	2653.9	2670.9	2653.9		
09 I-A TRANSFER													
1004 GEN FUND	3478.3	2647.3			2647.3	2654.1	2653.9	2653.9	2653.9	2670.9	2653.9		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

10-02-46-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: TELECOMMUNICATIONS OPERATIONS
SUB-PROGRAM: RURAL AK TELEVISION NETWORK

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,670.9) VERSUS GOV AMD (\$2,653.9)
03 CONTRACTUAL	17.0	0.7% ELFIN COVE TRANSLATOR \$17.0.
** TOTALS	17.0	0.6%

***** 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
1109	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2375	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0
2374	ADJUST TO DEPARTMENTAL APPROVED LEVEL OF 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	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0

10-02-46-10-00 (02-95-1-22-14-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION RESOURCE MGMT
SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

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.	288.2												
02 TRAVEL	8.7												
03 CONTRACTUAL	261.5												
04 COMMODITIES	7.2												
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	565.8												
09 I-A TRANSFER	186.2												
1004 GEN FUND	565.8												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.6												

10-02-46-10-00 (02-95-1-22-14-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION RESOURCE MGMT
SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

LEG. FIN.

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

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

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

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

10-02-50-02-00 (02-94-9-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PUBLIC BROADCASTING COMMISSION
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.	277.5				17.2	22.7	243.2	243.2	243.2	243.2	243.2		
02 TRAVEL	36.7	34.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0		
03 CONTRACTUAL	66.1						56.3	56.3	56.3	56.3	56.3		
04 COMMODITIES	2.2						2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6182.8	6601.0			6601.0	6941.0	6661.7	6661.7	6661.7	6957.7	6847.7		
08 MISC.													
** TOTAL EXPEND	6565.3	6635.0			6652.2	6997.7	6997.7	6997.7	6997.7	7293.7	7183.7		
09 I-A TRANSFER	21.2	546.0			545.1	545.3	545.3	546.0	546.0	546.0	546.0		
1004 GEN FUND	6565.3	6635.0			6652.2	6997.7	6997.7	6997.7	6997.7	7293.7	7183.7		
15 FULL TIME	6.0				4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	61.3				48.0	48.0	48.0	48.0	48.0	48.0	48.0		

10-02-50-02-00 (02-94-9-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$7,183.7) VERSUS GOV AMD (\$6,997.7)
07 GRANTS, CLMS	186.0 2.8%	ADD CHEVAK (KCUK) FULL FUNDING \$18.0, ADD ST PAUL (KUHB) FULL FUNDING \$20.0, ADD VALDEZ (KCHU) FULL FUNDING \$41.0, ADD AIRRES PROGRAM \$62.0, ADD KTOO JUNEAU EQUIP \$45.0.	
** TOTALS	186.0 2.7%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA PUBLIC BROADCASTING COMMISSION, IN SYSTEMWIDE CONSULTATION WITH THE COMMISSION'S GRANTEEES, THE ALASKA PUBLIC RADIO NETWORK, AND THE PUBLIC TELEVISION NETWORK OF ALASKA, STUDY AND DISCUSS WAYS TO CONTINUE TO IMPLEMENT ECONOMIES OF SCALE. SUCH STUDY AND DISCUSSION SHOULD INCLUDE, BUT NOT BE LIMITED TO:

1. CENTRALIZED OR REGIONAL ENGINEERING, INCLUDING FACILITIES PLANNING, GRANT PREPARATION, FCC APPLICATIONS AND REPORTS, INSTALLATION AND MAINTENANCE OF EQUIPMENT, AND TROUBLESHOOTING.
2. CENTRALIZED BUSINESS SUPPORT, INCLUDING ACCOUNTING, INVESTMENT OF RESERVE FUNDS, GRANT ADMINISTRATION AND FINANCIAL PLANNING.
3. STATEWIDE COOPERATIVE FUND RAISING.
4. MAXIMIZING FEDERAL FUNDING, INCLUDING DEVELOPING EQUIPMENT DEPRECIATION SYSTEMS THAT MEET NEW U.S. DEPARTMENT OF COMMERCE REQUIREMENTS FOR FEDERAL FUNDING AND DEVISING GRANTING MECHANISMS TO OBTAIN THE LARGEST POSSIBLE RETURN ON INCENTIVE GRANTS FROM THE CORPORATION FOR PUBLIC BROADCASTING.
5. CENTRALIZED PURCHASING AND CENTRAL SUPPLY OR PARTS DEPOTS.
6. JOINT STAFF AND BOARD TRAINING.
7. PROGRAM SHARING AND CENTRAL PROGRAM PRODUCTION THAT DOES NOT COMPROMISE LOCAL CONTROL AND LOCAL PROGRAM INITIATIVES.

THE COMMISSION, GRANTEEES AND NETWORKS SHOULD CONSIDER PROVIDING THESE SERVICES THROUGH EXISTING PUBLIC BROADCASTING STRUCTURES, AS WELL AS THROUGH NEW INSTITUTIONS, COOPERATIVES, CONTRACTS WITH PRIVATE COMPANIES OR INFORMALLY.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA PUBLIC BROADCASTING COMMISSION, IN SYSTEMWIDE CONSULTATION WITH THE COMMISSION'S GRANTEEES, THE ALASKA PUBLIC RADIO NETWORK, AND THE PUBLIC TELEVISION NETWORK OF ALASKA, STUDY AND DISCUSS WAYS TO CONTINUE TO IMPLEMENT ECONOMIES OF SCALE. SUCH STUDY AND DISCUSSION SHOULD INCLUDE, BUT NOT BE LIMITED TO:

1. CENTRALIZED OR REGIONAL ENGINEERING, INCLUDING FACILITIES PLANNING, GRANT PREPARATION, FCC APPLICATIONS AND REPORTS, INSTALLATION AND MAINTENANCE OF EQUIPMENT, AND TROUBLESHOOTING.
2. CENTRALIZED BUSINESS SUPPORT, INCLUDING ACCOUNTING, INVESTMENT OF RESERVE FUNDS, GRANT ADMINISTRATION AND FINANCIAL PLANNING.
3. STATEWIDE COOPERATIVE FUND RAISING.
4. MAXIMIZING FEDERAL FUNDING, INCLUDING DEVELOPING EQUIPMENT DEPRECIATION SYSTEMS THAT MEET NEW U.S. DEPARTMENT OF COMMERCE REQUIREMENTS FOR FEDERAL FUNDING AND DEVISING GRANTING MECHANISMS TO OBTAIN THE LARGEST POSSIBLE RETURN ON INCENTIVE GRANTS FROM THE CORPORATION FOR PUBLIC BROADCASTING.
5. CENTRALIZED PURCHASING AND CENTRAL SUPPLY OR PARTS DEPOTS.
6. JOINT STAFF AND BOARD TRAINING.
7. PROGRAM SHARING AND CENTRAL PROGRAM PRODUCTION THAT DOES NOT COMPROMISE LOCAL CONTROL AND LOCAL PROGRAM INITIATIVES.

THE COMMISSION, GRANTEEES AND NETWORKS SHOULD CONSIDER PROVIDING THESE SERVICES THROUGH EXISTING PUBLIC BROADCASTING STRUCTURES, AS WELL AS THROUGH NEW INSTITUTIONS, COOPERATIVES, CONTRACTS WITH PRIVATE COMPANIES OR INFORMALLY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,293.7) VERSUS GOV AMD (\$6,997.7)
07 GRANTS, CLMS	296.0	4.4%	ADD CHEVAK (KCUK) FULL FUNDING \$18.0, ADD ST PAUL (KUHB) FULL FUNDING \$20.0, ADD VALDEZ (KCHU) FULL FUNDING \$41.0, ADD AIRRES PROGRAM \$62.0, ADD NEW AM RADIO STATION IN FORT YUKON \$110.0, ADD KTOO JUNEAU EQUIP \$45.0.
** TOTALS	296.0	4.2%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
1067	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION						
AGY:	0.0	0.0	17.2	17.2	0.0	0.0	0.0
GOV:	0.0	0.0	17.2	17.2	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
1097	HEALTH & VARIABLE BENEFIT ADJUSTMENT						
AGY:	0.0	0.0	5.5	5.5	0.0	0.0	0.0
GOV:	0.0	0.0	5.5	5.5	0.0	0.0	0.0
2377	TRANSFER IN FROM TELECOMMUNICATIONS OPERATIONS KTOO SOUTHEAST MICROWAVE FUNDING						
AGY:	0.0	0.0	340.0	340.0	0.0	0.0	0.0
GOV:	0.0	0.0	340.0	340.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
4100	SPREAD OPERATIONS FUNDING TO PROPER LINE ITEMS						
AGY:	0.0	0.0	0.0	0.0	0.0	56.3	2.5
GOV:	0.0	0.0	0.0	0.0	0.0	56.3	2.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASING AND FACILITIES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATION	561.5		589.7	596.6	596.6	596.6	596.6	596.6	596.6		
AK STATE HOUSING AUTHORITY	6533.2		6533.2								
LEASES	28467.2		28467.2	26900.0	26900.0	26900.0	26900.0	26900.0	26900.0	200.0	
** TOTAL	35561.9		35590.1	27496.6	27496.6	27496.6	27496.6	27496.6	27496.6	200.0	
** CHANGE VERSUS FY88 CC				-22.7%	-22.7%	-22.7%	-22.7%	-22.7%	-22.7%		
OBJECT DESCRIPTION											
PERS. SERV.	256.3		284.5	291.4	291.4	291.4	291.4	291.4	291.4		
TRAVEL	3.9		3.9	3.9	3.9	3.9	3.9	3.9	3.9		
CONTRACTUAL	28763.5		28763.5	27196.3	27196.3	27196.3	27196.3	27196.3	27196.3	200.0	
COMMODITIES	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
LANDS/BLDGS			6533.2								
GRANTS, CLMS	6533.2										
FUNDING SUMMARY											
GENERAL FUND	31992.2		32020.4	25733.8	25733.8	25733.8	25333.8	25038.2	25038.2	200.0	
OTHER FUNDS	3569.7		3569.7	1762.8	1762.8	1762.8	2162.8	2458.4	2458.4		
** GENERAL FUND CHANGE VS. FY88 CC				-19.6%	-19.6%	-19.6%	-20.8%	-21.7%	-21.7%		
POSITIONS											
FULL TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	72.0		72.0	72.0	72.0	72.0	72.0	72.0	72.0		

10-02-52-02-00 (02-98-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
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.	195.1												
02 TRAVEL	3.5												
03 CONTRACTUAL	26512.7												
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS	6518.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	33230.5												
09 I-A TRANSFER	222.3												
1004 GEN FUND	31647.4												
1007 I/A RCPTS	1583.1												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

10-02-52-02-00 (02-98-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASING AND FACILITIES
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

10-02-52-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: ADMINISTRATION

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.		256.3			284.5	291.4	291.4	291.4	291.4	291.4	291.4		
02 TRAVEL		3.9			3.9	3.9	3.9	3.9	3.9	3.9	3.9		
03 CONTRACTUAL		296.3			296.3	296.3	296.3	296.3	296.3	296.3	296.3		
04 COMMODITIES		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		561.5			589.7	596.6	596.6	596.6	596.6	596.6	596.6		
09 I-A TRANSFER					9.0	16.7	16.7	16.7	16.7	16.7	16.7		
1004 GEN FUND		561.5			589.7	596.6	596.6	596.6	596.6	596.6	596.6		
15 FULL TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

10-02-52-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1065	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	28.2	28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.2	28.2	0.0	28.2	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
1137	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.9	6.9	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.9	6.9	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-52-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: AK STATE HOUSING AUTHORITY

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					6533.2								
07 GRANTS, CLMS		6533.2											
08 MISC.													
** TOTAL EXPEND		6533.2			6533.2								
09 I-A TRANSFER													
1004 GEN FUND		6533.2			6533.2								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-52-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: AK STATE HOUSING AUTHORITY

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	
2379	TRANSFER ASHA BOND INDEBTEDNESS TO DEPARTMENT OF REVENUE													
AGY:	0.0	0.0	-6533.2	-6533.2	0.0	0.0	0.0	0.0	0.0	0.0	-6533.2	0.0	0.0	
GOV:	0.0	0.0	-6533.2	-6533.2	0.0	0.0	0.0	0.0	0.0	0.0	-6533.2	0.0	0.0	

10-02-52-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: LEASES

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		28467.2			28467.2	26900.0	26900.0	26900.0	26900.0	26900.0	26900.0	200.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		28467.2			28467.2	26900.0	26900.0	26900.0	26900.0	26900.0	26900.0	200.0	
09 I-A TRANSFER													
1004 GEN FUND		24897.5			24897.5	25137.2	25137.2	25137.2	24737.2	24441.6	24441.6	200.0	
1007 I/A RCPTS		3569.7			3569.7	1762.8	1762.8	1762.8	2162.8	2458.4	2458.4		
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 \$200.0

NEW LEGISLATION...

HB 543

FY1988 SPECIAL APPROPRIATION: SEC. 212(D) FY1989 LEASE COSTS \$200.0 G.F.

10-02-52-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASING AND FACILITIES
 SUB-PROGRAM: LEASES

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH THE DEPARTMENT OF TRANSPORTATION
 AND PUBLIC FACILITIES TO CONSOLIDATE DOT'S JUNEAU OFFICE SPACE THROUGH AN ARRANGEMENT,
 POSSIBLY INVOLVING OTHER STATE AGENCIES, THAT RESULTS IN LONGTERM LEASE SAVINGS TO THE STATE.

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

NOTE: REDUCE GENERAL FUND LEASE COSTS <\$400.0>.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH THE DEPARTMENT OF TRANSPORTATION
 AND PUBLIC FACILITIES TO CONSOLIDATE DOT'S JUNEAU OFFICE SPACE THROUGH AN ARRANGEMENT,
 POSSIBLY INVOLVING OTHER STATE AGENCIES, THAT RESULTS IN LONGTERM LEASE SAVINGS TO THE STATE.

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

FUND SOURCE CHANGE REDUCE GF <\$695.6>, ADD IA RCPTS \$695.6.

***** 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
2381	TRANSFER FUNDING FOR SEWARD SKILL CENTER TO DEPT OF REVENUE DEBT SERVICE													
AGY:	0.0	0.0	-842.3	-842.3	0.0	0.0	0.0	0.0	-842.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-842.3	-842.3	0.0	0.0	0.0	0.0	-842.3	0.0	0.0	0.0	0.0	0.0
3281	REDUCE UNREALIZED I/A RECEIPTS & INCREASE GF FOR LEASE OBLIGATIONS													
AGY:	0.0	0.0	0.0	1082.0	-1082.0	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	1082.0	-1082.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3283	DELETE I/A RECEIPTS AUTHORIZATION THAT WILL NOT BE REALIZED													
AGY:	0.0	0.0	-724.9	0.0	-724.9	0.0	0.0	0.0	-724.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-724.9	0.0	-724.9	0.0	0.0	0.0	-724.9	0.0	0.0	0.0	0.0	0.0

10-02-53-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYEE HOUSING
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	782.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	782.3												
09 I-A TRANSFER													
1005 GF/PRGM	782.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-53-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:23 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYEE HOUSING
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

10-02-60-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:24 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: 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		148.3			148.3	148.3	148.3	148.3	148.3	148.3	148.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		148.3			148.3	148.3	148.3	148.3	148.3	148.3	148.3		
09 I-A TRANSFER													
1004 GEN FUND		135.5			135.5	135.5	135.5	135.5	135.5	135.5	135.5		
1005 GF/PRGM		2.3			2.3								
1007 I/A RCPTS		10.5			10.5	12.8	12.8	12.8	12.8	12.8	12.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-60-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:24 5/19/88

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

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				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3285	FUNDING SHIFT TO ALLOW RIP TO RECEIVE & EXPEND RECEIPTS COLLECTED BY PIONEERS HOMES												
AGY:	0.0	0.0	0.0	-2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

