

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:14

5/19/88

LEGISLATIVE FINANCE

* * * * * OFFICE OF THE GOVERNOR * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

	ADMINISTRATION OF JUSTICE							
	COMMISSIONS/SPECIAL OFFICES							
2	HUMAN RIGHTS COMMISSION	1015.4	1051.3	1051.3	1034.6	1051.3		
4	EQUAL EMPLOYMENT OPPORTUNITY	377.5	551.8	621.8	551.8	601.8	50.0	9.1%
6	AK WOMEN COMMISSION	212.6	215.8	240.8	215.8	228.3	12.5	5.8%
	*** PROGRAM TOTAL ***	1605.5	1818.9	1913.9	1802.2	1881.4	62.5	3.4%
	GENERAL GOVERNMENT							
	EXECUTIVE OPERATIONS							
10	EXECUTIVE OFFICE	5535.9	5050.2	4939.2	5034.2	4939.2	-111.0	-2.2%
12	GOVERNOR'S HOUSE	294.2	297.7	297.7	297.7	297.7		
14	CONTINGENCY FUND	240.0	240.0	240.0	240.0	240.0		
16	LIEUTENANT GOVERNOR	651.8	661.2	685.2	661.2	673.2	12.0	1.8%
18	OFFICE OF INTERNATIONAL TRADE	1592.4	1678.3	1548.3	1548.3	1548.3	-130.0	-7.7%
20	ANWR	364.1	364.1	170.0	208.7	170.0	-194.1	-53.3%
	*** PROGRAM TOTAL ***	8678.4	8291.5	7880.4	7990.1	7868.4	-423.1	-5.1%
	OFFICE OF MANAGEMENT & BUDGET							
24	POLICY	692.9	752.8	697.3	703.3	697.3	-55.5	-7.4%
26	BUDGET REVIEW	964.9	1015.2	1000.2	1015.2	1000.2	-15.0	-1.5%
28	AUDIT AND MANAGEMENT	766.0	723.5	698.7	723.5	698.7	-24.8	-3.4%
30	GOVERNMENTAL COORDINATION	3804.7	3831.8	3891.6	3831.8	3891.6	59.8	1.6%
	*** PROGRAM TOTAL ***	6228.5	6323.3	6287.8	6273.8	6287.8	-35.5	-0.6%
34	ALASKA LAND USE COUNCIL	106.2	108.1	108.1	108.1	108.1		
	ELECTIVE OPERATIONS							
38	ELECTIONS	1305.2	1326.4	1326.4	1326.4	1326.4		
40	GENERAL & PRIMARY ELECTIONS	250.6	1662.6	1662.6	1662.6	1662.6		
42	ELECTIONS DP/WP	119.2	119.2	119.2	119.2	119.2		
	*** PROGRAM TOTAL ***	1675.0	3108.2	3108.2	3108.2	3108.2		
46	SALARY/BENEFITS SUPPLEMENTAL							
	*** GENERAL GOVERNMENT TOTAL ***	16688.1	17831.1	17384.5	17480.2	17372.5	-458.6	-2.6%
	***** TOTAL AGENCY EXPENDITURES	18293.6	19650.0	19298.4	19282.4	19253.9	-396.1	-2.0%
	***** AGENCY FUNDING							
	FED. RECEIPT	2088.9	2088.9	2277.7	2178.9	2277.7	188.8	9.0%
	GENERAL FUND	16092.1	17469.4	16929.0	17011.8	16884.5	-584.9	-3.3%
	OTHER FUNDS	112.6	91.7	91.7	91.7	91.7		

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/88

* * * * * OFFICE OF THE GOVERNOR * * * * *

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	F I S FY89 GOV	S C A L GOV AMD	Y E A R HOUSE	1 9 8 9 SENATE	C. C.
ADMINISTRATION OF JUSTICE	1574.4	1471.2	1605.5	1634.4	1802.2	1818.9	1913.9	1802.2	1881.4
GENERAL GOVERNMENT	13889.2	15116.3	16688.1	17781.6	17831.1	17831.1	17384.5	17480.2	17372.5
*** TOTALS ***	15463.6	16587.5	18293.6	19416.0	19633.3	19650.0	19298.4	19282.4	19253.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				6.1	7.3	7.4	5.5	5.4	5.2
OBJECTS OF EXPENDITURES:									
PERS. SERV.	9295.1	9380.7	10463.7	10872.9	11052.5	11052.5	11048.0	11018.0	11048.0
TRAVEL	516.9	735.0	731.0	708.0	714.1	730.8	760.0	699.9	739.0
CONTRACTUAL	4037.1	4809.5	4771.2	6092.6	6107.1	6107.1	6154.6	6075.9	6144.6
COMMODITIES	188.9	279.6	285.0	254.4	261.5	261.5	258.5	256.5	257.5
EQUIPMENT	261.3	44.5	44.5	49.9	59.9	59.9	49.9	49.9	49.9
GRANTS, CLMS	1164.3	1237.2	1797.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2
MISC.		101.0	201.0	201.0	201.0	201.0	-209.8	-55.0	-222.3
FUNDING SOURCES:									
FEDERAL RECEIPTS	1862.9	2084.0	2088.9	2088.9	2088.9	2088.9	2277.7	2178.9	2277.7
GENERAL FUND MATCH									
GENERAL FUND	13588.9	14402.1	16092.1	17235.4	17452.7	17469.4	16929.0	17011.8	16884.5
GF/PROGRAM RECEIPTS	11.8								
INTER-AGENCY RECEIPTS		101.4	112.6	91.7	91.7	91.7	91.7	91.7	91.7
MULTIPLE FUND SOURCES									
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				7.1	8.5	8.6	5.2	5.7	4.9
POSITIONS:									
FULL TIME	198.0	196.0	196.0	199.0	203.0	203.0	199.0	202.0	199.0
PART TIME	1.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
TEMPORARY	43.0	17.0	17.0	47.0	47.0	47.0	48.0	47.0	48.0
STAFF MONTHS	2492.7	2392.2	2392.2	2551.2	2599.2	2599.2	2557.2	2587.2	2557.2

5/19/88

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

SALNOPSA

OFFICE OF THE GOVERNOR

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROGRAM COORDINATOR	1			JUNEAU	65.8	1	1	1	1
CLERK TYPIST III	1			JUNEAU	31.6	1	1	1	1
EQUAL EMPLOYMENT OFF II	1			JUNEAU	43.5	1	1	1	1
MINORITY BUSINESS COORD			1	JUNEAU	30.0		1		1
DEVELOPMENT SPECIALIST				JUNEAU		1		1	
DEVELOPMENT SPECIALIST				JUNEAU		1		1	
ADMINISTRATIVE ASSISTANT				JUNEAU		1		1	
EXECUTIVE SECRETARY I				JUNEAU		1			
ADMINISTRATIVE ASST II			1	JUNEAU	14.5	1	1	1	1
CLERK III			2	JUNEAU	17.7	2	2	2	2
CLERK II			13	JUNEAU	83.1	13	13	13	13
INFORMATION OFFICER			1	JUNEAU	12.0	1	1	1	1
SECRETARY I			1	JUNEAU	9.3	1	1	1	1
ADMINISTRATIVE ASST I			1	JUNEAU	11.9	1	1	1	1
CLERK II			4	FAIRBANKS	28.8	4	4	4	4
CLERK V			1	FAIRBANKS	3.5	1	1	1	1
CLERK II			5	ANCHORAGE	47.0	5	5	5	5
CLERK II			1	NOME	9.7	1	1	1	1
*** AGENCY TOTAL	3		31		408.4	37	34	36	34

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HUMAN RIGHTS COMMISSION	927.9		1015.4	1034.6	1034.6	1051.3	1051.3	1034.6	1051.3		
EQUAL EMPLOYMENT OPPORTUNITY	346.5	30.0	377.5	384.0	551.8	551.8	621.8	551.8	601.8		
AK WOMEN COMMISSION	196.8		212.6	215.8	215.8	215.8	240.8	215.8	228.3		
** TOTAL	1471.2	30.0	1605.5	1634.4	1802.2	1818.9	1913.9	1802.2	1881.4		
** CHANGE VERSUS FY88 CC				11.1%	22.5%	23.6%	30.1%	22.5%	27.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1222.6		1356.9	1385.8	1530.9	1530.9	1560.9	1530.9	1560.9		
TRAVEL	55.9		55.9	55.9	62.0	78.7	96.7	62.0	87.7		
CONTRACTUAL	228.7		228.7	228.7	243.2	243.2	263.2	243.2	253.2		
COMMODITIES	14.0		14.0	14.0	16.1	16.1	18.1	16.1	17.1		
EQUIPMENT											
MISC.	-50.0	30.0	-50.0	-50.0	-50.0	-50.0	-25.0	-50.0	-37.5		
FUNDING SUMMARY											
FED. RECEIPT	88.9		88.9	88.9	88.9	88.9	88.9	88.9	88.9		
GENERAL FUND	1372.2	30.0	1505.5	1534.3	1702.1	1718.8	1813.8	1702.1	1781.3		
OTHER FUNDS	10.1		11.1	11.2	11.2	11.2	11.2	11.2	11.2		
** GENERAL FUND CHANGE VS. FY88 CC				11.8%	24.0%	25.3%	32.2%	24.0%	29.8%		
POSITIONS											
FULL TIME	28.0		28.0	28.0	31.0	31.0	31.0	31.0	31.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY	1.0		1.0	1.0	1.0	1.0	2.0	1.0	2.0		
STAFF MONTHS	307.2		307.2	307.2	343.2	343.2	349.2	343.2	349.2		

07-01-20-02-00 (01-65-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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.	814.1	796.0			883.5	902.7	902.7	902.7	902.7	902.7	902.7		
02 TRAVEL	29.9	16.7	20.9		16.7	16.7	16.7	33.4	33.4	16.7	33.4		
03 CONTRACTUAL	104.6	109.7			109.7	109.7	109.7	109.7	109.7	109.7	109.7		
04 COMMODITIES	7.6	5.5			5.5	5.5	5.5	5.5	5.5	5.5	5.5		
05 EQUIPMENT	8.4		2.5										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	964.6	927.9	23.4		1015.4	1034.6	1034.6	1051.3	1051.3	1034.6	1051.3		
09 I-A TRANSFER		3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
1002 FED RCPTS	105.9	88.9	23.4		88.9	88.9	88.9	88.9	88.9	88.9	88.9		
1004 GEN FUND	858.7	839.0			926.5	945.7	945.7	962.4	962.4	945.7	962.4		
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	202.0			202.0	202.0	202.0	202.0	202.0	202.0	202.0		

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

REVISED PROGRAMS: 88-0230 \$23.4

07-01-20-02-00 (01-65-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,034.6) VERSUS GOV AMD (\$1,051.3)
02 TRAVEL	-16.7	-50.0%	DELETE TRAVEL INCREMENT <\$16.7>.
** TOTALS	-16.7	-1.6%	

***** 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
1007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	87.5	87.5	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	87.5	87.5	0.0	87.5	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
1027	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4100	REINSTATE TRAVEL TO FY 85 LEVEL FOR QUARTERLY INSTEAD OF ANNUAL COMMISSION MEETINGS												
AGY:	0.0	0.0	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0

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07-01-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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.	301.7	282.2			313.2	319.7	464.8	464.8	494.8	464.8	494.8		
02 TRAVEL	2.7	10.0			10.0	10.0	16.1	16.1	34.1	16.1	25.1		
03 CONTRACTUAL	35.2	49.3			49.3	49.3	63.8	63.8	83.8	63.8	73.8		
04 COMMODITIES	2.2	5.0			5.0	5.0	7.1	7.1	9.1	7.1	8.1		
05 EQUIPMENT	7.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				30.0									
** TOTAL EXPEND	348.9	346.5		30.0	377.5	384.0	551.8	551.8	621.8	551.8	601.8		
09 I-A TRANSFER		6.8			6.8	6.8	6.8	6.8	6.8	6.8	6.8		
1004 GEN FUND	348.9	346.5		30.0	377.5	384.0	551.8	551.8	621.8	551.8	601.8		
15 FULL TIME	8.0	6.0			6.0	6.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY									1.0		1.0		
18 STAFF MONTHS	97.2	73.2			73.2	73.2	109.2	109.2	115.2	109.2	115.2		

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 PROGRAM COORDINATOR	JUNEAU	F	01 PERS. SERV. POS'N COST	65.8 65.8	1004 GEN FUND	65.8	0	1	1	1	1
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. POS'N COST	31.6 31.6	1004 GEN FUND	31.6	0	1	1	1	1
3 EQUAL EMPLOYMENT OFF II	JUNEAU	F	01 PERS. SERV. POS'N COST	43.5 43.5	1004 GEN FUND	43.5	0	1	1	1	1
4 MINORITY BUSINESS COORD	JUNEAU	T	01 PERS. SERV. POS'N COST	30.0 30.0	1004 GEN FUND	30.0	0	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST	170.9			0	3	4	3	4

07-01-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITION TRANSFERRED FROM DOT/PF EQUAL EMPLOYMENT AND CIVIL RIGHTS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$30.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 41 EQUAL EMPLOYMENT OPPORTUNITY, ADDITIONAL AFFIRMATIVE ACTION PROG COSTS \$30.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$601.8) VERSUS GOV AMD (\$551.8)
01 PERS. SERV.	30.0	6.5%	ADD NEW TEMPORARY POSITION FOR MINORITY BUSINESS INITIATIVE \$30.0.
02 TRAVEL	9.0	55.9%	ADD TRAVEL FOR MINORITY BUSINESS INITIATIVE \$9.0.
03 CONTRACTUAL	10.0	15.7%	ADD CONTRACTUAL FOR MINORITY BUSINESS INITIATIVE \$10.0.
04 COMMODITIES	1.0	14.1%	ADD COMMODITIES FOR MINORITY BUSINESS INITIATIVE \$1.0.
** TOTALS	50.0	9.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	65.8		65.8	
2 CLERK TYPIST III	JUNEAU	FULL	1	31.6		31.6	
3 EQUAL EMPLOYMENT OFF II	JUNEAU	FULL	1	43.5		43.5	
4 MINORITY BUSINESS COORD	JUNEAU	TEMP	1	30.0		30.0	
** TOTALS			4	170.9		170.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$621.8) VERSUS GOV AMD (\$551.8)
01 PERS. SERV.	30.0	6.5%	ADD NEW TEMPORARY POSITION FOR MINORITY BUSINESS INITIATIVE \$30.0.
02 TRAVEL	18.0	111.8%	ADD TRAVEL FOR MINORITY BUSINESS INITIATIVE \$18.0.
03 CONTRACTUAL	20.0	31.3%	ADD CONTRACTUAL FOR MINORITY BUSINESS INITIATIVE \$20.0.
04 COMMODITIES	2.0	28.2%	ADD COMMODITIES FOR MINORITY BUSINESS INITIATIVE \$2.0.
** TOTALS	70.0	12.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	65.8		65.8	
2 CLERK TYPIST III	JUNEAU	FULL	1	31.6		31.6	
3 EQUAL EMPLOYMENT OFF II	JUNEAU	FULL	1	43.5		43.5	
4 MINORITY BUSINESS COORD	JUNEAU	TEMP	1	30.0		30.0	
** TOTALS			4	170.9		170.9	

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	65.8		65.8	
2 CLERK TYPIST III	JUNEAU	FULL	1	31.6		31.6	
3 EQUAL EMPLOYMENT OFF II	JUNEAU	FULL	1	43.5		43.5	
** TOTALS			3	140.9		140.9	

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	65.8		65.8	
2 CLERK TYPIST III	JUNEAU	FULL	1	31.6		31.6	
3 EQUAL EMPLOYMENT OFF II	JUNEAU	FULL	1	43.5		43.5	
** TOTALS			3	140.9		140.9	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.0	31.0	0.0	31.0	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	
1051	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3001	TRANSFER IN EEO POSITIONS FROM DOTPF													
AGY:	3.0	0.0	167.8	167.8	0.0	145.1	6.1	14.5	2.1	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	167.8	167.8	0.0	145.1	6.1	14.5	2.1	0.0	0.0	0.0	0.0	

07-01-20-07-00 (01-65-4-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: AK WOMEN COMMISSION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	167.6	144.4			160.2	163.4	163.4	163.4	163.4	163.4	163.4		
02 TRAVEL	21.7	29.2			29.2	29.2	29.2	29.2	29.2	29.2	29.2		
03 CONTRACTUAL	61.6	69.7			69.7	69.7	69.7	69.7	69.7	69.7	69.7		
04 COMMODITIES	2.3	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT	7.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-50.0			-50.0	-50.0	-50.0	-50.0	-25.0	-50.0	-37.5		
** TOTAL EXPEND	260.9	196.8			212.6	215.8	215.8	215.8	240.8	215.8	228.3		
09 I-A TRANSFER		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1004 GEN FUND	249.1	186.7			201.5	204.6	204.6	204.6	229.6	204.6	217.1		
1005 GF/PRGM	11.8												
1007 I/A RCPTS		10.1			11.1	11.2	11.2	11.2	11.2	11.2	11.2		
15 FULL TIME	4.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	44.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		

07-01-20-07-00 (01-65-4-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: AK WOMEN COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$228.3) VERSUS GOV AMD (\$215.8)
08 MISC.	12.5 -25.0%	ADD MISCELLANEOUS TO PARTIALLY RESTORE TO FULL OPERATION \$12.5.	
** TOTALS	12.5 5.8%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD THE SUNSET LEGISLATION EXTENDING THE COMMISSION'S TERMINATION DATE FAIL PASSAGE, THE ABOVE FUNDING BE USED TO ESTABLISH AN INTERIM WOMEN'S COMMISSION. THE LEGISLATURE REQUESTS THAT THE GOVERNOR, BY ADMINISTRATIVE ORDER, TAKE AND DIRECT ALL STEPS NECESSARY TO IMPLEMENT THIS INTENT. FURTHER, IT IS THE INTENT OF THE LEGISLATURE TO STATUTORILY RE-ESTABLISH THE ALASKA WOMEN'S COMMISSION IN THE NEXT LEGISLATIVE SESSION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$240.8) VERSUS GOV AMD (\$215.8)
08 MISC.	25.0 -50.0%	ADD MISCELLANEOUS TO RESTORE FULL OPERATION \$25.0.	
** TOTALS	25.0 11.6%		

***** 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	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION										
AGY:	0.0	0.0	15.8	14.8	1.0	15.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.8	14.8	1.0	15.8	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	
1029	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	3.2	3.1	0.1	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	3.1	0.1	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
EXECUTIVE OFFICE	4523.9	100.0	5535.9	5050.2	5050.2	5050.2	4939.2	5034.2	4939.2	50.0	
GOVERNOR'S HOUSE	279.2		294.2	297.7	297.7	297.7	297.7	297.7	297.7		
CONTINGENCY FUND	240.0		240.0	240.0	240.0	240.0	240.0	240.0	240.0		
LIEUTENANT GOVERNOR	603.8		651.8	661.2	661.2	661.2	685.2	661.2	673.2		
OFFICE OF INTERNATIONAL TRADE	1558.5		1592.4	1678.3	1678.3	1678.3	1548.3	1548.3	1548.3		
ANWR	364.1		364.1	364.1	364.1	364.1	170.0	208.7	170.0		
** TOTAL	7569.5	100.0	8678.4	8291.5	8291.5	8291.5	7880.4	7990.1	7868.4	50.0	
** CHANGE VERSUS FY88 CC				9.5%	9.5%	9.5%	4.1%	5.6%	3.9%		
OBJECT DESCRIPTION											
PERS. SERV.	4058.5		4507.4	4604.7	4604.7	4604.7	4604.7	4604.7	4604.7		
TRAVEL	446.0		446.0	446.0	446.0	446.0	470.0	431.8	458.0		
CONTRACTUAL	2691.1		2691.1	2766.9	2766.9	2766.9	2702.8	2735.7	2702.8		
COMMODITIES	179.4		179.4	179.4	179.4	179.4	179.4	179.4	179.4		
EQUIPMENT	43.5		43.5	43.5	43.5	43.5	43.5	43.5	43.5		
GRANTS, CLMS			560.0								
MISC.	151.0	100.0	251.0	251.0	251.0	251.0	-120.0	-5.0	-120.0	50.0	
FUNDING SUMMARY											
FED. RECEIPT							90.0	90.0	90.0		
GENERAL FUND	7569.5	100.0	8678.4	8291.5	8291.5	8291.5	7790.4	7900.1	7778.4	50.0	
** GENERAL FUND CHANGE VS. FY88 CC				9.5%	9.5%	9.5%	2.9%	4.4%	2.8%		
POSITIONS											
FULL TIME	86.0		86.0	89.0	89.0	89.0	86.0	89.0	86.0		
STAFF MONTHS	1021.5		1021.5	1057.5	1057.5	1057.5	1021.5	1057.5	1021.5		

10-01-30-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE OFFICE

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.	3353.4	3153.9	30.8		3505.9	3580.2	3580.2	3580.2	3580.2	3580.2	3580.2		
02 TRAVEL	258.1	282.6	11.4		282.6	282.6	282.6	282.6	282.6	282.6	282.6		
03 CONTRACTUAL	570.7	866.3	2.0		866.3	866.3	866.3	866.3	1056.3	1056.3	1056.3		
04 COMMODITIES	67.0	66.6	.8		66.6	66.6	66.6	66.6	66.6	66.6	66.6		
05 EQUIPMENT	101.2	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	63.7				560.0								
08 MISC.		151.0		100.0	251.0	251.0	251.0	251.0	-50.0	45.0	-50.0	50.0	
** TOTAL EXPEND	4414.1	4523.9	45.0	100.0	5535.9	5050.2	5050.2	5050.2	4939.2	5034.2	4939.2	50.0	
09 I-A TRANSFER		79.0			79.0	79.0	79.0	79.0	79.0	79.0	79.0		
1002 FED RCPTS			45.0						90.0	90.0	90.0		
1004 GEN FUND	4414.1	4523.9		100.0	5535.9	5050.2	5050.2	5050.2	4849.2	4944.2	4849.2	50.0	
15 FULL TIME	72.0	67.0			67.0	67.0	67.0	67.0	67.0	67.0	67.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	853.5	793.5			793.5	793.5	793.5	793.5	793.5	793.5	793.5		

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

REVISED PROGRAMS: 88-0206 \$45.0

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$100.0

FISCAL NOTES: SB 384 \$50.0

NEW LEGISLATION...

SB 384

ADOPTION OF REGULATIONS

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 47 OFFICE OF THE GOVERNOR, AK HOUSING MARKETING COUNCIL OPERATING COSTS \$100.0.

10-01-30-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,939.2) VERSUS GOV AMD (\$5,050.2)
03 CONTRACTUAL	190.0	21.9%	CORRECT CONTRACTUAL TECHNICAL ERROR PER GOVERNOR'S REQUEST \$100.0, AND AUTHORIZE FEDERAL FUNDS FOR CHILDREN'S COMMISSION \$90.0.
08 MISC.	-301.0	-119.9%	CORRECT MISCELLANEOUS TECHNICAL ERROR PER GOVERNOR'S REQUEST <\$100.0>, DELETE ONE-TIME ITEMS <\$151.0>, AND APPLY A MISCELLANEOUS GF REDUCTION <\$50.0>.
** TOTALS	-111.0	-2.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A TASK FORCE OF CONCERNED AGENCY HEADS BE ESTABLISHED TO WORK WITH PUBLIC AND NON-PROFIT HEALTH AND SOCIAL SERVICE PROVIDERS TO REVIEW THE EFFECTIVENESS AND COORDINATION OF FEDERAL, STATE, AND LOCAL HEALTH AND SOCIAL SERVICE PROGRAMS AND DELIVERY SYSTEMS. THE EVALUATION SHOULD SPECIFICALLY INCLUDE: (1) THE REVIEW OF PROGRAMS IN RURAL ALASKA, AND (2) IMPLEMENTATION OF THE GICCY RECOMMENDATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONERS OF THE DEPARTMENTS OF PUBLIC SAFETY, COMMUNITY AND REGIONAL AFFAIRS, HEALTH AND SOCIAL SERVICES, EDUCATION, LAW AND THE OFFICE OF PUBLIC ADVOCACY ESTABLISH A COMPREHENSIVE CHILDREN'S SERVICE PROVIDER TRAINING MODEL. THE PURPOSE OF THEIR EFFORT IS TO ENSURE COORDINATION OF EXISTING STATE FUNDED TRAINING SO THAT PREVENTION AND TREATMENT SERVICES FOR CHILDREN ARE IMPROVED. TRAINING SHALL BE COORDINATED AMONG THE AGENCIES IN AT LEAST THE FOLLOWING AREAS:

- FAMILY VIOLENCE, INCLUDING CHILD ABUSE, NEGLECT, AND SEXUAL ABUSE,
- CULTURAL AWARENESS AND SENSITIVITY,
- SUBSTANCE AWARENESS AND SENSITIVITY,
- SUICIDE,
- CHILD DEVELOPMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,939.2) VERSUS GOV AMD (\$5,050.2)
03 CONTRACTUAL	190.0	21.9%	CORRECT CONTRACTUAL TECHNICAL ERROR PER GOVERNOR'S REQUEST \$100.0, AND AUTHORIZE FEDERAL FUNDS FOR CHILDREN'S COMMISSION \$90.0.
08 MISC.	-301.0	-119.9%	CORRECT MISCELLANEOUS TECHNICAL ERROR PER GOVERNOR'S REQUEST <\$100.0>, DELETE ONE-TIME ITEMS <\$151.0>, AND APPLY A MISCELLANEOUS GF REDUCTION <\$50.0>.
** TOTALS	-111.0	-2.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S OFFICE LOOK INTO ESTABLISHING A GOVERNOR'S OFFICE PRESENCE IN THE BRISTOL BAY REGION.

IT IS THE INTENT OF THE LEGISLATURE THAT A TASK FORCE OF CONCERNED AGENCY HEADS BE ESTABLISHED TO WORK WITH PUBLIC AND NON-PROFIT HEALTH AND SOCIAL SERVICE PROVIDERS TO REVIEW THE EFFECTIVENESS AND COORDINATION OF FEDERAL, STATE, AND LOCAL HEALTH AND SOCIAL SERVICE PROGRAMS AND DELIVERY SYSTEMS. THE EVALUATION SHOULD SPECIFICALLY INCLUDE: (1) THE REVIEW OF PROGRAMS IN RURAL ALASKA, AND (2) IMPLEMENTATION OF THE GICCY RECOMMENDATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONERS OF THE DEPARTMENTS OF PUBLIC SAFETY, COMMUNITY AND REGIONAL AFFAIRS, HEALTH AND SOCIAL SERVICES, EDUCATION, LAW AND THE OFFICE OF PUBLIC ADVOCACY ESTABLISH A COMPREHENSIVE CHILDREN'S SERVICE PROVIDER TRAINING MODEL. THE PURPOSE OF THEIR EFFORT IS TO ENSURE COORDINATION OF EXISTING STATE FUNDED TRAINING SO THAT PREVENTION AND TREATMENT SERVICES FOR CHILDREN ARE IMPROVED. TRAINING SHALL BE COORDINATED AMONG THE AGENCIES IN AT LEAST THE FOLLOWING AREAS:

- FAMILY VIOLENCE, INCLUDING CHILD ABUSE, NEGLECT, AND SEXUAL ABUSE,
- CULTURAL AWARENESS AND SENSITIVITY,
- SUBSTANCE AWARENESS AND SENSITIVITY,
- SUICIDE,
- CHILD DEVELOPMENT.

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,034.2) VERSUS GOV AMD (\$5,050.2)
03 CONTRACTUAL	190.0	21.9%	CORRECT CONTRACTUAL TECHNICAL ERROR PER GOVERNOR'S REQUEST \$100.0 AND AUTHORIZE FEDERAL FUNDS FOR CHILDREN'S COMMISSION \$90.0.
08 MISC.	-206.0	-82.1%	CORRECT MISCELLANEOUS TECHNICAL ERROR PER GOVERNOR'S REQUEST <\$100.0>. DELETE VILLAGE GOVERNANCE TASK FORCE ONE-TIME ITEM <\$106.0>.
** TOTALS	-16.0	-0.3%	

LEGISLATIVE INTENT:

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	352.0	352.0	0.0	352.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	352.0	352.0	0.0	352.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1063	FISCAL NOTE SB 238 SCIENCE AND ENGINEERING ADVISORY COMMISSION												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
1067	ARCTIC WINTER GAMES APPROPRIATION												
AGY:	0.0	0.0	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	0.0
GOV:	0.0	0.0	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	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
1031	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2017	ARCTIC WINTER GAMES APPROPRIATION REMOVED AS A ONE-TIME ITEM												
AGY:	0.0	0.0	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0
GOV:	0.0	0.0	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0

10-01-30-10-00 (01-91-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GOVERNOR'S HOUSE

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.	147.5	136.6			151.6	155.1	155.1	155.1	155.1	155.1	155.1		
02 TRAVEL													
03 CONTRACTUAL	40.1	77.8			77.8	77.8	77.8	77.8	77.8	77.8	77.8		
04 COMMODITIES	32.9	64.8			64.8	64.8	64.8	64.8	64.8	64.8	64.8		
05 EQUIPMENT	6.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	227.3	279.2			294.2	297.7	297.7	297.7	297.7	297.7	297.7		
09 I-A TRANSFER		14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
1004 GEN FUND	227.3	279.2			294.2	297.7	297.7	297.7	297.7	297.7	297.7		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

10-01-30-10-00 (01-91-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13

5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GOVERNOR'S HOUSE

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
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	15.0	0.0	15.0	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
1033	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.5	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.5	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-01-30-11-00 (01-91-1-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	127.5	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	127.5	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		
09 I-A TRANSFER													
1004 GEN FUND	127.5	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-30-11-00 (01-91-1-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CONTINGENCY FUND BE USED TO MEET SPECIFIC UNFORESEEN
EXTRAORDINARY OBLIGATIONS AND INITIATIVES, NOT TO SUPPLEMENT AGENCY BUDGETS OR PROGRAMS THAT
HAVE BEEN REDUCED IN THE OPERATING BUDGET.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CONTINGENCY FUND BE USED TO MEET SPECIFIC UNFORESEEN
EXTRAORDINARY OBLIGATIONS AND INITIATIVES, NOT TO SUPPLEMENT AGENCY BUDGETS OR PROGRAMS THAT
HAVE BEEN REDUCED IN THE OPERATING BUDGET.

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

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

10-01-30-12-00 (01-91-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

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.	390.9	459.2			507.2	516.6	516.6	516.6	516.6	516.6	516.6		
02 TRAVEL	39.5	25.0			25.0	25.0	25.0	25.0	49.0	25.0	37.0		
03 CONTRACTUAL	103.6	116.6			116.6	116.6	116.6	116.6	116.6	116.6	116.6		
04 COMMODITIES	2.9	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	8.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	545.3	603.8			651.8	661.2	661.2	661.2	685.2	661.2	673.2		
09 I-A TRANSFER		98.0			98.0	98.0	98.0	98.0	98.0	98.0	98.0		
1004 GEN FUND	545.3	603.8			651.8	661.2	661.2	661.2	685.2	661.2	673.2		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

10-01-30-12-00 (01-91-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$673.2) VERSUS GOV AMD (\$661.2)
02 TRAVEL	12.0 48.0%	ADD TRAVEL \$12.0.	
** TOTALS	12.0 1.8%		

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$685.2) VERSUS GOV AMD (\$661.2)
02 TRAVEL	24.0 96.0%	ADD TRAVEL \$24.0.	
** TOTALS	24.0 3.6%		

***** 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
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.0	48.0	0.0	48.0	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
1037	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-01-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPLEMENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF INTERNATIONAL TRADE

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		258.5			292.4	298.3	298.3	298.3	298.3	298.3	298.3		
02 TRAVEL		110.0			110.0	110.0	110.0	110.0	110.0	110.0	110.0		
03 CONTRACTUAL		1105.0			1105.0	1185.0	1185.0	1185.0	1105.0	1105.0	1105.0		
04 COMMODITIES		45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
05 EQUIPMENT		40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-50.0	-50.0	-50.0		
** TOTAL EXPEND		1558.5			1592.4	1678.3	1678.3	1678.3	1548.3	1548.3	1548.3		
09 I-A TRANSFER													
1004 GEN FUND		1558.5			1592.4	1678.3	1678.3	1678.3	1548.3	1548.3	1548.3		
15 FULL TIME		6.0			6.0	9.0	9.0	9.0	6.0	9.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	108.0	108.0	108.0	72.0	108.0	72.0		

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 DEVELOPMENT SPECIALIST	JUNEAU	F	01 PERS. SERV. 72.6 03 CONTRACTUAL -72.6 POS'N COST 0.0	1004 GEN FUND 0.0	1	1	0	1	0	1
2 DEVELOPMENT SPECIALIST	JUNEAU	F	01 PERS. SERV. 68.0 03 CONTRACTUAL -68.0 POS'N COST 0.0	1004 GEN FUND 0.0	1	1	0	1	0	1
3 ADMINISTRATIVE ASSISTANT	JUNEAU	F	01 PERS. SERV. 30.7 03 CONTRACTUAL -30.7 POS'N COST 0.0	1004 GEN FUND 0.0	1	1	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST 0.0		3	3	0	3	0	

10-01-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14

5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF INTERNATIONAL TRADE

LEG. FIN.

NEW POSITION FOOTNOTES...

1 FUNDED WITHIN EXISTING AUTHORIZATION: TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,548.3) VERSUS GOV AMD (\$1,678.3)
03 CONTRACTUAL	-80.0	-6.8%	DELETE FOREIGN OFFICES INCREASED CONTRACTUAL COSTS <\$80.0>.
08 MISC.	-50.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$50.0>.
** TOTALS	-130.0	-7.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,548.3) VERSUS GOV AMD (\$1,678.3)
03 CONTRACTUAL	-80.0	-6.8%	DELETE FOREIGN OFFICES INCREASED CONTRACTUAL COSTS <\$80.0>.
08 MISC.	-50.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$50.0>.
** TOTALS	-130.0	-7.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,548.3) VERSUS GOV AMD (\$1,678.3)
03 CONTRACTUAL	-80.0	-6.8%	DELETE FOREIGN OFFICES INCREASED CONTRACTUAL COSTS <\$80.0>.
08 MISC.	-50.0	100.0%	APPLY MISCELLANEOUS REDUCTION IN ENTERTAINMENT/TRAVEL <\$50.0>.
** TOTALS	-130.0	-7.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	72.6			
2 DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	68.0			
3 ADMINISTRATIVE ASSISTANT	JUNEAU	FULL	1	30.7			
** TOTALS			3	171.3			

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	72.6			
2	DEVELOPMENT SPECIALIST	JUNEAU	FULL	1	68.0			
3	ADMINISTRATIVE ASSISTANT	JUNEAU	FULL	1	30.7			
** TOTALS					3	171.3		

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	33.9	33.9	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.9	33.9	0.0	33.9	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	
1035	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1053	ESTABLISH THREE PERMANENT FULL-TIME POSITIONS WITHIN AUTHORIZED FUNDING													
AGY:	3.0	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:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2002	FOREIGN OFFICES INCREASED CONTRACT COSTS													
AGY:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	

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10-01-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ANWR

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.		50.3			50.3	54.5	54.5	54.5	54.5	54.5	54.5		
02 TRAVEL		28.4			28.4	28.4	28.4	28.4	28.4	14.2	28.4		
03 CONTRACTUAL		285.4			285.4	281.2	281.2	281.2	107.1	140.0	107.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-20.0		-20.0		
** TOTAL EXPEND		364.1			364.1	364.1	364.1	364.1	170.0	208.7	170.0		
09 I-A TRANSFER													
1004 GEN FUND		364.1			364.1	364.1	364.1	364.1	170.0	208.7	170.0		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

10-01-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ANWR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$170.0) VERSUS GOV AMD (\$364.1)
03 CONTRACTUAL	-174.1	-61.9%	ELIMINATE PUBLIC RELATIONS CONTRACT AND REDUCE LOBBYING CONTRACT FROM \$14.0/MONTH TO \$9.0/MONTH <\$174.1>.
08 MISC.	-20.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$20.0>.
** TOTALS	-194.1	-53.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$170.0) VERSUS GOV AMD (\$364.1)
03 CONTRACTUAL	-174.1	-61.9%	ELIMINATE PUBLIC RELATIONS CONTRACT AND REDUCE LOBBYING CONTRACT FROM \$14.0/MONTH TO \$9.0/MONTH <\$174.1>.
08 MISC.	-20.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$20.0>.
** TOTALS	-194.1	-53.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$208.7) VERSUS GOV AMD (\$364.1)
02 TRAVEL	-14.2	-50.0%	REDUCE TRAVEL 50 PERCENT <\$14.2>.
03 CONTRACTUAL	-141.2	-50.2%	REDUCE PUBLIC RELATIONS AND LOBBYING <\$141.2>.
** TOTALS	-155.4	-42.7%	

***** 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	
2007	TRANSFER FROM CONTRACTUAL TO FULLY FUND ONE POSITION													
AGY:	0.0	0.0	0.0	0.0	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
POLICY	621.8		692.9	703.3	752.8	752.8	697.3	703.3	697.3		
BUDGET REVIEW	879.0		964.9	1015.2	1015.2	1015.2	1000.2	1015.2	1000.2		
AUDIT AND MANAGEMENT	698.2		766.0	723.5	723.5	723.5	698.7	723.5	698.7		
GOVERNMENTAL COORDINATION	3675.5	21.7	3804.7	3831.8	3831.8	3831.8	3891.6	3831.8	3891.6		
** TOTAL	5874.5	21.7	6228.5	6273.8	6323.3	6323.3	6287.8	6273.8	6287.8		
** CHANGE VERSUS FY88 CC				6.8%	7.6%	7.6%	7.0%	6.8%	7.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3109.7		3463.7	3509.0	3543.5	3543.5	3509.0	3509.0	3509.0		
TRAVEL	130.7		130.7	130.7	130.7	130.7	117.9	130.7	117.9		
CONTRACTUAL	1355.8		1355.8	1355.8	1355.8	1355.8	1447.4	1355.8	1447.4		
COMMODITIES	40.1		40.1	40.1	45.1	45.1	40.1	40.1	40.1		
EQUIPMENT	1.0		1.0	1.0	11.0	11.0	1.0	1.0	1.0		
GRANTS, CLMS	1237.2		1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2		
MISC.		21.7					-64.8		-64.8		
FUNDING SUMMARY											
FED. RECEIPT	1995.1	21.7	2000.0	2000.0	2000.0	2000.0	2098.8	2000.0	2098.8		
GENERAL FUND	3788.1		4127.0	4193.3	4242.8	4242.8	4108.5	4193.3	4108.5		
OTHER FUNDS	91.3		101.5	80.5	80.5	80.5	80.5	80.5	80.5		
** GENERAL FUND CHANGE VS. FY88 CC				10.7%	12.0%	12.0%	8.5%	10.7%	8.5%		
POSITIONS											
FULL TIME	62.5		62.5	62.5	63.5	63.5	62.5	62.5	62.5		
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	761.0		761.0	761.0	773.0	773.0	761.0	761.0	761.0		

10-01-40-05-00 (01-91-8-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: POLICY

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.	551.5	535.3			606.4	616.8	651.3	651.3	616.8	616.8	616.8		
02 TRAVEL	19.7	25.0			25.0	25.0	25.0	25.0	19.0	25.0	19.0		
03 CONTRACTUAL	36.7	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
04 COMMODITIES	4.3	6.0			6.0	6.0	11.0	11.0	6.0	6.0	6.0		
05 EQUIPMENT	3.1	.5			.5	.5	10.5	10.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	615.3	621.8			692.9	703.3	752.8	752.8	697.3	703.3	697.3		
09 I-A TRANSFER													
1004 GEN FUND	615.3	621.8			692.9	703.3	752.8	752.8	697.3	703.3	697.3		
15 FULL TIME	11.0	9.0			10.0	10.0	11.0	11.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	108.0			120.0	120.0	132.0	132.0	120.0	120.0	120.0		

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 EXECUTIVE SECRETARY I	JUNEAU	F	01 PERS. SERV. 34.5 04 COMMODITIES 5.0 05 EQUIPMENT 10.0 POS'N COST 49.5	1004 GEN FUND 49.5	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 49.5		1	1	0	0	0	

NEW POSITION FOOTNOTES...

1 PROVIDES ADMINISTRATIVE/CLERICAL SUPPORT TO SCIENCE & ENGINEERING ADVISORY COUNCIL.

10-01-40-05-00 (01-91-8-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: POLICY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$697.3) VERSUS GOV AMD (\$752.8)
01 PERS. SERV.	-34.5	-5.3%	DELETE NEW EXECUTIVE SECRETARY POSITION FOR SCIENCE ADVISORY COMMISSION <\$34.5>.
02 TRAVEL	-6.0	-24.0%	REDUCE TRAVEL TO FY87 ACTUAL LEVEL <\$6.0>.
04 COMMODITIES	-5.0	-45.5%	DELETE NEW POSITION SUPPORT COSTS <\$5.0>.
05 EQUIPMENT	-10.0	-95.2%	DELETE NEW POSITION EQUIPMENT <\$10.0>.
** TOTALS	-55.5	-7.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT OMB REVIEW THE COMPENSATION PAID MEMBERS OF VARIOUS BOARDS AND COMMISSIONS AND PROVIDE RECOMMENDATIONS TO THE LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION OF THE 16TH LEGISLATURE ON STATUTORY OR ADMINISTRATIVE ACTIONS THAT SHOULD BE TAKEN TO ENSURE GREATER CONSISTENCY IN COMPENSATING MEMBERS RELATIVE TO WORK OBLIGATIONS AND RESPONSIBILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF MANAGEMENT AND BUDGET REVIEW THE AUDIT REQUIREMENTS FOR STATE GRANTS AND ENTITLEMENTS TO SMALL RURAL MUNICIPALITIES.

THE OFFICE OF MANAGEMENT AND BUDGET IS REQUESTED TO ESTABLISH A LESS EXPENSIVE ACCOUNTABILITY FOR THE MUNICIPAL EXPENDITURE OF STATE FUNDS WHEN THE COST OF AN AUDIT IS A SIGNIFICANT PORTION OF THE GRANT OR ENTITLEMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$697.3) VERSUS GOV AMD (\$752.8)
01 PERS. SERV.	-34.5	-5.3%	DELETE NEW EXECUTIVE SECRETARY POSITION FOR SCIENCE ADVISORY COMMISSION <\$34.5>.
02 TRAVEL	-6.0	-24.0%	REDUCE TRAVEL TO FY87 ACTUAL LEVEL <\$6.0>.
04 COMMODITIES	-5.0	-45.5%	DELETE NEW POSITION SUPPORT COSTS <\$5.0>.
05 EQUIPMENT	-10.0	-95.2%	DELETE NEW POSITION EQUIPMENT <\$10.0>.
** TOTALS	-55.5	-7.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT OMB REVIEW THE COMPENSATION PAID MEMBERS OF VARIOUS BOARDS AND COMMISSIONS AND PROVIDE RECOMMENDATIONS TO THE LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION OF THE 16TH LEGISLATURE ON STATUTORY OR ADMINISTRATIVE ACTIONS THAT SHOULD BE TAKEN TO ENSURE GREATER CONSISTENCY IN COMPENSATING MEMBERS RELATIVE TO WORK OBLIGATIONS AND RESPONSIBILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$703.3) VERSUS GOV AMD (\$752.8)
01 PERS. SERV.	-34.5	-5.3%	DELETE NEW EXECUTIVE SECRETARY POSITION <\$34.5>.
04 COMMODITIES	-5.0	-45.5%	DELETE NEW POSITION SUPPORT COSTS <\$5.0>.
05 EQUIPMENT	-10.0	-95.2%	DELETE NEW POSITION EQUIPMENT <\$10.0>.
** TOTALS	-49.5	-6.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF MANAGEMENT AND BUDGET REVIEW THE AUDIT REQUIREMENTS FOR STATE GRANTS AND ENTITLEMENTS TO SMALL RURAL MUNICIPALITIES.

THE OFFICE OF MANAGEMENT AND BUDGET IS REQUESTED TO ESTABLISH A LESS EXPENSIVE ACCOUNTABILITY FOR THE MUNICIPAL EXPENDITURE OF STATE FUNDS WHEN THE COST OF AN AUDIT IS A SIGNIFICANT PORTION OF THE GRANT OR ENTITLEMENT.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE SECRETARY I	JUNEAU	FULL	1	34.5		34.5	
** TOTALS			1	34.5		34.5	

*** 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	71.1	71.1	0.0	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	71.1	71.1	0.0	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1055	TRANSFER EXISTING PCN FROM AUDIT & MANAGEMENT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1039	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
3010	ESTABLISH SECRETARY/AIDE FOR SCIENCE ADVISOR												
AGY:	1.0	0.0	49.5	49.5	0.0	34.5	0.0	0.0	5.0	10.0	0.0	0.0	0.0
GOV:	1.0	0.0	49.5	49.5	0.0	34.5	0.0	0.0	5.0	10.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: BUDGET REVIEW

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.	832.0	781.3			867.2	917.5	917.5	917.5	917.5	917.5	917.5		
02 TRAVEL	7.9	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	82.5	80.1			80.1	80.1	80.1	80.1	80.1	80.1	80.1		
04 COMMODITIES	4.7	7.6			7.6	7.6	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-15.0		-15.0		
** TOTAL EXPEND	927.8	879.0			964.9	1015.2	1015.2	1015.2	1000.2	1015.2	1000.2		
09 I-A TRANSFER													
1004 GEN FUND	927.8	879.0			964.9	982.3	982.3	982.3	967.3	982.3	967.3		
1007 I/A RCPTS						32.9	32.9	32.9	32.9	32.9	32.9		
15 FULL TIME	17.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: BUDGET REVIEW

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,000.2) VERSUS GOV AMD (\$1,015.2)
08 MISC.	-15.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$15.0>.
** TOTALS	-15.0	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,000.2) VERSUS GOV AMD (\$1,015.2)
08 MISC.	-15.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$15.0>.
** TOTALS	-15.0	-1.5%	

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BUDGET REVIEW WILL PREPARE THE GOVERNOR'S FY90 BUDGET IN A MACHINE READABLE FORM THAT WILL BE ELECTRONICALLY TRANSFERABLE TO THE LEGISLATIVE ALERTS BUDGET SYSTEM INCLUDING ALL TRADITIONAL BUDGET INFORMATION AND EXPLANATORY NOTES. IT IS FURTHER INTENDED THAT THE DIVISION OF BUDGET REVIEW AND LEGISLATIVE FINANCE DIVISION WILL COOPERATE IN MAINTAINING THE NECESSARY COMPATIBILITIES THROUGHOUT THE BUDGET PREPARATION CYCLE.

***** 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	85.9	85.9	0.0	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.9	85.9	0.0	85.9	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
1041	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	17.4	17.4	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.4	17.4	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2009	DATA PROCESSING POSITION (PCN 610X) SHARED WITH ELECTIONS												
AGY:	0.0	0.0	32.9	0.0	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.9	0.0	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-01-40-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: AUDIT AND MANAGEMENT

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.	395.6	616.7			684.5	642.0	642.0	642.0	642.0	642.0	642.0		
02 TRAVEL	15.7	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
03 CONTRACTUAL	23.1	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
04 COMMODITIES	3.7	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT	8.4	.5			.5	.5	.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-24.8		-24.8		
** TOTAL EXPEND	446.5	698.2			766.0	723.5	723.5	723.5	698.7	723.5	698.7		
09 I-A TRANSFER		15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
1004 GEN FUND	446.5	606.9			664.5	675.9	675.9	675.9	651.1	675.9	651.1		
1007 I/A RCPTS		91.3			101.5	47.6	47.6	47.6	47.6	47.6	47.6		
15 FULL TIME	8.0	12.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	130.0			118.0	118.0	118.0	118.0	118.0	118.0	118.0		

10-01-40-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: AUDIT AND MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$698.7) VERSUS GOV AMD (\$723.5)
08 MISC.	-24.8 100.0%	APPLY MISCELLANEOUS REDUCTION <\$24.8>.
** TOTALS	-24.8 -3.4%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$698.7) VERSUS GOV AMD (\$723.5)
08 MISC.	-24.8 100.0%	APPLY MISCELLANEOUS REDUCTION <\$24.8>.
** TOTALS	-24.8 -3.4%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	67.8	57.6	10.2	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	67.8	57.6	10.2	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1057	TRANSFER EXISTING PCN TO POLICY														
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
1043	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	13.5	11.4	2.1	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.5	11.4	2.1	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061	DOT/PF INTERAGENCY FUNDING OF CAPITAL PROJECTS CLEANUP AUDITOR														
AGY:	0.0	0.0	-56.0	0.0	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-56.0	0.0	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-01-40-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: GOVERNMENTAL COORDINATION

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.	1047.1	1176.4	10.0		1305.6	1332.7	1332.7	1332.7	1332.7	1332.7	1332.7		
02 TRAVEL	57.4	70.7	30.0		70.7	70.7	70.7	70.7	63.9	70.7	63.9		
03 CONTRACTUAL	1100.1	1170.7	357.7		1170.7	1170.7	1170.7	1170.7	1262.3	1170.7	1262.3		
04 COMMODITIES	13.2	20.5			20.5	20.5	20.5	20.5	20.5	20.5	20.5		
05 EQUIPMENT	4.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1100.6	1237.2	249.8		1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2		
08 MISC.				21.7					-25.0		-25.0		
** TOTAL EXPEND	3323.2	3675.5	647.5	21.7	3804.7	3831.8	3831.8	3831.8	3891.6	3831.8	3891.6		
09 I-A TRANSFER													
1002 FED RCPTS	1757.0	1995.1	647.5	21.7	2000.0	2000.0	2000.0	2000.0	2098.8	2000.0	2098.8		
1004 GEN FUND	1566.2	1680.4			1804.7	1831.8	1831.8	1831.8	1792.8	1831.8	1792.8		
15 FULL TIME	27.5	26.5			26.5	26.5	26.5	26.5	26.5	26.5	26.5		
16 PART TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	307.0	343.0			343.0	343.0	343.0	343.0	343.0	343.0	343.0		

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

REVISED PROGRAMS: 88-0213 \$647.5

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$21.7

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 53 OCS MINING PROGRAM, FEDERAL-STATE COORDINATION, NORTON SOUND LEASE SALE \$21.

10-01-40-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: GOVERNMENTAL COORDINATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,891.6) VERSUS GOV AMD (\$3,831.8)
02 TRAVEL	-6.8	-9.6%	REDUCE TRAVEL TO 1987 ACTUAL LEVEL <\$14.0>. ADD \$7.2 FEDERAL RECEIPTS FOR TRAVEL.
03 CONTRACTUAL	91.6	7.8%	ADD \$91.6 FEDERAL RECEIPTS FOR CONTRACTUAL.
08 MISC.	-25.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$25.0>.
** TOTALS	59.8	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,891.6) VERSUS GOV AMD (\$3,831.8)
02 TRAVEL	-6.8	-9.6%	REDUCE TRAVEL TO 1987 ACTUAL LEVEL <\$14.0>. ADD \$7.2 FEDERAL RECEIPTS FOR TRAVEL.
03 CONTRACTUAL	91.6	7.8%	ADD \$91.6 FEDERAL RECEIPTS FOR CONTRACTUAL.
08 MISC.	-25.0	100.0%	APPLY MISCELLANEOUS REDUCTION <\$25.0>.
** TOTALS	59.8	1.6%	

***** 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	129.2	124.3	4.9	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	129.2	124.3	4.9	129.2	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
1045	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	27.1	27.1	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.1	27.1	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA LAND USE COUNCIL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ALASKA LAND USE COUNCIL	99.5		106.2	108.1	108.1	108.1	108.1	108.1	108.1		
** TOTAL	99.5		106.2	108.1	108.1	108.1	108.1	108.1	108.1		
** CHANGE VERSUS FY88 CC				8.6%	8.6%	8.6%	8.6%	8.6%	8.6%		
OBJECT DESCRIPTION											
PERS. SERV.	60.3		67.0	68.9	68.9	68.9	68.9	68.9	68.9		
TRAVEL	21.1		21.1	21.1	21.1	21.1	21.1	21.1	21.1		
CONTRACTUAL	17.1		17.1	17.1	17.1	17.1	17.1	17.1	17.1		
COMMODITIES	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
FUNDING SUMMARY											
GENERAL FUND	99.5		106.2	108.1	108.1	108.1	108.1	108.1	108.1		
** GENERAL FUND CHANGE VS. FY88 CC				8.6%	8.6%	8.6%	8.6%	8.6%	8.6%		
POSITIONS											
FULL TIME	1.5		1.5	1.5	1.5	1.5	1.5	1.5	1.5		
STAFF MONTHS	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0		

10-01-45-25-00 (01-91-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ALASKA LAND USE COUNCIL
SUB-PROGRAM: ALASKA LAND USE COUNCIL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	68.2	60.3			67.0	68.9	68.9	68.9	68.9	68.9	68.9		
02 TRAVEL	10.3	21.1			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
03 CONTRACTUAL	10.6	17.1			17.1	17.1	17.1	17.1	17.1	17.1	17.1		
04 COMMODITIES	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	91.1	99.5			106.2	108.1	108.1	108.1	108.1	108.1	108.1		
09 I-A TRANSFER													
1004 GEN FUND	91.1	99.5			106.2	108.1	108.1	108.1	108.1	108.1	108.1		
15 FULL TIME	1.5	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		

10-01-45-25-00 (01-91-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA LAND USE COUNCIL
SUB-PROGRAM: ALASKA LAND USE COUNCIL

LEG. FIN.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ELECTIONS	1209.0		1305.2	1326.4	1326.4	1326.4	1326.4	1326.4	1326.4	8.7	
GENERAL & PRIMARY ELECTIONS	244.6		250.6	1662.6	1662.6	1662.6	1662.6	1662.6	1662.6		
ELECTIONS DP/WP	119.2		119.2	119.2	119.2	119.2	119.2	119.2	119.2		
** TOTAL	1572.8		1675.0	3108.2	3108.2	3108.2	3108.2	3108.2	3108.2	8.7	
** CHANGE VERSUS FY88 CC				97.6%	97.6%	97.6%	97.6%	97.6%	97.6%		
OBJECT DESCRIPTION											
PERS. SERV.	929.6		1068.7	1304.5	1304.5	1304.5	1304.5	1304.5	1304.5		
TRAVEL	81.3		77.3	54.3	54.3	54.3	54.3	54.3	54.3		
CONTRACTUAL	516.8		478.5	1724.1	1724.1	1724.1	1724.1	1724.1	1724.1	8.7	
COMMODITIES	45.1		50.5	19.9	19.9	19.9	19.9	19.9	19.9		
EQUIPMENT				5.4	5.4	5.4	5.4	5.4	5.4		
FUNDING SUMMARY											
GENERAL FUND	1572.8		1675.0	3108.2	3108.2	3108.2	3108.2	3108.2	3108.2	8.7	
** GENERAL FUND CHANGE VS. FY88 CC				97.6%	97.6%	97.6%	97.6%	97.6%	97.6%		
POSITIONS											
FULL TIME	18.0		18.0	18.0	18.0	18.0	18.0	18.0	18.0		
PART TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0		
TEMPORARY	15.0		15.0	45.0	45.0	45.0	45.0	45.0	45.0		
STAFF MONTHS	286.5		286.5	409.5	409.5	409.5	409.5	409.5	409.5		

10-01-50-00-00 (01-92-2-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	938.9	875.2			1008.3	1029.5	1029.5	1029.5	1029.5	1029.5	1029.5		
02 TRAVEL	20.3	25.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
03 CONTRACTUAL	223.3	305.3			267.0	267.0	267.0	267.0	267.0	267.0	267.0	8.7	
04 COMMODITIES	6.2	3.5			8.9	8.9	8.9	8.9	8.9	8.9	8.9		
05 EQUIPMENT	97.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1285.8	1209.0			1305.2	1326.4	1326.4	1326.4	1326.4	1326.4	1326.4	8.7	
09 I-A TRANSFER		6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
1004 GEN FUND	1285.8	1209.0			1305.2	1326.4	1326.4	1326.4	1326.4	1326.4	1326.4	8.7	
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY	6.0												
18 STAFF MONTHS	253.5	253.5			253.5	253.5	253.5	253.5	253.5	253.5	253.5		

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

FISCAL NOTES: HJR 18 \$2.2, SB 50 \$6.5

NEW LEGISLATION...

HJR 18
RESIDENT PREFERENCE UNDER CONSTITUTION

SB 50
DISSOLUTION OF A MUNICIPALITY

10-01-50-00-00 (01-92-2-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

LEG. FIN.

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

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT DUE TO AN INCREASE IN FIXED COSTS (PRINTING, ADVERTISING, PAPER, ETC.) THE FY89 APPROPRIATION, ALTHOUGH ADEQUATE TO CONDUCT THE GENERAL ELECTION, MAY NOT ACCOMMODATE EXTRAORDINARY EXPENSES OF RECOUNTS AND MAY NOT BE SUFFICIENT TO CONTINUE ELECTIONS WORK TO THE END OF THE FISCAL YEAR. IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF ELECTIONS MAKE EVERY EFFORT TO LIVE WITHIN THIS BUDGET, BUT SHOULD THIS LEVEL OF FUNDING PROVE TO BE INADEQUATE, A SUPPLEMENTAL APPROPRIATION MAY BE REQUESTED.

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

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT DUE TO AN INCREASE IN FIXED COSTS (PRINTING, ADVERTISING, PAPER, ETC.) THE FY89 APPROPRIATION, ALTHOUGH ADEQUATE TO CONDUCT THE GENERAL ELECTION, MAY NOT ACCOMMODATE EXTRAORDINARY EXPENSES OF RECOUNTS AND MAY NOT BE SUFFICIENT TO CONTINUE ELECTIONS WORK TO THE END OF THE FISCAL YEAR. IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF ELECTIONS MAKE EVERY EFFORT TO LIVE WITHIN THIS BUDGET, BUT SHOULD THIS LEVEL OF FUNDING PROVE TO BE INADEQUATE, A SUPPLEMENTAL APPROPRIATION MAY BE REQUESTED.

***** 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	96.2	96.2	0.0	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	96.2	96.2	0.0	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1059	LINE ITEM TRANSFER TO FULLY FUND EXISTING FULL-TIME AND TEMPORARY POSITIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	36.9	-4.0	-38.3	5.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	36.9	-4.0	-38.3	5.4	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
1047	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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11

10-01-50-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: GENERAL & PRIMARY ELECTIONS

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.	286.6	54.4			60.4	275.0	275.0	275.0	275.0	275.0	275.0		
02 TRAVEL	33.7	56.3			56.3	27.5	27.5	27.5	27.5	27.5	27.5		
03 CONTRACTUAL	1467.9	101.1			101.1	1352.7	1352.7	1352.7	1352.7	1352.7	1352.7		
04 COMMODITIES	36.3	32.8			32.8	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	.1					.4	.4	.4	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1824.6	244.6			250.6	1662.6	1662.6	1662.6	1662.6	1662.6	1662.6		
09 I-A TRANSFER													
1004 GEN FUND	1824.6	244.6			250.6	1662.6	1662.6	1662.6	1662.6	1662.6	1662.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY	35.0	15.0			15.0	45.0	45.0	45.0	45.0	45.0	45.0		
18 STAFF MONTHS	141.5	33.0			33.0	156.0	156.0	156.0	156.0	156.0	156.0		

10-01-50-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: GENERAL & PRIMARY ELECTIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE ASST II	JUNEAU	T 01	PERS. SERV. 14.5 POS'N COST 14.5	1004 GEN FUND 14.5	1	1	1	1	1	
2 CLERK III	JUNEAU	T 01	PERS. SERV. 17.7 POS'N COST 17.7	1004 GEN FUND 17.7	2	2	2	2	2	
3 CLERK II	JUNEAU	T 01	PERS. SERV. 83.1 POS'N COST 83.1	1004 GEN FUND 83.1	13	13	13	13	13	
4 INFORMATION OFFICER	JUNEAU	T 01	PERS. SERV. 12.0 POS'N COST 12.0	1004 GEN FUND 12.0	1	1	1	1	1	
5 SECRETARY I	JUNEAU	T 01	PERS. SERV. 9.3 POS'N COST 9.3	1004 GEN FUND 9.3	1	1	1	1	1	
6 ADMINISTRATIVE ASST I	JUNEAU	T 01	PERS. SERV. 11.9 POS'N COST 11.9	1004 GEN FUND 11.9	1	1	1	1	1	
7 CLERK II	FAIRBANKS	T 01	PERS. SERV. 28.8 POS'N COST 28.8	1004 GEN FUND 28.8	4	4	4	4	4	
8 CLERK V	FAIRBANKS	T 01	PERS. SERV. 3.5 POS'N COST 3.5	1004 GEN FUND 3.5	1	1	1	1	1	
9 CLERK II	ANCHORAGE	T 01	PERS. SERV. 47.0 POS'N COST 47.0	1004 GEN FUND 47.0	5	5	5	5	5	
10 CLERK II	NOME	T 01	PERS. SERV. 9.7 POS'N COST 9.7	1004 GEN FUND 9.7	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 237.5		30	30	30	30	30	

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

POSITIONS AUTHORIZED T I T L E	L O C A T I O N	T Y P E	A P P	S & B C O S T S	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 ADMINISTRATIVE ASST II	JUNEAU	TEMP	1	14.5		14.5	
2 CLERK III	JUNEAU	TEMP	2	17.7		17.7	
3 CLERK II	JUNEAU	TEMP	13	83.1		83.1	
4 INFORMATION OFFICER	JUNEAU	TEMP	1	12.0		12.0	
5 SECRETARY I	JUNEAU	TEMP	1	9.3		9.3	
6 ADMINISTRATIVE ASST I	JUNEAU	TEMP	1	11.9		11.9	
7 CLERK II	FAIRBANKS	TEMP	4	28.8		28.8	
8 CLERK V	FAIRBANKS	TEMP	1	3.5		3.5	
9 CLERK II	ANCHORAGE	TEMP	5	47.0		47.0	
10 CLERK II	NOME	TEMP	1	9.7		9.7	
** TOTALS			30	237.5		237.5	

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ADMINISTRATIVE ASST II	JUNEAU	TEMP	1	14.5		14.5		
2 CLERK III	JUNEAU	TEMP	2	17.7		17.7		
3 CLERK II	JUNEAU	TEMP	13	83.1		83.1		
4 INFORMATION OFFICER	JUNEAU	TEMP	1	12.0		12.0		
5 SECRETARY I	JUNEAU	TEMP	1	9.3		9.3		
6 ADMINISTRATIVE ASST I	JUNEAU	TEMP	1	11.9		11.9		
7 CLERK II	FAIRBANKS	TEMP	4	28.8		28.8		
8 CLERK V	FAIRBANKS	TEMP	1	3.5		3.5		
9 CLERK II	ANCHORAGE	TEMP	5	47.0		47.0		
10 CLERK II	NOME	TEMP	1	9.7		9.7		
** TOTALS			30	237.5		237.5		

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ADMINISTRATIVE ASST II	JUNEAU	TEMP	1	14.5		14.5		
2 CLERK III	JUNEAU	TEMP	2	17.7		17.7		
3 CLERK II	JUNEAU	TEMP	13	83.1		83.1		
4 INFORMATION OFFICER	JUNEAU	TEMP	1	12.0		12.0		
5 SECRETARY I	JUNEAU	TEMP	1	9.3		9.3		
6 ADMINISTRATIVE ASST I	JUNEAU	TEMP	1	11.9		11.9		
7 CLERK II	FAIRBANKS	TEMP	4	28.8		28.8		
8 CLERK V	FAIRBANKS	TEMP	1	3.5		3.5		
9 CLERK II	ANCHORAGE	TEMP	5	47.0		47.0		
10 CLERK II	NOME	TEMP	1	9.7		9.7		
** TOTALS			30	237.5		237.5		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	TEMP	1	14.5		14.5	
2 CLERK III	JUNEAU	TEMP	2	17.7		17.7	
3 CLERK II	JUNEAU	TEMP	13	83.1		83.1	
4 INFORMATION OFFICER	JUNEAU	TEMP	1	12.0		12.0	
5 SECRETARY I	JUNEAU	TEMP	1	9.3		9.3	
6 ADMINISTRATIVE ASST I	JUNEAU	TEMP	1	11.9		11.9	
7 CLERK II	FAIRBANKS	TEMP	4	28.8		28.8	
8 CLERK V	FAIRBANKS	TEMP	1	3.5		3.5	
9 CLERK II	ANCHORAGE	TEMP	5	47.0		47.0	
10 CLERK II	NOME	TEMP	1	9.7		9.7	
** TOTALS			30	237.5		237.5	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION	AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
1049	HEALTH & VARIABLE BENEFIT ADJUSTMENT	AGY:	0.0	0.0	0.3	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.3	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2003	TRANSFER FUNDS TO COVER INCREASED CONTRACTUAL COSTS	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-28.8	54.2	-25.8	0.4	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-28.8	54.2	-25.8	0.4	0.0	0.0	0.0
2005	1988 STATEWIDE PRIMARY, AND GENERAL ELECTIONS STAFF & PROFESSIONAL SERVICES	AGY:	0.0	0.0	1411.7	1411.7	0.0	214.3	0.0	1197.4	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	1411.7	1411.7	0.0	214.3	0.0	1197.4	0.0	0.0	0.0	0.0	0.0

10-01-50-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS DP/WP

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.													
02 TRAVEL						5.8	5.8	5.8	5.8	5.8	5.8		
03 CONTRACTUAL	49.6	110.4			110.4	104.4	104.4	104.4	104.4	104.4	104.4		
04 COMMODITIES	3.6	8.8			8.8	4.0	4.0	4.0	4.0	4.0	4.0		
05 EQUIPMENT	7.5					5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	60.7	119.2			119.2	119.2	119.2	119.2	119.2	119.2	119.2		
09 I-A TRANSFER		44.3			44.3	44.3	44.3	44.3	44.3	44.3	44.3		
1004 GEN FUND	60.7	119.2			119.2	119.2	119.2	119.2	119.2	119.2	119.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-50-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS DP/WP

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2013	TRANSFER FUNDS INCREASED PROGRAMMER TRAVEL & REPLACEMENT						3270	PERSONAL COMPUTER					
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	5.8	-6.0	-4.8	5.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	5.8	-6.0	-4.8	5.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: SALARY/BENEFITS SUPPLEMENTAL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
		34695.7									
** TOTAL		34695.7									
** CHANGE VERSUS FY88 CC											
OBJECT DESCRIPTION											
PERS. SERV.		34695.7									
FUNDING SUMMARY											
FED. RECEIPT		2779.3									
G. F. MATCH		1444.1									
GENERAL FUND		16448.4									
OTHER FUNDS		14023.9									
** GENERAL FUND CHANGE VS. FY88 CC											

10-01-60-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: SALARY/BENEFITS SUPPLEMENTAL
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.				34695.7									
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				34695.7									
09 I-A TRANSFER													
1002 FED RCPTS				2779.3									
1003 G/F MATCH				1444.1									
1004 GEN FUND				15757.0									
1005 GF/PRGM				691.4									
1099 MULT FUND				14023.9									
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$34695.7

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 2 ADDITIONAL PERSONAL SERVICES COSTS \$34,695.7.

10-01-60-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: SALARY/BENEFITS SUPPLEMENTAL
SUB-PROGRAM:

LEG. FIN.

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

OTHER FUNDS (MULTIPLE FUND SOURCES) BREAKOUT FOR HB543, SEC. 2 FY88 PERSONAL SERVICES SUPPLEMENTAL:

INTERAGENCY RECEIPTS \$1,387.5	NATIONAL GUARD RET. SYST \$1.6
REVENUE BONDS \$40.4	STUDENT REVOLVING LOAN FUND \$166.6
GRAIN RESERVE LOAN FUND \$3.2	TRAINING/BLDG FUND \$2.1
AGRICULTURE LOAN FUND \$100.5	PERMANENT FUND DIV. FUND \$315.0
STATE CORPORATION RECEIPTS \$493.0	SMALL BUSINESS LOAN FUND \$11.4
FICA ADMINISTRATION FUND \$12.9	TOURISM REV. LOAN FUND \$3.4
FISH & GAME FUND \$101.9	CIP RECEIPTS \$7,206.8
HIGHWAY WORKING CAPITAL FUND \$1,108.6	HOUSING ASSIST. LOAN FUND \$122.5
INTL AIRPORT REVENUE FUND \$2,387.5	MINING REV. LOAN FUND \$19.6
PERS FUND \$172.2	CHILD CARE REV. LOAN FUND \$3.4
DISABLED FISHERMANS RESERVE ACCT \$2.2	HISTORICAL DIST. REV. LOAN FUND \$0.8
SURPLUS PROPERTY REVOLVING FUND \$10.5	FISHERIES ENHANCEMENT LOAN FUND \$27.7
TERS FUND \$138.1	ALT. ENERGY REV. LOAN FUND \$23.5
VETS REVOLVING LOAN FUND \$33.0	RES. ENERGY REV. LOAN FUND \$18.3
COMMERCIAL FISH REV LOAN FUND \$99.2	POWER DEV. REV. LOAN FUND \$3.1
JUDICIAL RETIREMENT SYSTEM \$1.8	BULK FUEL REV. LOAN FUND \$5.6..

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

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

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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:35

5/19/88

LEGISLATIVE FINANCE

* * * * * LEGISLATURE * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	FY88 ATH	AGY REV	HOUSE	SENATE	C. C.	C. C. - AGY REV COMPARISON
GENERAL GOVERNMENT						
BUDGET AND AUDIT COMMITTEE						
2 LEGISLATIVE AUDIT	2155.4	2173.0	2173.0	2173.0	2173.0	
4 LEGISLATIVE FINANCE	4511.6	3180.9	3180.9	3402.1	3180.9	
6 COMMITTEE EXPENSES	486.4	389.8	317.7	389.8	317.7	-72.1 -18.5%
*** PROGRAM TOTAL ***	7153.4	5743.7	5671.6	5964.9	5671.6	-72.1 -1.3%
LEGISLATIVE COUNCIL						
10 SALARIES & ALLOWANCES	2975.1	3068.5	3068.5	3068.5	3068.5	
12 EXECUTIVE ADMINISTRATION	1696.9	1837.6	1816.8	1816.8	1816.8	-20.8 -1.1%
14 PUBLIC SERVICES	1669.8	1902.7	1841.7	1847.7	1847.7	-55.0 -2.9%
16 ADMINISTRATIVE SERVICES	1507.8	1699.8	1621.8	1621.8	1621.8	-78.0 -4.6%
18 LEGAL SERVICES	1419.0	1476.2	1459.7	1473.7	1473.7	-2.5 -0.2%
20 SESSION EXPENSES	5634.1	5897.3	5864.2	5897.3	5864.2	-33.1 -0.6%
22 COUNCIL AND SUBCOMMITTEES	922.7	695.3	510.3	875.3	469.3	-226.0 -32.5%
24 OFFICE SPACE RENTAL	1843.9	1820.7	1820.7	1820.7	1820.7	
26 HOUSE RESEARCH	597.1	628.0	606.6	628.0	606.6	-21.4 -3.4%
28 SENATE ADVISORY COUNCIL	648.9	628.0	606.6	628.0	606.6	-21.4 -3.4%
*** PROGRAM TOTAL ***	18915.3	19654.1	19216.9	19677.8	19195.9	-458.2 -2.3%
LEADERSHIP						
30 LEGISLATIVE LEADERSHIP						
LEGISLATIVE OPERATING BUDGET						
34 LEGISLATIVE OPERATING BUDGET	4798.7	4500.0		4500.0	4250.0	-250.0 -5.6%
LEADERSHIP						
38 SENATE LEADERSHIP			1900.0			
40 HOUSE INTERIM COMMITTEES			900.0			
42 HOUSE SPEAKER/MAJORITY/MINORIT			1000.0			
*** PROGRAM TOTAL ***			3800.0			
46 OMBUDSMAN	620.6	773.9	933.9	813.0	933.9	160.0 20.7%
*** GENERAL GOVERNMENT TOTAL ***	31488.0	30671.7	29622.4	30955.7	30051.4	-620.3 -2.0%
***** TOTAL AGENCY EXPENDITURES	31488.0	30671.7	29622.4	30955.7	30051.4	-620.3 -2.0%
***** AGENCY FUNDING						
GENERAL FUND	31310.2	30485.5	29436.2	30769.5	29860.2	-625.3 -2.1%
OTHER FUNDS	177.8	186.2	186.2	186.2	191.2	5.0 2.7%

5/19/88

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

***** LEGISLATURE *****

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	AGY REV	F I S FY89 GOV	C A L GOV AMD	Y E A R HOUSE	1 9 8 9 SENATE	C. C.
GENERAL GOVERNMENT	28908.6	27586.1	31488.0	30671.7	30356.1	30356.1	29622.4	30955.7	30051.4
*** TOTALS ***	28908.6	27586.1	31488.0	30671.7	30356.1	30356.1	29622.4	30955.7	30051.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				-2.6	-3.6	-3.6	-5.9	-1.7	-4.6
OBJECTS OF EXPENDITURES:									
PERS. SERV.	17292.7	15761.1	17551.9	18328.3	18035.2	18035.2	18332.4	18313.1	18283.4
TRAVEL	1233.3	1178.3	1242.0	1388.6	1386.0	1386.0	1379.2	1386.1	1385.2
CONTRACTUAL	4942.4	6356.1	7369.6	10036.1	9944.4	9944.4	5314.0	10422.6	9537.0
COMMODITIES	465.4	535.0	543.3	599.3	479.9	479.9	571.3	568.5	571.3
EQUIPMENT	1211.8	156.5	158.4	248.4	145.7	145.7	240.9	194.4	234.9
MISC.	3763.0	3599.1	4622.8	71.0	364.9	364.9	3784.6	71.0	39.6
FUNDING SOURCES:									
GENERAL FUND	28755.1	27357.3	31239.2	30411.5	30107.3	30107.3	29362.2	30695.5	29786.2
GF/PROGRAM RECEIPTS		51.0	71.0	74.0	71.0	71.0	74.0	74.0	74.0
INTER-AGENCY RECEIPTS	153.5	177.8	177.8	186.2	177.8	177.8	186.2	186.2	191.2
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				-2.6	-3.6	-3.6	-6.0	-1.7	-4.6
POSITIONS:									
FULL TIME	312.0	303.0	303.0	237.0	303.0	303.0	238.0	238.0	238.0
PART TIME	45.0	48.0	48.0	290.0	48.0	48.0	288.0	288.0	288.0
TEMPORARY	192.0	192.0	192.0		192.0	192.0			
STAFF MONTHS	1737.0	4262.9	4262.9	4329.7	4262.9	4262.9	4331.7	4341.7	4331.7

5/18/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

LEGISLATURE

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
OMBUDSMAN ASSISTANTS	1			ANCHORAGE	52.7	2	1		1
OMBUDSMAN ASSISTANTS	3			FAIRBANKS	152.4		3	3	3
*** AGENCY TOTAL	4				205.1	2	4	3	4

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	AGY REV	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
LEGISLATIVE AUDIT	1960.8		2155.4	2173.0	2173.0	2173.0	2173.0	2173.0	2173.0		
LEGISLATIVE FINANCE	3148.7	330.2	4511.6	3180.9	3180.9	3180.9	3180.9	3402.1	3180.9		
COMMITTEE EXPENSES	364.2		486.4	389.8	389.8	389.8	317.7	389.8	317.7		
** TOTAL	5473.7	330.2	7153.4	5743.7	5743.7	5743.7	5671.6	5964.9	5671.6		
** CHANGE VERSUS FY88 CC				4.9%	4.9%	4.9%	3.6%	9.0%	3.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4151.5		4827.0	4909.3	4909.3	4909.3	4847.2	4909.3	4847.2		
TRAVEL	101.0		148.1	114.6	114.6	114.6	114.6	114.6	114.6		
CONTRACTUAL	1137.6		2086.0	610.4	610.4	610.4	610.4	831.6	610.4		
COMMODITIES	29.8		36.8	29.4	29.4	29.4	29.4	29.4	29.4		
EQUIPMENT	10.0		11.7	15.0	15.0	15.0	15.0	15.0	15.0		
MISC.	43.8	330.2	43.8	65.0	65.0	65.0	55.0	65.0	55.0		
FUNDING SUMMARY											
GENERAL FUND	5473.7	330.2	7153.4	5743.7	5743.7	5743.7	5671.6	5964.9	5671.6		
** GENERAL FUND CHANGE VS. FY88 CC				4.9%	4.9%	4.9%	3.6%	9.0%	3.6%		
POSITIONS											
FULL TIME	71.0		71.0	77.0	71.0	71.0	76.0	77.0	76.0		
PART TIME	5.0		5.0	12.0	5.0	5.0	12.0	12.0	12.0		
TEMPORARY	16.0		16.0		16.0	16.0					
STAFF MONTHS	933.0		933.0	968.0	933.0	933.0	956.0	968.0	956.0		

10-23-10-10-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1783.7	1751.5			1946.1	1963.7	1963.7	1963.7	1963.7	1963.7	1963.7		
02 TRAVEL	26.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
03 CONTRACTUAL	56.0	132.3			132.3	127.3	127.3	127.3	127.3	127.3	127.3		
04 COMMODITIES	9.3	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT	22.9	5.0			5.0	10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1897.9	1960.8			2155.4	2173.0	2173.0	2173.0	2173.0	2173.0	2173.0		
09 I-A TRANSFER													
1004 GEN FUND	1897.9	1960.8			2155.4	2173.0	2173.0	2173.0	2173.0	2173.0	2173.0		
15 FULL TIME	41.0	34.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	408.0			408.0	408.0	408.0	408.0	408.0	408.0	408.0		

10-23-10-10-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

LEG. FIN.

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

FUND AGENCY REQUEST.

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

FUND AGENCY REQUEST.

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

FUND AGENCY REQUEST.

***** 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
1023	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	194.6	194.6	0.0	194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	194.6	194.6	0.0	194.6	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
1024	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES												
AGY:	0.0	0.0	17.6	17.6	0.0	17.6	0.0	-5.0	0.0	5.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.6	17.6	0.0	17.6	0.0	-5.0	0.0	5.0	0.0	0.0	0.0

10-23-10-20-00 (32-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2497.1	2195.2			2614.0	2715.2	2715.2	2715.2	2715.2	2715.2	2715.2		
02 TRAVEL	161.9	29.0			85.2	32.6	32.6	32.6	32.6	32.6	32.6		
03 CONTRACTUAL	418.2	932.9			1817.8	420.7	420.7	420.7	420.7	641.9	420.7		
04 COMMODITIES	19.9	12.8			15.8	12.4	12.4	12.4	12.4	12.4	12.4		
05 EQUIPMENT	36.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-21.2		330.2	-21.2								
** TOTAL EXPEND	3133.2	3148.7		330.2	4511.6	3180.9	3180.9	3180.9	3180.9	3402.1	3180.9		
09 I-A TRANSFER													
1004 GEN FUND	3133.2	3148.7		330.2	4511.6	3180.9	3180.9	3180.9	3180.9	3402.1	3180.9		
15 FULL TIME	33.0	33.0			33.0	39.0	33.0	33.0	39.0	39.0	39.0		
16 PART TIME	5.0	5.0			5.0	12.0	5.0	5.0	12.0	12.0	12.0		
17 TEMPORARY	16.0	16.0			16.0		16.0	16.0					
18 STAFF MONTHS	477.0	477.0			477.0	512.0	477.0	477.0	512.0	512.0	512.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$330.2

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 56 SUPERCONDUCTING COLLIDER SITE PROPOSAL CONTRACT COSTS REIMBURSEMENT \$330.2.

10-23-10-20-00 (32-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

LEG. FIN.

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

FUND AGENCY REQUEST.

NOTE: HOUSE AND SENATE FINANCE WILL BE ALLOCATED EQUAL AMOUNTS OF FUNDING.

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

FUND AGENCY REQUEST.

NOTE: HOUSE AND SENATE FINANCE WILL BE ALLOCATED EQUAL AMOUNTS OF FUNDING.

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

FUND AGENCY REQUEST WITH CONTRACTUAL ADJUSTMENT: SENATE FINANCE COMMITTEE \$110.6 AND HOUSE FINANCE COMMITTEE \$110.6.

***** 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	
1025	CONTINUING APPROPRIATIONS													
AGY:	0.0	0.0	1362.9	1362.9	0.0	418.8	56.2	884.9	3.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1362.9	1362.9	0.0	418.8	56.2	884.9	3.0	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	
1026	VARIOUS EXPENSE REDUCTIONS													
AGY:	0.0	0.0	-1330.7	-1330.7	0.0	101.2	-52.6	-1397.1	-3.4	0.0	0.0	0.0	21.2	
GOV:	0.0	0.0	-1330.7	-1330.7	0.0	101.2	-52.6	-1397.1	-3.4	0.0	0.0	0.0	21.2	

10-23-10-30-00 (33-92-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	150.8	204.8			266.9	230.4	230.4	230.4	168.3	230.4	168.3		
02 TRAVEL	21.1	12.0			2.9	22.0	22.0	22.0	22.0	22.0	22.0		
03 CONTRACTUAL	46.5	72.4			135.9	62.4	62.4	62.4	62.4	62.4	62.4		
04 COMMODITIES	1.0	5.0			9.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	3.2	5.0			6.7	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		65.0			65.0	65.0	65.0	65.0	55.0	65.0	55.0		
** TOTAL EXPEND	222.6	364.2			486.4	389.8	389.8	389.8	317.7	389.8	317.7		
09 I-A TRANSFER													
1004 GEN FUND	222.6	364.2			486.4	389.8	389.8	389.8	317.7	389.8	317.7		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	3.0	4.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	36.0	48.0	36.0		

10-23-10-30-00 (33-92-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

LEG. FIN.

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

FUND AGENCY REQUEST LESS:

- (1) DELETE ONE PFT POSITION <\$62.1> PERSONAL SERVICES.
- (2) REDUCE STATE OFFICERS COMPENSATION COMMISSION <\$10.0> MISCELLANEOUS.

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

FUND AGENCY REQUEST LESS:

- (1) DELETE ONE PFT POSITION <\$62.1> PERSONAL SERVICES.
- (2) REDUCE STATE OFFICERS COMPENSATION COMMISSION <\$10.0> MISCELLANEOUS.

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

FUND AGENCY REQUEST.

***** 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
1027	CONTINUING APPROPRIATIONS												
AGY:	0.0	0.0	122.2	122.2	0.0	62.1	-9.1	63.5	4.0	1.7	0.0	0.0	0.0
GOV:	0.0	0.0	122.2	122.2	0.0	62.1	-9.1	63.5	4.0	1.7	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
1028	VARIOUS EXPENSE REDUCTIONS												
AGY:	0.0	0.0	-96.6	-96.6	0.0	-36.5	19.1	-73.5	-4.0	-1.7	0.0	0.0	0.0
GOV:	0.0	0.0	-96.6	-96.6	0.0	-36.5	19.1	-73.5	-4.0	-1.7	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	AGY REV	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
SALARIES & ALLOWANCES	2975.1		2975.1	3068.5	3017.4	3017.4	3068.5	3068.5	3068.5		
EXECUTIVE ADMINISTRATION	1589.3		1696.9	1837.6	1714.5	1714.5	1816.8	1816.8	1816.8		
PUBLIC SERVICES	1524.2		1669.8	1902.7	1684.6	1684.6	1841.7	1847.7	1847.7		
ADMINISTRATIVE SERVICES	1376.5		1507.8	1699.8	1527.0	1527.0	1621.8	1621.8	1621.8		
LEGAL SERVICES	1290.8		1419.0	1476.2	1429.4	1429.4	1459.7	1473.7	1473.7		
SESSION EXPENSES	5248.7		5634.1	5897.3	5644.8	5644.8	5864.2	5897.3	5864.2		
COUNCIL AND SUBCOMMITTEES	762.5	15.0	922.7	695.3	924.1	924.1	510.3	875.3	469.3	52.9	
OFFICE SPACE RENTAL	1815.5	385.0	1843.9	1820.7	1847.5	1847.5	1820.7	1820.7	1820.7		
HOUSE RESEARCH	544.4		597.1	628.0	597.5	597.5	606.6	628.0	606.6		
SENATE ADVISORY COUNCIL	544.4		648.9	628.0	653.0	653.0	606.6	628.0	606.6		
** TOTAL	17671.4	400.0	18915.3	19654.1	19039.8	19039.8	19216.9	19677.8	19195.9	52.9	
** CHANGE VERSUS FY88 CC				11.2%	7.7%	7.7%	8.7%	11.4%	8.6%		
OBJECT DESCRIPTION											
PERS. SERV.	11073.1		12196.4	12789.7	12121.6	12121.6	12756.9	12722.9	12707.9		
TRAVEL	1062.3		1078.9	1256.5	1253.9	1253.9	1244.1	1256.5	1250.1	10.9	
CONTRACTUAL	5107.0	385.0	5208.5	4808.6	4983.2	4983.2	4557.3	4975.9	4530.3	42.0	
COMMODITIES	502.2		504.5	563.9	444.5	444.5	533.4	537.1	533.4		
EQUIPMENT	146.5		146.7	229.4	126.7	126.7	195.6	179.4	189.6		
MISC.	-219.7	15.0	-219.7	6.0	109.9	109.9	-70.4	6.0	-15.4		
FUNDING SUMMARY											
GENERAL FUND	17493.6	400.0	18737.5	19467.9	18862.0	18862.0	19030.7	19491.6	19004.7	52.9	
OTHER FUNDS	177.8		177.8	186.2	177.8	177.8	186.2	186.2	191.2		
** GENERAL FUND CHANGE VS. FY88 CC				11.3%	7.8%	7.8%	8.8%	11.4%	8.6%		
POSITIONS											
FULL TIME	223.0		223.0	149.0	223.0	223.0	149.0	149.0	149.0		
PART TIME	39.0		39.0	278.0	39.0	39.0	276.0	276.0	276.0		
TEMPORARY	176.0		176.0		176.0	176.0					
STAFF MONTHS	3192.5		3192.5	3229.7	3192.5	3192.5	3219.7	3229.7	3219.7		

10-23-20-05-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2647.4	1763.1			1763.1	1853.5	1805.4	1805.4	1853.5	1853.5	1853.5		
02 TRAVEL	814.0	792.0			792.0	975.0	972.0	972.0	975.0	975.0	975.0		
03 CONTRACTUAL	240.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		180.0			180.0								
** TOTAL EXPEND	3701.4	2975.1			2975.1	3068.5	3017.4	3017.4	3068.5	3068.5	3068.5		
09 I-A TRANSFER													
1004 GEN FUND	3701.4	2975.1			2975.1	3068.5	3017.4	3017.4	3068.5	3068.5	3068.5		
15 FULL TIME	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	720.0	720.0			720.0	720.0	720.0	720.0	720.0	720.0	720.0		

10-23-20-05-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04

5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

LEG. FIN.

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

FUND AGENCY REVISED.

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

FUND AGENCY REVISED.

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

FUND AGENCY REVISED.

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2002	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES													
AGY:	0.0	0.0	42.3	42.3	0.0	42.3	180.0	0.0	0.0	0.0	0.0	0.0	-180.0	
GOV:	0.0	0.0	42.3	42.3	0.0	42.3	180.0	0.0	0.0	0.0	0.0	0.0	-180.0	

10-23-20-15-00 (31-92-3-01-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1034.3	968.4			1076.0	1142.2	1093.6	1093.6	1124.4	1124.4	1124.4		
02 TRAVEL	21.2	15.0			15.0	21.0	15.0	15.0	21.0	21.0	21.0		
03 CONTRACTUAL	764.5	754.2			754.2	643.1	577.6	577.6	643.1	643.1	643.1		
04 COMMODITIES	16.4	23.3			23.3	23.3	23.3	23.3	23.3	23.3	23.3		
05 EQUIPMENT	284.9	5.0			5.0	8.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-176.6			-176.6								
** TOTAL EXPEND	2121.3	1589.3			1696.9	1837.6	1714.5	1714.5	1816.8	1816.8	1816.8		
09 I-A TRANSFER													
1004 GEN FUND	2121.3	1589.3			1696.9	1837.6	1714.5	1714.5	1816.8	1816.8	1816.8		
15 FULL TIME	21.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	3.0	3.0			3.0	5.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY	1.0	1.0			1.0		1.0	1.0					
18 STAFF MONTHS		264.5			264.5	270.5	264.5	264.5	270.5	270.5	270.5		

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10-23-20-15-00 (31-92-3-01-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

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

FUND FY89 BASE WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$30.8.
- (2) INCREASE TRAVEL \$6.0.
- (3) INCREASE CONTRACTUAL \$65.5.

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

FUND AGENCY REVISED LESS:

- (1) DELETE PERSONAL SERVICES INCREMENT <\$17.8>.
- (2) REDUCE EQUIPMENT <\$3.0>.

LEGISLATIVE INTENT:

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

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

FUND FY89 BASE WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$30.8.
- (2) INCREASE TRAVEL \$6.0.
- (3) INCREASE CONTRACTUAL \$65.5.

***** 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									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	107.6	107.6	0.0	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	107.6	107.6	0.0	107.6	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	
2004 OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES														
AGY:	0.0	0.0	17.6	17.6	0.0	17.6	0.0	-176.6	0.0	0.0	0.0	0.0	176.6	
GOV:	0.0	0.0	17.6	17.6	0.0	17.6	0.0	-176.6	0.0	0.0	0.0	0.0	176.6	

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10-23-20-17-00 (31-92-3-01-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1341.9	1310.2			1455.8	1500.7	1341.3	1341.3	1500.7	1451.7	1451.7		
02 TRAVEL	13.8	20.0			20.0	15.0	15.0	15.0	9.0	15.0	15.0		
03 CONTRACTUAL	322.9	348.5			348.5	348.5	307.8	307.8	348.5	348.5	348.5		
04 COMMODITIES	19.0	21.0			21.0	16.0	16.0	16.0	16.0	16.0	16.0		
05 EQUIPMENT	251.5	4.5			4.5	22.5	4.5	4.5	22.5	16.5	16.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-180.0			-180.0				-55.0				
** TOTAL EXPEND	1949.1	1524.2			1669.8	1902.7	1684.6	1684.6	1841.7	1847.7	1847.7		
09 I-A TRANSFER													
1004 GEN FUND	1949.1	1509.2			1654.8	1892.7	1669.6	1669.6	1831.7	1832.7	1832.7		
1007 I/A RCPTS		15.0			15.0	10.0	15.0	15.0	10.0	15.0	15.0		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
17 TEMPORARY													
18 STAFF MONTHS		391.0			391.0	391.0	391.0	391.0	391.0	391.0	391.0		

10-23-20-17-00 (31-92-3-01-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

LEG. FIN.

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

FUND FY89 BASE, WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$110.4.
- (2) INCREASE CONTRACTUAL \$40.7.
- (3) INCREASE EQUIPMENT \$12.0.

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

FUND AGENCY REVISED LESS:

- (1) REDUCE TRAVEL <\$6.0>.
- (2) MISCELLANEOUS REDUCTION <\$55.0>.

NOTE: \$108.0 IS INCLUDED TO OFFSET THE REDUCTION OF \$108.0 RSA FUNDS FROM THE GOVERNOR'S OFFICE
FOR SHARED PUBLIC INFORMATION OFFICES.

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

FUND FY89 BASE, WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$110.4.
- (2) INCREASE CONTRACTUAL \$40.7.
- (3) INCREASE EQUIPMENT \$12.0.

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	AGENCY / GOVERNOR		LINE ITEM IMPACT										
	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	145.6	145.6	0.0	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.6	145.6	0.0	145.6	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	
2006	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES													
AGY:	0.0	0.0	14.8	14.8	0.0	-114.5	-5.0	-40.7	-5.0	0.0	0.0	0.0	180.0	
GOV:	0.0	0.0	14.8	14.8	0.0	-114.5	-5.0	-40.7	-5.0	0.0	0.0	0.0	180.0	

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10-23-20-20-00 (31-92-3-01-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1296.3	1182.0			1313.3	1295.5	1262.5	1262.5	1295.5	1295.5	1295.5		
02 TRAVEL	2.6	8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5		
03 CONTRACTUAL	76.9	93.2			93.2	101.9	85.2	85.2	85.2	91.7	85.2		
04 COMMODITIES	68.6	202.8			202.8	209.3	147.8	147.8	178.8	182.5	178.8		
05 EQUIPMENT	159.7	43.0			43.0	84.6	23.0	23.0	53.8	43.6	53.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-153.0			-153.0								
** TOTAL EXPEND	1604.1	1376.5			1507.8	1699.8	1527.0	1527.0	1621.8	1621.8	1621.8		
09 I-A TRANSFER		14.4			14.4	14.8	14.4	14.4	14.4	14.4	14.4		
1004 GEN FUND	1581.6	1351.5			1482.8	1669.8	1502.0	1502.0	1591.8	1596.8	1591.8		
1007 I/A RCPTS	22.5	25.0			25.0	30.0	25.0	25.0	30.0	25.0	30.0		
15 FULL TIME	18.0	18.0			18.0	17.0	18.0	18.0	17.0	17.0	17.0		
16 PART TIME	7.0	6.0			6.0	19.0	6.0	6.0	19.0	19.0	19.0		
17 TEMPORARY	14.0	14.0			14.0		14.0	14.0					
18 STAFF MONTHS		346.5			346.5	332.5	346.5	346.5	332.5	332.5	332.5		

10-23-20-20-00 (31-92-3-01-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

FUND AGENCY REVISED LESS:

- (1) CONTRACTUAL REDUCTION <\$16.7>.
- (2) SUPPLIES REDUCTION <\$30.5>.
- (3) EQUIPMENT REDUCTION <\$30.8>.

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

FUND AGENCY REVISED LESS:

- (1) CONTRACTUAL REDUCTION <\$16.7>.
- (2) SUPPLIES REDUCTION <\$30.5>.
- (3) EQUIPMENT REDUCTION <\$30.8>.

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

FUND FY89 BASE WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$33.0.
- (2) INCREASE CONTRACTUAL \$6.5.
- (3) INCREASE SUPPLIES \$34.7.
- (3) INCREASE EQUIPMENT \$20.6.

***** 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
1005	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	131.3	131.3	0.0	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	131.3	131.3	0.0	131.3	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
2008	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES												
AGY:	0.0	0.0	19.2	19.2	0.0	-50.8	0.0	-8.0	-55.0	-20.0	0.0	0.0	153.0
GOV:	0.0	0.0	19.2	19.2	0.0	-50.8	0.0	-8.0	-55.0	-20.0	0.0	0.0	153.0

10-23-20-27-00 (31-92-3-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEGAL 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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1194.3	1153.4			1281.6	1322.3	1292.0	1292.0	1322.3	1322.3	1322.3		
02 TRAVEL	15.2	35.7			35.7	35.7	35.7	35.7	35.7	35.7	35.7		
03 CONTRACTUAL	41.7	39.7			39.7	56.2	39.7	39.7	39.7	53.7	53.7		
04 COMMODITIES	2.3	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	144.6	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1398.1	1290.8			1419.0	1476.2	1429.4	1429.4	1459.7	1473.7	1473.7		
09 I-A TRANSFER													
1004 GEN FUND	1398.1	1290.8			1419.0	1476.2	1429.4	1429.4	1459.7	1473.7	1473.7		
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME		1.0			1.0	9.0	1.0	1.0	9.0	9.0	9.0		
17 TEMPORARY	8.0	8.0			8.0		8.0	8.0					
18 STAFF MONTHS		260.5			260.5	260.5	260.5	260.5	260.5	260.5	260.5		

10-23-20-27-00 (31-92-3-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEGAL SERVICES

LEG. FIN.

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

FUND FY89 BASE WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$30.3.
- (2) INCREASE CONTRACTUAL \$14.0.

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

FUND AGENCY REVISED LESS:

- (1) CODE REVISION COMMISSION CONTRACTUAL INCREMENT <\$14.0>.
- (2) OTHER CONTRACTUAL INCREMENT <\$2.5>.

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

FUND FY89 BASE WITH THE FOLLOWING ADJUSTMENTS:

- (1) INCREASE PERSONAL SERVICES \$30.3.
- (2) INCREASE CONTRACTUAL \$14.0.

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	128.2	128.2	0.0	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	128.2	128.2	0.0	128.2	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		
2010	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES														
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		

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10-23-20-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	3601.6	3468.3			3853.7	4135.9	3864.4	3864.4	4135.9	4135.9	4135.9	
02 TRAVEL	133.3	123.7			123.7	123.7	123.7	123.7	123.7	123.7	123.7	
03 CONTRACTUAL	1362.4	1450.9			1450.9	1345.7	1450.9	1450.9	1312.6	1345.7	1312.6	
04 COMMODITIES	271.5	175.8			175.8	242.0	175.8	175.8	242.0	242.0	242.0	
05 EQUIPMENT	135.2	30.0			30.0	50.0	30.0	30.0	50.0	50.0	50.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	5504.0	5248.7			5634.1	5897.3	5644.8	5644.8	5864.2	5897.3	5864.2	
09 I-A TRANSFER		89.7			89.7	120.7	89.7	89.7	120.7	120.7	120.7	
1004 GEN FUND	5379.0	5065.9			5451.3	5703.1	5462.0	5462.0	5670.0	5703.1	5670.0	
1005 GF/PRGM		45.0			45.0	48.0	45.0	45.0	48.0	48.0	48.0	
1007 I/A RCPTS	125.0	137.8			137.8	146.2	137.8	137.8	146.2	146.2	146.2	
15 FULL TIME	73.0	73.0			73.0		73.0	73.0				
16 PART TIME						216.0			216.0	216.0	216.0	
17 TEMPORARY	153.0	153.0			153.0		153.0	153.0				
18 STAFF MONTHS		904.0			904.0	923.2	904.0	904.0	923.2	923.2	923.2	

10-23-20-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

LEG. FIN.

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

FUND AGENCY REVISED LESS: SUPPLIES INCREMENT REDUCTION OF 50 PERCENT <\$33.1>.

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

FUND AGENCY REVISED LESS: SUPPLIES INCREMENT REDUCTION OF 50 PERCENT <\$33.1>.

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

FUND AGENCY REVISED.

***** 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	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	385.4	385.4	0.0	385.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	385.4	385.4	0.0	385.4	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
2012	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES												
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

10-23-20-40-00 (31-92-5-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL AND SUBCOMMITTEES

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		89.8			183.3	106.1	184.7	184.7	106.1	106.1	106.1		
02 TRAVEL		38.4			38.5	42.2	38.5	38.5	42.2	42.2	42.2	10.9	
03 CONTRACTUAL		633.3			699.9	546.0	699.9	699.9	361.0	726.0	320.0	42.0	
04 COMMODITIES		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				15.0									
** TOTAL EXPEND		762.5		15.0	922.7	695.3	924.1	924.1	510.3	875.3	469.3	52.9	
09 I-A TRANSFER													
1004 GEN FUND		762.5		15.0	922.7	695.3	924.1	924.1	510.3	875.3	469.3	52.9	
15 FULL TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$15.0

SPECIAL APPROPRIATIONS: HB 543 \$40.0

FISCAL NOTES: SB 191 \$12.9

NEW LEGISLATION...

SB 191

GUIDE BOARD, BIG GAME GUIDING

HB 543

FY1989 SPECIAL APPROPRIATION: SEC. 185(X) SENATE SPECIAL COMMITTEE ON INTERNATIONAL TRADE \$40.0.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 56 SUPERCONDUCTING COLLIDER SITE PROPOSAL CONTRACT COSTS REIMBURSEMENT \$15.0.

10-23-20-40-00 (31-92-5-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL AND SUBCOMMITTEES

LEG. FIN.

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

THE CONFERENCE COMMITTEE FUNDED CONTRACTUAL:

- (1) SENATE ETHICS COMMITTEE \$50.0.
- (2) HOUSE ETHICS COMMITTEE \$50.0.
- (3) ADMINISTRATIVE REGULATION REVIEW \$70.0.
- (4) LEGISLATIVE TV COVERAGE \$150.0.

NOTE: THE CONFERENCE COMMITTEE UNANIMOUSLY INCLUDED FUNDS FOR LEGISLATIVE COUNCIL CONTRACTUAL OPERATIONS.

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

FUND AGENCY REVISED WITH THE FOLLOWING CONTRACTUAL ADJUSTMENTS:

- (1) SENATE ETHICS COMMITTEE <\$70.0>.
- (2) HOUSE ETHICS COMMITTEE <\$10.0>.
- (3) ADMINISTRATIVE REGULATION REVIEW <\$30.0>.
- (4) SENATE COMMITTEE ON INTERNATIONAL TRADE <\$25.0>.
- (5) HOUSE COMMITTEE ON FOREIGN AND DOMESTIC TRADE <\$25.0>.
- (6) COMMITTEE ON LOCAL REGIONAL OPPORTUNITIES <\$50.0>.
- (7) SECRETARIES MEETING \$25.0.

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

FUND AGENCY REVISED WITH THE FOLLOWING CONTRACTUAL ADJUSTMENTS:

- (1) SENATE ETHICS COMMITTEE <\$60.0>.
- (2) SENATE AD HOC POLICY COUNCIL ON ANWR \$50.0.
- (3) SENATE TV COVERAGE \$100.0.
- (4) SENATE SPECIAL COMMITTEE ON NATURAL RESOURCE DEVELOPMENT \$30.0.
- (5) NEW REVENUE WORK GROUP \$30.0.

(6) SENATE SPECIAL COMMITTEE ON AIDS PREVENTION \$30.0.

***** 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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	160.2	160.2	0.0	93.5	0.1	66.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	160.2	160.2	0.0	93.5	0.1	66.6	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
2014	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES												
AGY:	0.0	0.0	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	251.8	256.1			284.5	294.1	288.1	288.1	294.1	294.1	294.1		
02 TRAVEL	1.1	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
03 CONTRACTUAL	1435.3	1481.6		385.0	1481.6	1454.8	1481.6	1481.6	1454.8	1454.8	1454.8		
04 COMMODITIES	49.8	66.8			66.8	60.8	66.8	66.8	60.8	60.8	60.8		
05 EQUIPMENT	155.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
** TOTAL EXPEND	1893.0	1815.5		385.0	1843.9	1820.7	1847.5	1847.5	1820.7	1820.7	1820.7		
09 I-A TRANSFER													
1004 GEN FUND	1887.0	1809.5		385.0	1837.9	1814.7	1841.5	1841.5	1814.7	1814.7	1814.7		
1005 GF/PRGM		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
1007 I/A RCPTS	6.0												
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		76.0			76.0	75.0	76.0	76.0	75.0	75.0	75.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$385.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 58 BEHREND'S BUILDING LEASE LAWSUIT SETTLEMENT \$385.0.

10-23-20-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

LEG. FIN.

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

FUND AGENCY REVISED.

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

FUND AGENCY REVISED.

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

FUND AGENCY REVISED.

***** 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	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT													
AGY:	0.0	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:	0.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
2016	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES													
AGY:	0.0	0.0	3.6	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.6	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-23-20-52-00 (31-92-8-01-11-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	485.4	474.6			527.3	597.6	527.7	527.7	582.6	597.6	582.6		
02 TRAVEL	1.0	3.0			3.0	9.4	3.0	3.0	3.0	9.4	3.0		
03 CONTRACTUAL	15.2	18.7			18.7	17.2	18.7	18.7	17.2	17.2	17.2		
04 COMMODITIES	2.3	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT	17.9	2.0			2.0	2.3	2.0	2.0	2.3	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		44.6			44.6		44.6	44.6					
** TOTAL EXPEND	521.8	544.4			597.1	628.0	597.5	597.5	606.6	628.0	606.6		
09 I-A TRANSFER													
1004 GEN FUND	521.8	544.4			597.1	628.0	597.5	597.5	606.6	628.0	606.6		
15 FULL TIME	8.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	4.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS		110.0			110.0	120.0	110.0	110.0	110.0	120.0	110.0		

10-23-20-52-00 (31-92-8-01-11-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

LEG. FIN.

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

FUND AGENCY REVISED LESS:

- (1) DELETE PERSONAL SERVICES INCREMENT <\$15.0>.
- (2) DELETE TRAVEL INCREMENT <\$6.4>.

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

FUND AGENCY REVISED LESS:

- (1) DELETE PERSONAL SERVICES INCREMENT <\$15.0>.
- (2) DELETE TRAVEL INCREMENT <\$6.4>.

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

FUND AGENCY REVISED.

***** 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
1015	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	52.7	52.7	0.0	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.7	52.7	0.0	52.7	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
2018	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES												
AGY:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-60-00 (31-92-8-01-11-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	444.3	407.2			457.8	541.8	461.9	461.9	541.8	541.8	541.8		
02 TRAVEL	6.1	25.0			41.5	25.0	41.5	41.5	25.0	25.0	25.0		
03 CONTRACTUAL	24.9	46.9			81.8	55.2	81.8	81.8	55.2	55.2	55.2		
04 COMMODITIES	.9	3.0			5.3	3.0	5.3	5.3	3.0	3.0	3.0		
05 EQUIPMENT	.8	3.0			3.2	3.0	3.2	3.2	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		59.3			59.3		59.3	59.3	-21.4		-21.4		
** TOTAL EXPEND	477.0	544.4			648.9	628.0	653.0	653.0	606.6	628.0	606.6		
09 I-A TRANSFER													
1004 GEN FUND	477.0	544.4			648.9	628.0	653.0	653.0	606.6	628.0	606.6		
15 FULL TIME	9.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS		96.0			96.0	113.0	96.0	96.0	113.0	113.0	113.0		

10-23-20-60-00 (31-92-8-01-11-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

LEG. FIN.

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

FUND AGENCY REVISED LESS: MISCELLANEOUS REDUCTION <\$21.4>.

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

FUND AGENCY REVISED LESS: MISCELLANEOUS REDUCTION <\$21.4>.

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

FUND AGENCY REVISED.

***** 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	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	104.5	104.5	0.0	50.6	16.5	34.9	2.3	0.2	0.0	0.0	0.0
GOV:	0.0	0.0	104.5	104.5	0.0	50.6	16.5	34.9	2.3	0.2	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2020	OTHER ADJUSTMENTS INCLUDING THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES												
AGY:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-22-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEADERSHIP
SUB-PROGRAM: LEGISLATIVE LEADERSHIP

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	(29) AGY REV	(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

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC. 3763.0

** TOTAL EXPEND 3763.0

09 I-A TRANSFER

1004 GEN FUND 3763.0

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

11

10-23-22-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP
SUB-PROGRAM: LEGISLATIVE LEADERSHIP

LEG. FIN.

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

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE OPERATING BUDGET

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	AGY REV	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
LEGISLATIVE OPERATING BUDGET	3900.0		4798.7	4500.0	4798.7	4798.7		4500.0	4250.0		
** TOTAL	3900.0		4798.7	4500.0	4798.7	4798.7		4500.0	4250.0		
** CHANGE VERSUS FY88 CC				15.4%	23.0%	23.0%	-100.0%	15.4%	9.0%		
OBJECT DESCRIPTION											
PERS. SERV.					375.0	375.0					
CONTRACTUAL				4500.0	4233.7	4233.7		4500.0	4250.0		
MISC.	3900.0		4798.7		190.0	190.0					
FUNDING SUMMARY											
GENERAL FUND	3900.0		4798.7	4500.0	4798.7	4798.7		4500.0	4250.0		
** GENERAL FUND CHANGE VS. FY88 CC				15.4%	23.0%	23.0%	-100.0%	15.4%	9.0%		

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10-23-27-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE OPERATING BUDGET
SUB-PROGRAM: LEGISLATIVE OPERATING BUDGET

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	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.							375.0	375.0					
02 TRAVEL													
03 CONTRACTUAL						4500.0	4233.7	4233.7		4500.0	4250.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		3900.0			4798.7		190.0	190.0					
** TOTAL EXPEND		3900.0			4798.7	4500.0	4798.7	4798.7		4500.0	4250.0		
09 I-A TRANSFER													
1004 GEN FUND		3900.0			4798.7	4500.0	4798.7	4798.7		4500.0	4250.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

10-23-27-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE OPERATING BUDGET
SUB-PROGRAM: LEGISLATIVE OPERATING BUDGET

LEG. FIN.

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

FUND AGENCY REVISED LESS \$250.0.

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

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

FUND AGENCY REVISED.

***** 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
1019	CONTINUING APPROPRIATIONS												
AGY:	0.0	0.0	898.7	898.7	0.0	375.0	0.0	4233.7	0.0	0.0	0.0	0.0	-3710.0
GOV:	0.0	0.0	898.7	898.7	0.0	375.0	0.0	4233.7	0.0	0.0	0.0	0.0	-3710.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	AGY REV	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
SENATE LEADERSHIP							1900.0				
HOUSE INTERIM COMMITTEES							900.0				
HOUSE SPEAKER/MAJORITY/MINORIT							1000.0				
** TOTAL							3800.0				
** CHANGE VERSUS FY88 CC							100.0%				
OBJECT DESCRIPTION											
MISC.							3800.0				
FUNDING SUMMARY											
GENERAL FUND							3800.0				
** GENERAL FUND CHANGE VS. FY88 CC							100.0%				

10-23-29-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP
SUB-PROGRAM: SENATE LEADERSHIP

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	(29) AGY REV	(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													
08 MISC.													1900.0
** TOTAL EXPEND													1900.0
09 I-A TRANSFER													
1004 GEN FUND													1900.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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10-23-29-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88
LEG. FIN.

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP
SUB-PROGRAM: SENATE LEADERSHIP

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

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

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

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

10-23-29-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP
SUB-PROGRAM: HOUSE INTERIM COMMITTEES

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	(29) AGY REV	(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													
08 MISC.										900.0			
** TOTAL EXPEND										900.0			
09 I-A TRANSFER													
1004 GEN FUND										900.0			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-23-29-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP
SUB-PROGRAM: HOUSE INTERIM COMMITTEES

LEG. FIN.

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

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

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

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

10-23-29-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEADERSHIP
SUB-PROGRAM: HOUSE SPEAKER/MAJORITY/MINORIT

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) 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													
08 MISC.									1000.0				
** TOTAL EXPEND									1000.0				
09 I-A TRANSFER													
1004 GEN FUND									1000.0				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-23-29-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEADERSHIP
SUB-PROGRAM: HOUSE SPEAKER/MAJORITY/MINORIT

LEG. FIN.

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	AGY REV	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	541.0		620.6	773.9	773.9	773.9	933.9	813.0	933.9		
** TOTAL	541.0		620.6	773.9	773.9	773.9	933.9	813.0	933.9		
** CHANGE VERSUS FY88 CC				43.0%	43.0%	43.0%	72.6%	50.3%	72.6%		
OBJECT DESCRIPTION											
PERS. SERV.	536.5		528.5	629.3	629.3	629.3	728.3	680.9	728.3		
TRAVEL	15.0		15.0	17.5	17.5	17.5	20.5	15.0	20.5		
CONTRACTUAL	111.5		75.1	117.1	117.1	117.1	146.3	115.1	146.3		
COMMODITIES	3.0		2.0	6.0	6.0	6.0	8.5	2.0	8.5		
EQUIPMENT				4.0	4.0	4.0	30.3		30.3		
MISC.	-125.0										
FUNDING SUMMARY											
GENERAL FUND	541.0		620.6	773.9	773.9	773.9	933.9	813.0	933.9		
** GENERAL FUND CHANGE VS. FY88 CC				43.0%	43.0%	43.0%	72.6%	50.3%	72.6%		
POSITIONS											
FULL TIME	9.0		9.0	11.0	9.0	9.0	13.0	12.0	13.0		
PART TIME	4.0		4.0		4.0	4.0					
STAFF MONTHS	137.4		137.4	132.0	137.4	137.4	156.0	144.0	156.0		

10-23-30-10-00 (30-92-2-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: OMBUDSMAN
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(29) AGY REV	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	563.8	536.5	20.0		528.5	629.3	629.3	629.3	728.3	680.9	728.3		
02 TRAVEL	16.0	15.0			15.0	17.5	17.5	17.5	20.5	15.0	20.5		
03 CONTRACTUAL	137.9	111.5			75.1	117.1	117.1	117.1	146.3	115.1	146.3		
04 COMMODITIES	4.4	3.0			2.0	6.0	6.0	6.0	8.5	2.0	8.5		
05 EQUIPMENT						4.0	4.0	4.0	30.3		30.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-125.0											
** TOTAL EXPEND	722.1	541.0	20.0		620.6	773.9	773.9	773.9	933.9	813.0	933.9		
09 I-A TRANSFER													
1004 GEN FUND	722.1	541.0			600.6	753.9	753.9	753.9	913.9	793.0	913.9		
1005 GF/PRGM			20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
15 FULL TIME	9.0	9.0			9.0	11.0	9.0	9.0	13.0	12.0	13.0		
16 PART TIME	4.0	4.0			4.0		4.0	4.0					
17 TEMPORARY													
18 STAFF MONTHS		137.4			137.4	132.0	137.4	137.4	156.0	144.0	156.0		

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 OMBUDSMAN ASSISTANTS	ANCHORAGE	F	01 PERS. SERV. POS'N COST	105.4 105.4	1004 GEN FUND	105.4	2	2	1	0	1	1
2 OMBUDSMAN ASSISTANTS	FAIRBANKS	F	01 PERS. SERV. POS'N COST	152.4 152.4	1004 GEN FUND	152.4	0	0	3	3	3	
** NEW POSITION TOTALS			** TOTAL COST	257.8			2	2	4	3	4	

NEW POSITION FOOTNOTES...

1 SALARY RANGE 19, STEP A

10-23-30-10-00 (30-92-2-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 5/18/88

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: OMBUDSMAN
SUB-PROGRAM:

LEG. FIN.

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

REVISED PROGRAMS: 88-0001 \$20.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OMBUDSMAN ASSISTANTS	ANCHORAGE	FULL	1	52.7		52.7	
2 OMBUDSMAN ASSISTANTS	FAIRBANKS	FULL	3	152.4		152.4	
** TOTALS			4	205.1		205.1	

FUND AGENCY REQUEST WITH THE FOLLOWING ADJUSTMENTS:

- (1) DELETE ONE OF TWO NEW ANCHORAGE POSITIONS <\$53.4>.
- (2) ADD FAIRBANKS 3 PFT POSITIONS \$152.4.
- (3) ADD FAIRBANKS TRAVEL \$3.0.
- (4) ADD FAIRBANKS CONTRACTUAL \$29.2.
- (5) ADD FAIRBANKS SUPPLIES \$2.5.
- (6) ADD FAIRBANKS EQUIPMENT \$26.3.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OMBUDSMAN ASSISTANTS	ANCHORAGE	FULL	1	52.7		52.7	
2 OMBUDSMAN ASSISTANTS	FAIRBANKS	FULL	3	152.4		152.4	
** TOTALS			4	205.1		205.1	

FUND AGENCY REQUEST WITH THE FOLLOWING ADJUSTMENTS:

- (1) DELETE ONE OF TWO NEW ANCHORAGE POSITIONS <\$53.4>.
- (2) ADD FAIRBANKS 3 PFT POSITIONS \$152.4.
- (3) ADD FAIRBANKS TRAVEL \$3.0.

(4) ADD FAIRBANKS CONTRACTUAL \$29.2.

(5) ADD FAIRBANKS SUPPLIES \$2.5.

(6) ADD FAIRBANKS EQUIPMENT \$26.3.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 OMBUDSMAN ASSISTANTS	FAIRBANKS	FULL	3	152.4		152.4	
** TOTALS			3	152.4		152.4	

FUND FY89 BASE WITH ADJUSTMENTS:

(1) ADD 3 PFT FAIRBANKS POSITIONS \$152.4.

(2) ADD CONTRACTUAL \$40.0 FOR RENT.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OMBUDSMAN ASSISTANTS	ANCHORAGE	FULL	2	105.4		105.4	
** TOTALS			2	105.4		105.4	

*** 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
1021	FY88 AUTH FISCAL NOTES, OTHER APPROPRIATION BILLS, & THE 10% PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	79.6	79.6	0.0	-8.0	0.0	-36.4	-1.0	0.0	0.0	0.0	125.0
GOV:	0.0	0.0	79.6	79.6	0.0	-8.0	0.0	-36.4	-1.0	0.0	0.0	0.0	125.0

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
2022 INCREASE, ADJUSTMENTS AND THE CHANGE IN HEALTH & OTHER BENEFIT CHARGES													
AGY:	0.0	0.0	153.3	153.3	0.0	100.8	2.5	42.0	4.0	4.0	0.0	0.0	0.0
GOV:	0.0	0.0	153.3	153.3	0.0	100.8	2.5	42.0	4.0	4.0	0.0	0.0	0.0

SALCUTA
LEGISLATIVE FINANCE

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:14 5/19/88

* * * * * ALASKA COURT SYSTEM * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	ADMINISTRATION OF JUSTICE						
	ALASKA COURT SYSTEM						
2	APPELLATE COURTS	3828.7	3754.4	3739.4	3754.4	3739.4	-15.0 -0.4%
4	TRIAL COURTS	30845.6	31267.1	31085.4	31124.2	31139.5	-127.6 -0.4%
6	ADMINISTRATION AND SUPPORT	4655.0	4755.6	4645.5	4670.5	4645.5	-110.1 -2.3%
	*** PROGRAM TOTAL ***	39329.3	39777.1	39470.3	39549.1	39524.4	-252.7 -0.6%
10	COMMISSION ON JUDICIAL CONDUCT	78.4	105.7	78.4	78.4	78.4	-27.3 -25.8%
14	JUDICIAL COUNCIL	398.9	402.1	501.9	501.9	501.9	99.8 24.8%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	39806.6	40284.9	40050.6	40129.4	40104.7	-180.2 -0.4%
	***** TOTAL AGENCY EXPENDITURES	39806.6	40284.9	40050.6	40129.4	40104.7	-180.2 -0.4%
	***** AGENCY FUNDING						
	FED. RECEIPT			99.8	99.8	99.8	99.8 100.0%
	GENERAL FUND	39806.6	40284.9	39950.8	40029.6	40004.9	-280.0 -0.7%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/88

* * * * * ALASKA COURT SYSTEM * * * * *

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L Y E A R 1 9 8 9	HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE	36349.4	37861.2	39806.6	40257.6	40284.9	GOV AMD	40050.6	40129.4	40104.7
*** TOTALS ***	36349.4	37861.2	39806.6	40257.6	40284.9	GOV AMD	40050.6	40129.4	40104.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				1.1	1.2	1.2	.6	.8	.7

OBJECTS OF EXPENDITURES:

PERS. SERV.	28287.8	28604.3	30549.7	30948.9	30968.0	30968.0	30924.2	30864.5	30924.2
TRAVEL	556.0	1104.7	1104.7	1104.7	1119.0	1119.0	1013.2	1113.2	1013.2
CONTRACTUAL	6510.2	7020.7	7020.7	6970.2	6964.1	6964.1	6977.7	6962.1	6977.7
COMMODITIES	548.4	788.1	788.1	788.1	788.1	788.1	788.1	788.1	788.1
EQUIPMENT	289.1	186.0	186.0	288.3	288.3	288.3	190.0	244.1	244.1
LANDS/BLDGS	156.9	157.4	157.4	157.4	157.4	157.4	157.4	157.4	157.4
GRANTS, CLMS	1.0								
MISC.									

FUNDING SOURCES:

FEDERAL RECEIPTS							99.8	99.8	99.8
GENERAL FUND	36349.4	37861.2	39806.6	40257.6	40284.9	40284.9	39950.8	40029.6	40004.9

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:

	1.1	1.2	1.2	.4	.6	.5
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POSITIONS:

FULL TIME	603.0	610.0	610.0	615.0	615.0	615.0	612.0	610.0	612.0
PART TIME	35.0	36.0	36.0	33.0	33.0	33.0	36.0	36.0	36.0
TEMPORARY	18.0	18.0	18.0	20.0	20.0	20.0	23.0	23.0	23.0
STAFF MONTHS	7519.0	7608.3	7608.3	7674.3	7674.3	7674.3	7664.3	7640.3	7664.3

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

SALNOPSA

5/19/88

ALASKA COURT SYSTEM

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
COURT CLERK I	1			CRAIG	28.3	1	1		1
COURT CLERK II	1			ANCHORAGE	31.4	1	1		1
COURT CLERK I				GALENA		1			
COURT CLERK II				NENANA		1			
COURT CLERK II				HEALY		1			
CLERICAL AIDE				ANCHORAGE		1			
CLERICAL AIDE				ANCHORAGE		1			
SECRETARY/ASSISTANT			3	ANCHORAGE					
DATA RESEARCH ASST.			1	ANCHORAGE	50.8		3	3	3
RESEARCH ANALYST			1	ANCHORAGE	10.2		1	1	1
SECRETARY			1	ANCHORAGE	12.8		1	1	1
*** AGENCY TOTAL	2		5		133.5	8	7	5	7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
APPELLATE COURTS	3644.0		3828.7	3754.4	3754.4	3754.4	3739.4	3754.4	3739.4		
TRIAL COURTS	29391.0		30845.6	31267.1	31267.1	31267.1	31085.4	31124.2	31139.5		
ADMINISTRATION AND SUPPORT	4358.8	2.2	4655.0	4755.6	4755.6	4755.6	4645.5	4670.5	4645.5		
** TOTAL	37393.8	2.2	39329.3	39777.1	39777.1	39777.1	39470.3	39549.1	39524.4		
** CHANGE VERSUS FY88 CC				6.4%	6.4%	6.4%	5.6%	5.8%	5.7%		
OBJECT DESCRIPTION											
PERS. SERV.	28339.6		30275.1	30671.1	30671.1	30671.1	30572.6	30512.9	30572.6		
TRAVEL	1061.3		1061.3	1061.3	1061.3	1061.3	961.3	1061.3	961.3		
CONTRACTUAL	6867.1		6867.1	6816.6	6816.6	6816.6	6812.0	6796.4	6812.0		
COMMODITIES	782.4		782.4	782.4	782.4	782.4	782.4	782.4	782.4		
EQUIPMENT	186.0		186.0	288.3	288.3	288.3	184.6	238.7	238.7		
LANDS/BLDGS	157.4		157.4	157.4	157.4	157.4	157.4	157.4	157.4		
GRANTS, CLMS											
MISC.		2.2									
FUNDING SUMMARY											
GENERAL FUND	37393.8	2.2	39329.3	39777.1	39777.1	39777.1	39470.3	39549.1	39524.4		
** GENERAL FUND CHANGE VS. FY88 CC				6.4%	6.4%	6.4%	5.6%	5.8%	5.7%		
POSITIONS											
FULL TIME	606.0		606.0	611.0	611.0	611.0	608.0	606.0	608.0		
PART TIME	35.0		35.0	32.0	32.0	32.0	35.0	35.0	35.0		
TEMPORARY	18.0		18.0	20.0	20.0	20.0	18.0	18.0	18.0		
STAFF MONTHS	7555.0		7555.0	7621.0	7621.0	7621.0	7579.0	7555.0	7579.0		

07-22-01-01-00 (41-65-1-05-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: APPELLATE COURTS

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.	2896.9	3112.0			3296.7	3222.4	3222.4	3222.4	3222.4	3222.4	3222.4		
02 TRAVEL	58.3	135.9			135.9	135.9	135.9	135.9	120.9	135.9	120.9		
03 CONTRACTUAL	181.4	323.8			323.8	323.8	323.8	323.8	323.8	323.8	323.8		
04 COMMODITIES	44.6	63.0			63.0	63.0	63.0	63.0	63.0	63.0	63.0		
05 EQUIPMENT	33.5	9.3			9.3	9.3	9.3	9.3	9.3	9.3	9.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3214.7	3644.0			3828.7	3754.4	3754.4	3754.4	3739.4	3754.4	3739.4		
09 I-A TRANSFER	550.7	770.6			770.6	770.6	770.6	770.6	770.6	770.6	770.6		
1004 GEN FUND	3214.7	3644.0			3828.7	3754.4	3754.4	3754.4	3739.4	3754.4	3739.4		
15 FULL TIME	52.0	52.0			52.0	52.0	52.0	52.0	52.0	52.0	52.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
18 STAFF MONTHS	729.0	729.0			729.0	729.0	729.0	729.0	729.0	729.0	729.0		

07-22-01-01-00 (41-65-1-05-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: APPELLATE COURTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,739.4) VERSUS GOV AMD (\$3,754.4)
02 TRAVEL	-15.0	-11.0%	MISCELLANEOUS TRAVEL REDUCTION <\$15.0>.
** TOTALS	-15.0	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,739.4) VERSUS GOV AMD (\$3,754.4)
02 TRAVEL	-15.0	-11.0%	MISCELLANEOUS TRAVEL REDUCTION <\$15.0>.
** TOTALS	-15.0	-0.4%	

***** 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	
2000	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	184.7	184.7	0.0	184.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	184.7	184.7	0.0	184.7	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	
2005	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2015	ADJUSTMENT OF PERSONAL SERVICES FUNDING BETWEEN APPELLATE COURTS AND TRIAL COURTS													
AGY:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-22-01-02-00 (41-65-1-05-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: TRIAL COURTS

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.	22332.8	22561.9			24016.5	24433.0	24433.0	24433.0	24372.8	24313.1	24372.8		
02 TRAVEL	417.1	795.6			795.6	795.6	795.6	795.6	735.6	795.6	735.6		
03 CONTRACTUAL	4767.6	5186.9			5186.9	5136.4	5136.4	5136.4	5131.8	5116.2	5131.8		
04 COMMODITIES	388.0	551.0			551.0	551.0	551.0	551.0	551.0	551.0	551.0		
05 EQUIPMENT	187.8	138.2			138.2	193.7	193.7	193.7	136.8	190.9	190.9		
06 LANDS/BLDGS	156.9	157.4			157.4	157.4	157.4	157.4	157.4	157.4	157.4		
07 GRANTS, CLMS	1.0												
08 MISC.													
** TOTAL EXPEND	28251.2	29391.0			30845.6	31267.1	31267.1	31267.1	31085.4	31124.2	31139.5		
09 I-A TRANSFER	2385.7												
1004 GEN FUND	28251.2	29391.0			30845.6	31267.1	31267.1	31267.1	31085.4	31124.2	31139.5		
15 FULL TIME	484.0	487.0			487.0	492.0	492.0	492.0	489.0	487.0	489.0		
16 PART TIME	33.0	33.0			33.0	30.0	30.0	30.0	33.0	33.0	33.0		
17 TEMPORARY													
18 STAFF MONTHS	5980.0	6016.0			6016.0	6058.0	6058.0	6058.0	6040.0	6016.0	6040.0		

07-22-01-02-00 (41-65-1-05-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: TRIAL COURTS

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 COURT CLERK I	CRAIG	F	01 PERS. SERV. 28.3 05 EQUIPMENT 1.4 POS'N COST 29.7	1004 GEN FUND 29.7	1	1	1	0	1	
2 COURT CLERK II	ANCHORAGE	F	01 PERS. SERV. 31.4 05 EQUIPMENT 1.4 POS'N COST 32.8	1004 GEN FUND 32.8	1	1	1	0	1	
3 COURT CLERK I	GALENA	F	01 PERS. SERV. 17.5 POS'N COST 17.5	1004 GEN FUND 17.5	1	1	0	0	0	1
4 COURT CLERK II	NENANA	F	01 PERS. SERV. 19.7 POS'N COST 19.7	1004 GEN FUND 19.7	1	1	0	0	0	1
5 COURT CLERK II	HEALY	F	01 PERS. SERV. 23.0 POS'N COST 23.0	1004 GEN FUND 23.0	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 122.7		5	5	2	0	2	

NEW POSITION FOOTNOTES...

1 UPGRADE EXISTING SIX-MONTH POSITION TO FULL-TIME.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$31,139.5) VERSUS GOV AMD (\$31,267.1)
01 PERS. SERV.	-60.2	-0.2%	REDUCE POSITIONS: GALENA <\$17.5>, NENANA <\$19.7>, HEALY <\$23.0>.
02 TRAVEL	-60.0	-7.5%	MISCELLANEOUS TRAVEL REDUCTION <\$60.0>.
03 CONTRACTUAL	-4.6	-0.1%	DELETE DISABLED JUROR CONTRACTUAL <\$4.6>.
05 EQUIPMENT	-2.8	-1.4%	DELETE NEW POSITION EQUIPMENT: CRAIG <\$1.4>, ANCHORAGE <\$1.4>.
** TOTALS	-127.6	-0.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK I	CRAIG	FULL	1	28.3		28.3	
2 COURT CLERK II	ANCHORAGE	FULL	1	31.4		31.4	
** TOTALS			2	59.7		59.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$31,085.4) VERSUS GOV AMD (\$31,267.1)
01 PERS. SERV.	-60.2	-0.2%	REDUCE POSITIONS: GALENA <\$17.5>, NENANA <\$19.7>, HEALY <\$23.0>.
02 TRAVEL	-60.0	-7.5%	MISCELLANEOUS TRAVEL REDUCTION <\$60.0>.
03 CONTRACTUAL	-4.6	-0.1%	DELETE DISABLED JUROR CONTRACTUAL <\$4.6>.
05 EQUIPMENT	-56.9	-29.4%	DELETE NEW EQUIPMENT: PALMER <\$25.0>, CRAIG <\$11.1>, DISABLED JUROR <\$20.8>.
** TOTALS	-181.7	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK I	CRAIG	FULL	1	28.3		28.3	
2 COURT CLERK II	ANCHORAGE	FULL	1	31.4		31.4	
** TOTALS			2	59.7		59.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$31,124.2) VERSUS GOV AMD (\$31,267.1)
01 PERS. SERV.	-119.9	-0.5%	DELETE NEW POSITIONS: CRAIG <\$28.3>, ANCHORAGE <\$31.4>, REDUCE UPGRADED POSITIONS: GALENA <\$17.5>, NENANA <\$19.7>, HEALY <\$23.0>.
03 CONTRACTUAL	-20.2	-0.4%	DELETE NOME RENT INCREASE <\$20.2>.
05 EQUIPMENT	-2.8	-1.4%	DELETE NEW POSITION EQUIPMENT: CRAIG <\$1.4>, ANCHORAGE <\$1.4>.
** TOTALS	-142.9	-0.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TOGIAC MAGISTRATE POSITION WILL BE FILLED IF THE COURT SYSTEM DETERMINES THAT ITS CRITERIA FOR ASSIGNING MAGISTRATES HAS BEEN MET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ANY LEASE COST SAVINGS RESULTING FROM THE MOVE OF THE ADMINISTRATIVE AND SUPPORT DIVISION TO LESS EXPENSIVE SPACE LAPSE INTO THE GENERAL FUND.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK I	CRAIG	FULL	1	28.3		28.3	
2 COURT CLERK II	ANCHORAGE	FULL	1	31.4		31.4	
3 COURT CLERK I	GALENA	FULL	1	17.5		17.5	
4 COURT CLERK II	NENANA	FULL	1	19.7		19.7	
5 COURT CLERK II	HEALY	FULL	1	23.0		23.0	
** TOTALS			5	119.9		119.9	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	1454.6	1454.6	0.0	1454.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1454.6	1454.6	0.0	1454.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2006	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	196.6	196.6	0.0	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	196.6	196.6	0.0	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2010	TRANSFER TO PUBIC DEFENDER FOR INTERPRETERS AND TRANSLATORS PER ADMIN RULE 6(B)(2)												
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
2011	TRANSFER TO PROSECUTION FOR INTERPRETERS AND TRANSLATORS PER ADMIN RULE 6(B)(2)												
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0

2016 ADJUSTMENT OF PERSONAL SERVICES FUNDING BETWEEN APPELLATE COURTS AND TRIAL COURTS

AGY:	0.0	0.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 TRIAL COURTS - NEW EQUIPMENT

AGY:	0.0	0.0	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
GOV:	0.0	0.0	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0

3000 PALMER COURTHOUSE NEW EQUIPMENT

AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0

3001 CRAIG COURTHOUSE NEW EQUIPMENT

AGY:	0.0	0.0	11.1	11.1	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0.0	0.0
GOV:	0.0	0.0	11.1	11.1	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0.0	0.0

3002 NOME RENT INCREASE

AGY:	0.0	0.0	20.2	20.2	0.0	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.2	20.2	0.0	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0.0

3003 REDUCTION IN THE PALMER SPACE RENTAL

AGY:	0.0	0.0	-50.3	-50.3	0.0	0.0	0.0	-50.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.3	-50.3	0.0	0.0	0.0	-50.3	0.0	0.0	0.0	0.0	0.0

3004 CRAIG - COURT CLERK I, PFT

AGY:	1.0	0.0	29.7	29.7	0.0	28.3	0.0	0.0	0.0	1.4	0.0	0.0	0.0
GOV:	1.0	0.0	29.7	29.7	0.0	28.3	0.0	0.0	0.0	1.4	0.0	0.0	0.0

3005 ANCHORAGE - COURT CLERK II, PFT

AGY:	1.0	0.0	32.8	32.8	0.0	31.4	0.0	0.0	0.0	1.4	0.0	0.0	0.0
GOV:	1.0	0.0	32.8	32.8	0.0	31.4	0.0	0.0	0.0	1.4	0.0	0.0	0.0

3006 GALENA - COURT CLERK I, PPT TO PFT

AGY:	1.0	-1.0	17.5	17.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	17.5	17.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3007 NENANA - COURT CLERK II, PPT TO PFT

AGY:	1.0	-1.0	19.7	19.7	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	19.7	19.7	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3008 HEALY - COURT CLERK III, PPT TO PFT

AGY:	1.0	-1.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3009 COST OF IMPLEMENTING SENATE BILL 1 - DISABLED JURORS

AGY:	0.0	0.0	25.4	25.4	0.0	0.0	0.0	4.6	0.0	20.8	0.0	0.0	0.0
GOV:	0.0	0.0	25.4	25.4	0.0	0.0	0.0	4.6	0.0	20.8	0.0	0.0	0.0

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07-22-01-05-00 (41-65-1-05-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2828.3	2665.7			2961.9	3015.7	3015.7	3015.7	2977.4	2977.4	2977.4		
02 TRAVEL	47.0	129.8			129.8	129.8	129.8	129.8	104.8	129.8	104.8		
03 CONTRACTUAL	1364.0	1356.4			1356.4	1356.4	1356.4	1356.4	1356.4	1356.4	1356.4		
04 COMMODITIES	105.1	168.4			168.4	168.4	168.4	168.4	168.4	168.4	168.4		
05 EQUIPMENT	63.5	38.5			38.5	85.3	85.3	85.3	38.5	38.5	38.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				2.2									
** TOTAL EXPEND	4407.9	4358.8		2.2	4655.0	4755.6	4755.6	4755.6	4645.5	4670.5	4645.5		
09 I-A TRANSFER	59.4	87.0			87.0	87.0	87.0	87.0	87.0	87.0	87.0		
1004 GEN FUND	4407.9	4358.8		2.2	4655.0	4755.6	4755.6	4755.6	4645.5	4670.5	4645.5		
15 FULL TIME	67.0	67.0			67.0	67.0	67.0	67.0	67.0	67.0	67.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						2.0	2.0	2.0					
18 STAFF MONTHS	810.0	810.0			810.0	834.0	834.0	834.0	810.0	810.0	810.0		

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 CLERICAL AIDE	ANCHORAGE	F	01 PERS. SERV. 19.2 POS'N COST 19.2	1004 GEN FUND 19.2	1	1	0	0	0	1
2 CLERICAL AIDE	ANCHORAGE	F	01 PERS. SERV. 19.2 POS'N COST 19.2	1004 GEN FUND 19.2	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 38.4		2	2	0	0	0	

NEW POSITION FOOTNOTES...

1 MICROGRAPHICS SECTION/MICROFILMING SUPPORT.

07-22-01-05-00 (41-65-1-05-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$2.2

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 MISC. CLAIMS & STALE DATED WARRANTS \$2.2.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,645.5) VERSUS GOV AMD (\$4,755.6)
01 PERS. SERV.	-38.3	-1.3%	DELETE TWO NEW MICROFILM POSITIONS <\$38.3>.
02 TRAVEL	-25.0	-19.3%	MISCELLANEOUS TRAVEL REDUCTION <\$25.0>.
05 EQUIPMENT	-46.8	-54.9%	DELETE MICROFILM EQUIPMENT <\$46.8>.
** TOTALS	-110.1	-2.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE SIXTEENTH 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) COORDINATION OF TRAINING BETWEEN AGENCIES,
- (3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE COURT SYSTEM EDUCATE JUDGES, ATTORNEYS AND THE PUBLIC ON THE POTENTIAL BENEFITS OF MEDIATION. THE COURT SYSTEM SHOULD EVALUATE AND QUANTIFY THE POTENTIAL BENEFITS TO THE CONSUMERS AS WELL AS THE COURT SYSTEM OF MEDIATION, AS AN OPTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,645.5) VERSUS GOV AMD (\$4,755.6)
01 PERS. SERV.	-38.3	-1.3%	DELETE TWO NEW MICROFILM POSITIONS <\$38.3>.
02 TRAVEL	-25.0	-19.3%	MISCELLANEOUS TRAVEL REDUCTION <\$25.0>.
05 EQUIPMENT	-46.8	-54.9%	DELETE MICROFILM EQUIPMENT <\$46.8>.
** TOTALS	-110.1	-2.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE SIXTEENTH 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) COORDINATION OF TRAINING BETWEEN AGENCIES,
- (3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,670.5) VERSUS GOV AMD (\$4,755.6)
01 PERS. SERV.	-38.3	-1.3%	DELETE TWO NEW MICROFILM POSITIONS <\$38.3>.
05 EQUIPMENT	-46.8	-54.9%	DELETE MICROFILM EQUIPMENT <\$46.8>.
** TOTALS	-85.1	-1.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE SIXTEENTH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE COURT SYSTEM EDUCATE JUDGES, ATTORNEYS AND THE PUBLIC ON THE POTENTIAL BENEFITS OF MEDIATION. CURRENTLY UNDER AS 25.24.060 MEDIATION MAY BE ORDERED BY THE JUDGE IN DIVORCE CASES BUT IS SELDOM CONSIDERED AS AN OPTION. THE COURT SYSTEM SHOULD EVALUATE AND QUANTIFY THE POTENTIAL BENEFITS TO THE CONSUMERS AS WELL AS THE COURT SYSTEM OF MORE EXTENSIVE USE OF MEDIATION, PARTICULARLY IN DIVORCE.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERICAL AIDE	ANCHORAGE	FULL	1	19.2		19.2	
2 CLERICAL AIDE	ANCHORAGE	FULL	1	19.2		19.2	
** TOTALS			2	38.4		38.4	

* * * 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
2002	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	296.2	296.2	0.0	296.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	296.2	296.2	0.0	296.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2007	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	15.5	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.5	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3010	IMPROVEMENTS TO THE MICROFILMING SECTION														
AGY:	0.0	0.0	85.1	85.1	0.0	38.3	0.0	0.0	0.0	0.0	46.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.1	85.1	0.0	38.3	0.0	0.0	0.0	0.0	46.8	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSION ON JUDICIAL CONDUCT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	78.4		78.4	78.4	105.7	105.7	78.4	78.4	78.4		
** TOTAL	78.4		78.4	78.4	105.7	105.7	78.4	78.4	78.4		
** CHANGE VERSUS FY88 CC					34.8%	34.8%					
OBJECT DESCRIPTION											
PERS. SERV.	50.6		50.6	50.6	69.7	69.7	50.6	50.6	50.6		
TRAVEL	12.1		12.1	12.1	26.4	26.4	12.1	12.1	12.1		
CONTRACTUAL	14.7		14.7	14.7	8.6	8.6	14.7	14.7	14.7		
COMMODITIES	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
FUNDING SUMMARY											
GENERAL FUND	78.4		78.4	78.4	105.7	105.7	78.4	78.4	78.4		
** GENERAL FUND CHANGE VS. FY88 CC					34.8%	34.8%					
POSITIONS											
FULL TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	7.7		7.7	7.7	7.7	7.7	7.7	7.7	7.7		

07-22-02-00-00 (41-65-4-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSION ON JUDICIAL CONDUCT
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		50.6			50.6	50.6	69.7	69.7	50.6	50.6	50.6		
02 TRAVEL	3.9	12.1			12.1	12.1	26.4	26.4	12.1	12.1	12.1		
03 CONTRACTUAL	71.8	14.7			14.7	14.7	8.6	8.6	14.7	14.7	14.7		
04 COMMODITIES	1.3	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	77.0	78.4			78.4	78.4	105.7	105.7	78.4	78.4	78.4		
09 I-A TRANSFER													
1004 GEN FUND	77.0	78.4			78.4	78.4	105.7	105.7	78.4	78.4	78.4		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		7.7			7.7	7.7	7.7	7.7	7.7	7.7	7.7		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 SECRETARY/ASSISTANT	ANCHORAGE	P	01 PERS. SERV. POS'N COST	19.1 19.1	1004 GEN FUND	19.1	1	1	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	19.1			1	1	0	0	0

07-22-02-00-00 (41-65-4-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSION ON JUDICIAL CONDUCT
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$78.4) VERSUS GOV AMD (\$105.7)
01 PERS. SERV.	-19.1	-27.4%	DELETE NEW SECRETARY/ASSISTANT POSITION <\$19.1>.
02 TRAVEL	-14.3	-54.2%	DELETE TRAVEL INCREASE <\$14.3>.
03 CONTRACTUAL	6.1	70.9%	REVERSE CONTRACTUAL TRANSFER \$6.1.
** TOTALS	-27.3	-25.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$78.4) VERSUS GOV AMD (\$105.7)
01 PERS. SERV.	-19.1	-27.4%	DELETE NEW SECRETARY/ASSISTANT POSITION <\$19.1>.
02 TRAVEL	-14.3	-54.2%	DELETE TRAVEL INCREASE <\$14.3>.
03 CONTRACTUAL	6.1	70.9%	REVERSE CONTRACTUAL TRANSFER \$6.1.
** TOTALS	-27.3	-25.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$78.4) VERSUS GOV AMD (\$105.7)
01 PERS. SERV.	-19.1	-27.4%	DELETE NEW SECRETARY/ASSISTANT POSITION <\$19.1>.
02 TRAVEL	-14.3	-54.2%	DELETE TRAVEL INCREASE <\$14.3>.
03 CONTRACTUAL	6.1	70.9%	REVERSE CONTRACTUAL TRANSFER \$6.1.
** TOTALS	-27.3	-25.8%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SECRETARY/ASSISTANT	ANCHORAGE	PART 1	19.1		19.1	
** TOTALS		1	19.1		19.1	

*** 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
3012	PROVIDES SUPPORT COSTS FROM THE COMMISSION												
AGY:	0.0	0.0	27.3	27.3	0.0	19.1	14.3	-6.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.3	27.3	0.0	19.1	14.3	-6.1	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:14

5/19/88

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: JUDICIAL COUNCIL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	389.0		398.9	402.1	402.1	402.1	501.9	501.9	501.9		
** TOTAL	389.0		398.9	402.1	402.1	402.1	501.9	501.9	501.9		
** CHANGE VERSUS FY88 CC				3.4%	3.4%	3.4%	29.0%	29.0%	29.0%		
OBJECT DESCRIPTION											
PERS. SERV.	214.1		224.0	227.2	227.2	227.2	301.0	301.0	301.0		
TRAVEL	31.3		31.3	31.3	31.3	31.3	39.8	39.8	39.8		
CONTRACTUAL	138.9		138.9	138.9	138.9	138.9	151.0	151.0	151.0		
COMMODITIES	4.7		4.7	4.7	4.7	4.7	4.7	4.7	4.7		
EQUIPMENT							5.4	5.4	5.4		
FUNDING SUMMARY											
FED. RECEIPT							99.8	99.8	99.8		
GENERAL FUND	389.0		398.9	402.1	402.1	402.1	402.1	402.1	402.1		
** GENERAL FUND CHANGE VS. FY88 CC				3.4%	3.4%	3.4%	3.4%	3.4%	3.4%		
POSITIONS											
FULL TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY							5.0	5.0	5.0		
STAFF MONTHS	45.6		45.6	45.6	45.6	45.6	77.6	77.6	77.6		

07-22-03-00-00 (41-65-9-05-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: JUDICIAL COUNCIL
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.	229.8	214.1			224.0	227.2	227.2	227.2	301.0	301.0	301.0		
02 TRAVEL	29.7	31.3			31.3	31.3	31.3	31.3	39.8	39.8	39.8		
03 CONTRACTUAL	125.4	138.9			138.9	138.9	138.9	138.9	151.0	151.0	151.0		
04 COMMODITIES	9.4	4.7			4.7	4.7	4.7	4.7	4.7	4.7	4.7		
05 EQUIPMENT	4.3								5.4	5.4	5.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	398.6	389.0			398.9	402.1	402.1	402.1	501.9	501.9	501.9		
09 I-A TRANSFER													
1002 FED RCPTS									99.8	99.8	99.8		
1004 GEN FUND	398.6	389.0			398.9	402.1	402.1	402.1	402.1	402.1	402.1		
15 FULL TIME		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									5.0	5.0	5.0		
18 STAFF MONTHS		45.6			45.6	45.6	45.6	45.6	77.6	77.6	77.6		

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 DATA RESEARCH ASST.	ANCHORAGE	T	01 PERS. SERV. 50.8 POS'N COST 50.8	1002 FED RCPTS 50.8	0	0	3	3	3	
2 RESEARCH ANALYST		T	01 PERS. SERV. 10.2 POS'N COST 10.2	1002 FED RCPTS 10.2	0	0	1	1	1	
3 SECRETARY		T	01 PERS. SERV. 12.8 POS'N COST 12.8	1002 FED RCPTS 12.8	0	0	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 73.8		0	0	5	5	5	

07-22-03-00-00 (41-65-9-05-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:14 5/19/88

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: JUDICIAL COUNCIL
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$501.9) VERSUS GOV AMD (\$402.1)
01 PERS. SERV.	73.8	32.5%	ADD 5 TEMPORARY FEDERALLY FUNDED POSITIONS FOR PLEA-BARGAINING RE-EVALUATION PROJECT \$73.8.
02 TRAVEL	8.5	27.2%	ADD FEDERAL PROJECT TRAVEL \$8.5.
03 CONTRACTUAL	12.1	8.7%	ADD FEDERAL PROJECT CONTRACTUAL \$21.1.
05 EQUIPMENT	5.4	100.0%	ADD FEDERAL PROJECT EQUIPMENT \$5.4.
** TOTALS	99.8	24.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA RESEARCH ASST.	ANCHORAGE	TEMP	3	50.8	50.8		
2 RESEARCH ANALYST		TEMP	1	10.2	10.2		
3 SECRETARY		TEMP	1	12.8	12.8		
** TOTALS			5	73.8	73.8		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$501.9) VERSUS GOV AMD (\$402.1)
01 PERS. SERV.	73.8	32.5%	ADD 5 TEMPORARY FEDERALLY FUNDED POSITIONS FOR PLEA-BARGAINING RE-EVALUATION PROJECT \$73.8.
02 TRAVEL	8.5	27.2%	ADD FEDERAL PROJECT TRAVEL \$8.5.
03 CONTRACTUAL	12.1	8.7%	ADD FEDERAL PROJECT CONTRACTUAL \$21.1.
05 EQUIPMENT	5.4	100.0%	ADD FEDERAL PROJECT EQUIPMENT \$5.4.
** TOTALS	99.8	24.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA RESEARCH ASST.	ANCHORAGE	TEMP	3	50.8	50.8		
2 RESEARCH ANALYST		TEMP	1	10.2	10.2		
3 SECRETARY		TEMP	1	12.8	12.8		
** TOTALS			5	73.8	73.8		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$501.9) VERSUS GOV AMD (\$402.1)
01 PERS. SERV.	73.8	32.5%	ADD 5 TEMPORARY FEDERALLY FUNDED POSITIONS FOR PLEA-BARGAINING RE-EVALUATION PROJECT \$73.8.
02 TRAVEL	8.5	27.2%	ADD FEDERAL PROJECT TRAVEL \$8.5.
03 CONTRACTUAL	12.1	8.7%	ADD FEDERAL PROJECT CONTRACTUAL \$21.1.
05 EQUIPMENT	5.4	100.0%	ADD FEDERAL PROJECT EQUIPMENT \$5.4.
** TOTALS	99.8	24.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA RESEARCH ASST.	ANCHORAGE	TEMP	3	50.8	50.8		
2 RESEARCH ANALYST		TEMP	1	10.2	10.2		
3 SECRETARY		TEMP	1	12.8	12.8		
** TOTALS			5	73.8	73.8		

***** 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
2003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.9	9.9	0.0	9.9	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
2008	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.2	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.2	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

