

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:12

5/20/88

LEGISLATIVE FINANCE

***** DEPARTMENT OF LAW *****

SHORT
FORM
PAGE

BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
PUBLIC PROTECTION						
CONSUMER PROTECTION						
2 CONSUMER PROTECTION	316.2	321.5	321.5	321.5	321.5	
ADMINISTRATION OF JUSTICE						
PROSECUTION						
6 FIRST JUDICIAL DISTRICT	1049.5	1070.3	1070.3	1070.3	1070.3	
8 SECOND JUDICIAL DISTRICT	622.5	673.3	673.3	673.3	673.3	
10 THIRD JUDICIAL DISTRICT	4327.3	4403.4	4403.4	4403.4	4403.4	
12 FOURTH JUDICIAL DISTRICT	1630.6	1669.1	1669.1	1669.1	1669.1	
14 CRIMINAL JUSTICE LITIGATION	761.7	890.9	890.9	890.9	890.9	
16 CRIMINAL APPEAL/SPEC PROSECUTE	1122.3	1340.4	1340.4	1340.4	1340.4	
18 DATA AND WORD PROCESSING	188.7	192.7	192.7	192.7	192.7	
20 PRE TRIAL DIVERSION						
*** PROGRAM TOTAL ***	9702.6	10240.1	10240.1	10240.1	10240.1	
GENERAL GOVERNMENT						
LEGAL SERVICES						
24 OPERATIONS	9764.2	11258.3	10896.2	10554.9	10896.2	-362.1 -3.2%
26 ANTI TRUST	252.8	373.6	373.6	256.2	373.6	
28 ADMINISTRATION AND SUPPORT	1635.2	862.8	862.8	862.8	862.8	
30 DATA AND WORD PROCESSING	71.3					
*** PROGRAM TOTAL ***	11723.5	12494.7	12132.6	11673.9	12132.6	-362.1 -2.9%
OIL AND GAS SPECIAL PROJECTS						
34 OIL AND GAS OPERATIONS	1468.2	1969.8	1969.8	1969.8	1969.8	
36 DATA AND WORD PROCESSING	200.1	203.2	203.2	203.2	203.2	
*** PROGRAM TOTAL ***	1668.3	2173.0	2173.0	2173.0	2173.0	
38 OIL AND GAS LITIGATION	9483.8	15474.0		9483.8		-15474.0 -100.0%
*** GENERAL GOVERNMENT TOTAL ***	22875.6	30141.7	14305.6	23330.7	14305.6	-15836.1 -52.5%
***** TOTAL AGENCY EXPENDITURES	32894.4	40703.3	24867.2	33892.3	24867.2	-15836.1 -38.9%
***** AGENCY FUNDING						
GENERAL FUND	26369.5	33010.0	17191.1	26216.2	17191.1	-15818.9 -47.9%
OTHER FUNDS	6524.9	7693.3	7676.1	7676.1	7676.1	-17.2 -0.2%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/20/88

***** DEPARTMENT OF LAW *****

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	FISCAL YEAR 1989 GOV AMD	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	591.2	316.2	316.2	636.7	321.5	321.5	321.5	321.5	321.5
ADMINISTRATION OF JUSTICE	10134.3	9001.8	9702.6	10487.9	10060.9	10240.1	10240.1	10240.1	10240.1
GENERAL GOVERNMENT	17324.9	20738.6	22875.6	30081.1	29781.1	30141.7	14305.6	23330.7	14305.6
*** TOTALS ***	28050.4	30056.6	32894.4	41205.7	40163.5	40703.3	24867.2	33892.3	24867.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				25.3	22.1	23.7	-24.4	3.0	-24.4
OBJECTS OF EXPENDITURES:									
PERS. SERV.	18580.6	16634.9	18332.7	20737.3	20170.5	20600.0	20303.7	20003.5	20303.7
TRAVEL	840.1	1008.0	1008.0	1001.9	971.3	993.2	981.8	964.8	981.8
CONTRACTUAL	8006.5	12008.2	12758.2	18604.2	18231.4	18287.3	2792.7	12192.2	2792.7
COMMODITIES	375.1	405.5	405.5	519.9	482.3	500.0	486.5	466.4	486.5
EQUIPMENT	169.3			102.4	68.0	82.8	62.5	25.4	62.5
GRANTS, CLMS	78.8		390.0	240.0	240.0	240.0	240.0	240.0	240.0
MISC.									
FUNDING SOURCES:									
FEDERAL RECEIPTS									
GENERAL FUND	22391.2	24025.7	26358.2	33541.1	32498.9	32705.2	16886.3	25922.7	16886.3
GF/PROGRAM RECEIPTS		11.3	11.3	304.8	304.8	304.8	304.8	293.5	304.8
INTER-AGENCY RECEIPTS	5659.2	6019.6	6524.9	7359.8	7359.8	7693.3	7676.1	7676.1	7676.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				28.4	24.4	25.2	-34.8	-6	-34.8
POSITIONS:									
FULL TIME	361.0	315.0	315.0	351.0	338.0	345.0	341.0	336.0	341.0
PART TIME	8.0	7.0	7.0	6.0	7.0	6.0	6.0	6.0	6.0
TEMPORARY	14.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
STAFF MONTHS	4195.8	3858.2	3858.2	4300.1	4150.1	4210.1	4168.1	4102.1	4168.1

5/20/88

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

SALNOPSA

DEPARTMENT OF LAW

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ATTORNEY V	1			ANCHORAGE	76.6	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	72.0	1	1	1	1
ATTORNEY III				ANCHORAGE		1			
ATTORNEY III				FAIRBANKS		1			
ATTORNEY III	1			BARROW	84.2	1	1		1
LEGAL SECRETARY I	1			BARROW	40.6	1	1		1
ATTORNEY IV	1			KETCHIKAN	72.0	1	1		1
LEGAL SECRETARY I	1			KETCHIKAN	31.4	1	1		1
ATTORNEY IV				JUNEAU		1			
ATTORNEY III	1			ANCHORAGE	63.7	1	1	1	1
ASSOCIATE ATTORNEY I	1			ANCHORAGE	46.4	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	31.5	1	1	1	1
ATTORNEY III	1			ANCHORAGE	63.7	1	1	1	1
PARALEGAL ASST II	1			ANCHORAGE	43.3	1	1	1	1
ASSC ATTORNEY I	1			ANCHORAGE	46.4	1	1	1	1
ATTORNEY III				JUNEAU		1			
ATTORNEY III	1			JUNEAU	63.7	1	1	1	1
LEGAL SECRETARY	1			JUNEAU	31.5	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	72.0	1	1		1
ACCOUNTING TECH I	1			JUNEAU	35.0	1	1	1	1
ACCOUNTING CLERK III	1			JUNEAU	40.0	1	1	1	1
ATTORNEY V	1			ANCHORAGE	84.2	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	84.2	1	1	1	1
ATTORNEY V	1			ANCHORAGE	67.7	1	1	1	1
PARALEGAL ASST II	1			ANCHORAGE	51.0	1	1	1	1
PARALEGAL ASST II	1			ANCHORAGE	49.3	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	31.5	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	31.5	1	1	1	1
*** AGENCY TOTAL	24				1313.4	28	24	19	24

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CONSUMER PROTECTION	316.2		316.2	636.7	321.5	321.5	321.5	321.5	321.5		
** TOTAL	316.2		316.2	636.7	321.5	321.5	321.5	321.5	321.5		
** CHANGE VERSUS FY88 CC				101.4%	1.7%	1.7%	1.7%	1.7%	1.7%		
OBJECT DESCRIPTION											
PERS. SERV.	274.2		274.2	548.1	279.5	279.5	279.5	279.5	279.5		
TRAVEL	5.0		5.0	12.2	5.0	5.0	5.0	5.0	5.0		
CONTRACTUAL	30.0		30.0	56.4	30.0	30.0	30.0	30.0	30.0		
COMMODITIES	7.0		7.0	20.0	7.0	7.0	7.0	7.0	7.0		
FUNDING SUMMARY											
GENERAL FUND	316.2		316.2	636.7	321.5	321.5	321.5	321.5	321.5		
** GENERAL FUND CHANGE VS. FY88 CC				101.4%	1.7%	1.7%	1.7%	1.7%	1.7%		
POSITIONS											
FULL TIME	4.0		4.0	11.0	4.0	4.0	4.0	4.0	4.0		
PART TIME	1.0		1.0		1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	54.0		54.0	132.0	54.0	54.0	54.0	54.0	54.0		

06-03-01-00-00 (03-53-1-18-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTIONPROGRAM: CONSUMER PROTECTION
SUB-PROGRAM: CONSUMER PROTECTION

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.	538.8	274.2			274.2	548.1	279.5	279.5	279.5	279.5	279.5		
02 TRAVEL	1.1	5.0			5.0	12.2	5.0	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	44.2	30.0			30.0	56.4	30.0	30.0	30.0	30.0	30.0		
04 COMMODITIES	7.1	7.0			7.0	20.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	591.2	316.2			316.2	636.7	321.5	321.5	321.5	321.5	321.5		
09 I-A TRANSFER													
1004 GEN FUND	591.2	316.2			316.2	636.7	321.5	321.5	321.5	321.5	321.5		
15 FULL TIME	13.0	4.0			4.0	11.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	125.7	54.0			54.0	132.0	54.0	54.0	54.0	54.0	54.0		

06-03-01-00-00 (03-53-1-18-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTIONPROGRAM: CONSUMER PROTECTION
SUB-PROGRAM: CONSUMER PROTECTION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 63.7 02 TRAVEL 1.8 03 CONTRACTUAL 4.8 04 COMMODITIES 4.0 POS'N COST 74.3	1004 GEN FUND 74.3	1	0	0	0	0	1
2 PARALEGAL ASST II	ANCHORAGE	F	01 PERS. SERV. 43.3 02 TRAVEL 1.8 03 CONTRACTUAL 4.8 04 COMMODITIES 1.8 POS'N COST 51.7	1004 GEN FUND 51.7	1	0	0	0	0	1
3 PARALEGAL ASST II	ANCHORAGE	F	01 PERS. SERV. 43.3 02 TRAVEL 1.8 03 CONTRACTUAL 4.8 04 COMMODITIES 1.8 POS'N COST 51.7	1004 GEN FUND 51.7	1	0	0	0	0	1
4 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 28.3 03 CONTRACTUAL 3.6 04 COMMODITIES 1.8 POS'N COST 33.7	1004 GEN FUND 33.7	1	0	0	0	0	1
5 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 28.3 03 CONTRACTUAL 3.6 04 COMMODITIES 1.8 POS'N COST 33.7	1004 GEN FUND 33.7	1	0	0	0	0	1
6 PARALEGAL ASST II	JUNEAU	F	01 PERS. SERV. 43.4 02 TRAVEL 1.8 03 CONTRACTUAL 4.8 04 COMMODITIES 1.8 POS'N COST 51.8	1004 GEN FUND 51.8	1	0	0	0	0	1
7 PARALEGAL ASST II	FAIRBANKS	F	01 PERS. SERV. 18.3 POS'N COST 18.3	1004 GEN FUND 18.3	1	0	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 315.2		7	0	0	0	0	

NEW POSITION FOOTNOTES...

1 TO RESTORE COMPLAINT MEDIATION ON STATEWIDE BASIS, INCREMENT 3005.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2015	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3005	RESTORE CONSUMER PROTECTION COMPLAINT MEDIATION SERVICES												
AGY:	7.0	-1.0	315.2	315.2	0.0	268.6	7.2	26.4	13.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FIRST JUDICIAL DISTRICT	969.5		1049.5	1070.3	1070.3	1070.3	1070.3	1070.3	1070.3		
SECOND JUDICIAL DISTRICT	580.3		622.5	673.3	673.3	673.3	673.3	673.3	673.3		
THIRD JUDICIAL DISTRICT	4210.6		4327.3	4733.2	4403.4	4403.4	4403.4	4403.4	4403.4		
FOURTH JUDICIAL DISTRICT	1498.3		1630.6	1669.1	1669.1	1669.1	1669.1	1669.1	1669.1		
CRIMINAL JUSTICE LITIGATION	700.9		761.7	890.9	890.9	890.9	890.9	890.9	890.9		
CRIMINAL APPEAL/SPEC PROSECUTE	868.6		1122.3	1258.4	1161.2	1340.4	1340.4	1340.4	1340.4	140.8	
DATA AND WORD PROCESSING	173.6		188.7	192.7	192.7	192.7	192.7	192.7	192.7		
PRE TRIAL DIVERSION											
** TOTAL	9001.8		9702.6	10487.9	10060.9	10240.1	10240.1	10240.1	10240.1	140.8	
** CHANGE VERSUS FY88 CC				16.5%	11.8%	13.8%	13.8%	13.8%	13.8%		
OBJECT DESCRIPTION											
PERS. SERV.	7287.0		7987.8	8622.0	8323.8	8472.4	8472.4	8472.4	8472.4		
TRAVEL	666.3		666.3	662.6	639.2	649.2	649.2	649.2	649.2		
CONTRACTUAL	931.4		931.4	976.8	930.4	945.0	945.0	945.0	945.0	82.2	
COMMODITIES	117.1		117.1	192.1	167.5	173.5	173.5	173.5	173.5		
EQUIPMENT				34.4						58.6	
GRANTS, CLMS											
MISC.											
FUNDING SUMMARY											
GENERAL FUND	9001.8		9702.6	10487.9	10060.9	10060.9	10060.9	10060.9	10060.9	140.8	
OTHER FUNDS						179.2	179.2	179.2	179.2		
** GENERAL FUND CHANGE VS. FY88 CC				16.5%	11.8%	11.8%	11.8%	11.8%	11.8%		
POSITIONS											
FULL TIME	141.0		141.0	149.0	143.0	145.0	145.0	145.0	145.0		
PART TIME											
TEMPORARY	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	1708.8		1708.8	1804.8	1732.8	1756.8	1756.8	1756.8	1756.8		

07-03-01-01-00 (03-65-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	802.1	759.7			839.7	860.5	860.5	860.5	860.5	860.5	860.5		
02 TRAVEL	73.6	80.6			80.6	80.6	80.6	80.6	80.6	80.6	80.6		
03 CONTRACTUAL	82.6	109.7			109.7	109.7	109.7	109.7	109.7	109.7	109.7		
04 COMMODITIES	15.6	19.5			19.5	19.5	19.5	19.5	19.5	19.5	19.5		
05 EQUIPMENT	2.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	976.0	969.5			1049.5	1070.3	1070.3	1070.3	1070.3	1070.3	1070.3		
09 I-A TRANSFER	.9	.9			.9	.9	.9	.9	.9	.9	.9		
1004 GEN FUND	976.0	969.5			1049.5	1070.3	1070.3	1070.3	1070.3	1070.3	1070.3		
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	1.0												
18 STAFF MONTHS	189.6	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

07-03-01-01-00 (03-65-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2000	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	80.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	80.0	80.0	0.0	80.0	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	
2016	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	17.2	17.2	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.2	17.2	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2040	TECHNICAL ADJUSTMENT TO RESTORE 12 MONTHS FUNDING													
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	

07-03-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	539.1	384.6			426.8	477.6	477.6	477.6	477.6	477.6	477.6		
02 TRAVEL	102.6	97.8			97.8	97.8	97.8	97.8	97.8	97.8	97.8		
03 CONTRACTUAL	120.6	67.2			67.2	67.2	67.2	67.2	67.2	67.2	67.2		
04 COMMODITIES	10.3	30.7			30.7	30.7	30.7	30.7	30.7	30.7	30.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	772.6	580.3			622.5	673.3	673.3	673.3	673.3	673.3	673.3		
09 I-A TRANSFER	62.5	58.9			58.9	58.9	58.9	58.9	58.9	58.9	58.9		
1004 GEN FUND	772.6	569.0			611.2	662.0	662.0	662.0	662.0	662.0	662.0		
1005 GF/PRGM		11.3			11.3	11.3	11.3	11.3	11.3	11.3	11.3		
15 FULL TIME	9.0	6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	104.8	72.0			72.0	84.0	84.0	84.0	84.0	84.0	84.0		

07-03-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	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	42.2	42.2	0.0	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.2	42.2	0.0	42.2	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2017	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2034	LEGAL SECRETARY (PCN 03-1096) TRANSFERRED FROM KODIAK TO BARROW												
AGY:	1.0	0.0	41.8	41.8	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	41.8	41.8	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-03-00 (03-65-1-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3587.4	3381.0			3497.7	3800.0	3573.8	3573.8	3573.8	3573.8	3573.8		
02 TRAVEL	411.6	343.4			343.4	326.8	307.0	307.0	307.0	307.0	307.0		
03 CONTRACTUAL	403.0	467.1			467.1	489.1	453.1	453.1	453.1	453.1	453.1		
04 COMMODITIES	70.1	19.1			19.1	89.6	69.5	69.5	69.5	69.5	69.5		
05 EQUIPMENT	21.3					27.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.2												
08 MISC.													
** TOTAL EXPEND	4498.6	4210.6			4327.3	4733.2	4403.4	4403.4	4403.4	4403.4	4403.4		
09 I-A TRANSFER	69.3	69.3			69.3	69.3	69.3	69.3	69.3	69.3	69.3		
1004 GEN FUND	4486.1	4210.6			4327.3	4733.2	4403.4	4403.4	4403.4	4403.4	4403.4		
1007 I/A RCPTS	12.5												
15 FULL TIME	70.0	70.0			67.0	71.0	66.0	66.0	66.0	66.0	66.0		
16 PART TIME	1.0												
17 TEMPORARY	6.0												
18 STAFF MONTHS	836.9	840.0			840.0	888.0	828.0	828.0	828.0	828.0	828.0		

07-03-01-03-00 (03-65-1-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY IV	KENAI	F	01 PERS. SERV. 76.6 02 TRAVEL 6.6 03 CONTRACTUAL 10.4 04 COMMODITIES 4.5 05 EQUIPMENT 6.7 POS'N COST 104.8	1004 GEN FUND 104.8	1	0	0	0	0	1
2 PARALEGAL	ANCHORAGE	F	01 PERS. SERV. 43.3 02 TRAVEL 6.6 03 CONTRACTUAL 7.4 04 COMMODITIES 4.5 05 EQUIPMENT 2.1 POS'N COST 63.9	1004 GEN FUND 63.9	1	0	0	0	0	1
3 PARALEGAL	ANCHORAGE	F	01 PERS. SERV. 43.3 02 TRAVEL 6.6 03 CONTRACTUAL 7.4 04 COMMODITIES 4.5 05 EQUIPMENT 2.1 POS'N COST 63.9	1004 GEN FUND 63.9	1	0	0	0	0	1
4 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 31.5 03 CONTRACTUAL 5.4 04 COMMODITIES 3.3 05 EQUIPMENT 8.4 POS'N COST 48.6	1004 GEN FUND 48.6	1	0	0	0	0	1
5 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 31.5 03 CONTRACTUAL 5.4 04 COMMODITIES 3.3 05 EQUIPMENT 8.4 POS'N COST 48.6	1004 GEN FUND 48.6	1	0	0	0	0	1
** NEW POSITION TOTALS		** TOTAL COST	329.8		5	0	0	0	0	

NEW POSITION FOOTNOTES...

1 TO ALLEVIATE CASELOAD PROBLEMS, INCREMENT 3002.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: FY88 CC TO FY88 AUTH DOES NOT SHOW TRANSFER OF 3 POSITION \$168.4 TO OSPA, 07-03-01-06-00.

*** 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	
1000	REDUCTION TO THIRD JUDICIAL DISTRICT													
AGY:	0.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2002	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	310.1	310.1	0.0	310.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	310.1	310.1	0.0	310.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2018	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	74.4	74.4	0.0	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	74.4	74.4	0.0	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2035 LEGAL SECRETARY (PCN 03-1096) TRANSFERRED FROM KODIAK TO BARROW

AGY:	-1.0	0.0	-41.8	-41.8	0.0	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-41.8	-41.8	0.0	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2041 TECHNICAL ADJUSTMENT TO RESTORE 12 MONTHS FUNDING

AGY:	0.0	0.0	43.5	43.5	0.0	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.5	43.5	0.0	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2045 MOVES FUNDS FROM TRAVEL & CONTRACTUAL TO REFLECT ACTUAL EXPENDITURE EXPERIENCE

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-36.4	-14.0	50.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-36.4	-14.0	50.4	0.0	0.0	0.0	0.0

3002 IMPROVE PROSECUTION CASELOAD RATIO BY ADDING ONE ATTORNEY AND FOUR PROFESSIONAL POSITIONS

AGY:	5.0	0.0	329.8	329.8	0.0	226.2	19.8	36.0	20.1	27.7	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-04-00 (03-65-1-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1394.4	1293.6			1425.9	1464.4	1464.4	1464.4	1464.4	1464.4	1464.4		
02 TRAVEL	48.5	77.1			77.1	77.1	77.1	77.1	77.1	77.1	77.1		
03 CONTRACTUAL	103.2	103.0			103.0	103.0	103.0	103.0	103.0	103.0	103.0		
04 COMMODITIES	18.1	24.6			24.6	24.6	24.6	24.6	24.6	24.6	24.6		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1564.5	1498.3			1630.6	1669.1	1669.1	1669.1	1669.1	1669.1	1669.1		
09 I-A TRANSFER													
1004 GEN FUND	1564.5	1498.3			1630.6	1669.1	1669.1	1669.1	1669.1	1669.1	1669.1		
15 FULL TIME	24.0	23.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
18 STAFF MONTHS	297.4	294.0			294.0	294.0	294.0	294.0	294.0	294.0	294.0		

07-03-01-04-00 (03-65-1-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
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	132.3	132.3	0.0	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	132.3	132.3	0.0	132.3	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
2019	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	28.5	28.5	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.5	28.5	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2042	TECHNICAL ADJUSTMENT TO RESTORE 12 MONTHS FUNDING												
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-05-00 (03-65-1-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL JUSTICE LITIGATION

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.	682.8	553.4	230.0		614.2	721.1	721.1	721.1	721.1	721.1	721.1		
02 TRAVEL	27.9	38.0			38.0	47.3	47.3	47.3	47.3	47.3	47.3		
03 CONTRACTUAL	66.4	99.4	3.2		99.4	112.4	112.4	112.4	112.4	112.4	112.4		
04 COMMODITIES		10.1	2.5		10.1	10.1	10.1	10.1	10.1	10.1	10.1		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS			83.3										
08 MISC.													
** TOTAL EXPEND	778.3	700.9	319.0		761.7	890.9	890.9	890.9	890.9	890.9	890.9		
09 I-A TRANSFER	7.4	7.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
1002 FED RCPTS			319.0										
1004 GEN FUND	778.3	700.9			761.7	890.9	890.9	890.9	890.9	890.9	890.9		
15 FULL TIME	12.0	9.0			9.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	127.1	108.0			108.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

REVISED PROGRAMS: 88-0122 \$319.0

07-03-01-05-00 (03-65-1-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL JUSTICE LITIGATION

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LAW SHALL WORK WITH THE DIVISION OF INSURANCE TO IDENTIFY HIGH PRIORITY CRIMINAL AND ADMINISTRATIVE CASES FOR PROSECUTION. IF THE DEPARTMENT DECLINES TO PROSECUTE CASES RECOMMENDED BY THE DIVISION, IT SHOULD COMMUNICATE CLEARLY TO THE DIVISION ITS REASONS FOR NOT TAKING THE CASE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LAW SHALL WORK WITH THE DIVISION OF INSURANCE TO IDENTIFY HIGH PRIORITY CRIMINAL AND ADMINISTRATIVE CASES FOR PROSECUTION. IF THE DEPARTMENT DECLINES TO PROSECUTE CASES RECOMMENDED BY THE DIVISION, IT SHOULD COMMUNICATE CLEARLY TO THE DIVISION ITS REASONS FOR NOT TAKING THE CASE.

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2004	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	60.8	60.8	0.0	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.8	60.8	0.0	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2020	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.9	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.9	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2036	TRANSFER FROM CORRECTIONS AN ATTORNEY AND A LEGAL SECRETARY FOR PRISONERS' RIGHTS LITIGATION												
AGY:	2.0	0.0	107.3	107.3	0.0	95.0	9.3	3.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	107.3	107.3	0.0	95.0	9.3	3.0	0.0	0.0	0.0	0.0	0.0
2047	TRANSFER FROM THE COURT SYSTEM FOR INTERPRETERS & TRANSLATORS FEES 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

07-03-01-06-00 (03-65-1-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEAL/SPEC PROSECUTE

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.	817.4	776.9			1030.6	1141.5	1069.5	1218.1	1218.1	1218.1	1218.1		
02 TRAVEL	1.1	29.4			29.4	33.0	29.4	39.4	39.4	39.4	39.4		
03 CONTRACTUAL	47.6	49.2			49.2	59.6	49.2	63.8	63.8	63.8	63.8	82.2	
04 COMMODITIES	15.4	13.1			13.1	17.6	13.1	19.1	19.1	19.1	19.1		
05 EQUIPMENT	1.2					6.7						58.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			1140.7										
** TOTAL EXPEND	882.7	868.6	1140.7		1122.3	1258.4	1161.2	1340.4	1340.4	1340.4	1340.4	140.8	
09 I-A TRANSFER	1.7	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
1002 FED RCPTS			740.7										
1004 GEN FUND	880.0	868.6			1122.3	1258.4	1161.2	1161.2	1161.2	1161.2	1161.2	140.8	
1005 GF/PRGM			400.0										
1007 I/A RCPTS	2.7							179.2	179.2	179.2	179.2		
15 FULL TIME	20.0	13.0			16.0	17.0	16.0	18.0	18.0	18.0	18.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	198.5	156.0			156.0	168.0	156.0	180.0	180.0	180.0	180.0		

07-03-01-06-00 (03-65-1-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL APPEAL/SPEC PROSECUTE

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 72.0 02 TRAVEL 3.6 03 CONTRACTUAL 10.4 04 COMMODITIES 4.5 05 EQUIPMENT 6.7 POS'N COST 97.2	1004 GEN FUND 97.2	1	0	0	0	0	1
2 ATTORNEY V	ANCHORAGE	F	01 PERS. SERV. 76.6 02 TRAVEL 5.0 03 CONTRACTUAL 7.3 04 COMMODITIES 3.0 POS'N COST 91.9	1007 I/A RCPTS 91.9	1	1	1	1	1	2
3 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 72.0 02 TRAVEL 5.0 03 CONTRACTUAL 7.3 04 COMMODITIES 3.0 POS'N COST 87.3	1007 I/A RCPTS 87.3	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 276.4		3	2	2	2	2	

NEW POSITION FOOTNOTES...

- 1 TO ALLEVIATE CASELOAD PROBLEMS, INCREMENT 3003.
 2 NEW POSITION FOR ALASKA'S ANTI-DRUG LAW ENFORCEMENT PROJECT, INCR 4002.

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

REVISED PROGRAMS: 88-0043 \$1140.7

FISCAL NOTES: HB 323 \$140.8

NEW LEGISLATION...

HB 323
 TESTIMONY OF MINORS, CRIMINAL PROCEEDINGS

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ATTORNEY V	ANCHORAGE	FULL	1	76.6			76.6
3 ATTORNEY IV	ANCHORAGE	FULL	1	72.0			72.0
** TOTALS			2	148.6			148.6

NOTE: HB 543 - SEC. 36 REPEALS AN APPROPRIATION TO THE DEPT. OF LAW \$1,140.0 AND TRANSFERS THE BALANCE OF \$740.0 FED. RECEIPTS AND \$400.0 GF TO PUBLIC SAFETY FOR ANTI-DRUG ACTIVITY.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ATTORNEY V	ANCHORAGE	FULL	1	76.6			76.6
3 ATTORNEY IV	ANCHORAGE	FULL	1	72.0			72.0
** TOTALS			2	148.6			148.6

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ATTORNEY V	ANCHORAGE	FULL	1	76.6			76.6
3 ATTORNEY IV	ANCHORAGE	FULL	1	72.0			72.0
** TOTALS			2	148.6			148.6

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ATTORNEY V	ANCHORAGE	FULL	1	76.6			76.6
3 ATTORNEY IV	ANCHORAGE	FULL	1	72.0			72.0
** TOTALS			2	148.6			148.6

FY88 CC TO FY88 AUTH DOES NOT SHOW 3 TRANSFERRED POSITIONS \$168.4 FROM 3RD PROSECUTION, 07-03-01-03-00.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

11

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	

2005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	85.3	85.3	0.0	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	85.3	85.3	0.0	85.3	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	
2021	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	20.2	20.2	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.2	20.2	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2043	TECHNICAL ADJUSTMENT TO RESTORE 12 MONTHS FUNDING													
AGY:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3003	TO OVERCOME THE SPECIAL PROSECUTION CASELOAD PROBLEMS													
AGY:	1.0	0.0	97.2	97.2	0.0	72.0	3.6	10.4	4.5	6.7	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4002	FEDERAL	ANTI DRUG	ENFORCEMENT											
AGY:	2.0	0.0	179.2	0.0	179.2	148.6	10.0	14.6	6.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	179.2	0.0	179.2	148.6	10.0	14.6	6.0	0.0	0.0	0.0	0.0	

07-03-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	183.8	137.8			152.9	156.9	156.9	156.9	156.9	156.9	156.9		
02 TRAVEL													
03 CONTRACTUAL	18.8	35.8			35.8	35.8	35.8	35.8	35.8	35.8	35.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	202.6	173.6			188.7	192.7	192.7	192.7	192.7	192.7	192.7		
09 I-A TRANSFER													
1004 GEN FUND	202.6	173.6			188.7	192.7	192.7	192.7	192.7	192.7	192.7		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	58.8	58.8			58.8	58.8	58.8	58.8	58.8	58.8	58.8		

07-03-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2006	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	15.1	15.1	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.1	15.1	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2022	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-03-01-10-00 (03-65-1-02-09-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: PRE TRIAL DIVERSION

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.	393.6												
02 TRAVEL	6.5												
03 CONTRACTUAL	57.4												
04 COMMODITIES	1.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	459.0												
09 I-A TRANSFER													
1004 GEN FUND	440.8												
1007 I/A RCPTS	18.2												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	104.2												

07-03-01-10-00 (03-65-1-02-09-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: PRE TRIAL DIVERSION

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OPERATIONS	8959.4	399.8	9764.2	11015.1	11015.1	11258.3	10896.2	10554.9	10896.2		
ANTITRUST	236.2	10.0	252.8	256.2	256.2	373.6	373.6	256.2	373.6	90.0	
ADMINISTRATION AND SUPPORT	453.5		1635.2	862.8	862.8	862.8	862.8	862.8	862.8		
DATA AND WORD PROCESSING	68.6		71.3								
** TOTAL	9717.7	409.8	11723.5	12134.1	12134.1	12494.7	12132.6	11673.9	12132.6	90.0	
** CHANGE VERSUS FY88 CC				24.9%	24.9%	28.6%	24.9%	20.1%	24.9%		
OBJECT DESCRIPTION											
PERS. SERV.	7879.4		8745.2	9816.1	9816.1	10097.0	9800.7	9500.5	9800.7		
TRAVEL	243.8		243.8	266.6	266.6	278.5	267.1	250.1	267.1		
CONTRACTUAL	1360.8	10.0	2110.8	1491.9	1491.9	1533.2	1512.6	1428.3	1512.6	90.0	
COMMODITIES	233.7		233.7	251.5	251.5	263.2	249.7	229.6	249.7		
EQUIPMENT				68.0	68.0	82.8	62.5	25.4	62.5		
GRANTS, CLMS		399.8	390.0	240.0	240.0	240.0	240.0	240.0	240.0		
FUNDING SUMMARY											
GENERAL FUND	5235.2	409.8	6866.9	6947.3	6947.3	7153.6	6808.7	6350.0	6808.7	90.0	
OTHER FUNDS	4482.5		4856.6	5186.8	5186.8	5341.1	5323.9	5323.9	5323.9		
** GENERAL FUND CHANGE VS. FY88 CC				32.7%	32.7%	36.6%	30.1%	21.3%	30.1%		
POSITIONS											
FULL TIME	147.0		147.0	161.0	161.0	166.0	162.0	157.0	162.0		
PART TIME	6.0		6.0	6.0	6.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	1781.9		1781.9	1965.8	1965.8	2001.8	1959.8	1893.8	1959.8		

10-03-01-01-00 (03-97-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	7747.3	7324.8			8129.6	9111.6	9111.6	9320.5	9024.2	8796.0	9024.2		
02 TRAVEL	129.0	236.0			236.0	257.6	257.6	264.5	253.1	241.1	253.1		
03 CONTRACTUAL	888.0	1215.0			1215.0	1352.5	1352.5	1364.6	1344.0	1288.9	1344.0		
04 COMMODITIES	195.6	183.6			183.6	228.1	228.1	235.3	221.8	206.2	221.8		
05 EQUIPMENT	89.1					65.3	65.3	73.4	53.1	22.7	53.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	73.6			399.8									
08 MISC.													
** TOTAL EXPEND	9122.6	8959.4		399.8	9764.2	11015.1	11015.1	11258.3	10896.2	10554.9	10896.2		
09 I-A TRANSFER	84.4	84.4			84.4	84.4	84.4	84.4	84.4	84.4	84.4		
1004 GEN FUND	5113.4	4582.7		399.8	5020.5	5695.3	5695.3	5784.2	5439.3	5109.3	5439.3		
1005 GF/PRGM						247.7	247.7	247.7	247.7	236.4	247.7		
1007 I/A RCPTS	4009.2	4376.7			4743.7	5072.1	5072.1	5226.4	5209.2	5209.2	5209.2		
15 FULL TIME	146.0	135.0			135.0	147.0	147.0	151.0	147.0	143.0	147.0		
16 PART TIME	5.0	5.0			5.0	5.0	5.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	1675.4	1650.0			1650.0	1794.0	1794.0	1830.0	1788.0	1734.0	1788.0		

10-03-01-01-00 (03-97-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 63.7 02 TRAVEL 2.4 03 CONTRACTUAL 6.6 04 COMMODITIES 4.5 05 EQUIPMENT 6.8 POS'N COST 84.0	1004 GEN FUND 84.0	1	1	0	0	0	1
2 ATTORNEY III	FAIRBANKS	F	01 PERS. SERV. 36.7 POS'N COST 36.7	1004 GEN FUND 36.7	1	1	0	0	0	1
3 ATTORNEY III	BARROW	F	01 PERS. SERV. 84.2 02 TRAVEL 7.2 03 CONTRACTUAL 30.9 04 COMMODITIES 4.5 05 EQUIPMENT 6.8 POS'N COST 133.6	1004 GEN FUND 122.3 1005 GF/PRGM 11.3	1	1	1	0	1	1
4 LEGAL SECRETARY I	BARROW	F	01 PERS. SERV. 40.6 03 CONTRACTUAL 5.4 04 COMMODITIES 3.3 05 EQUIPMENT 8.4 POS'N COST 57.7	1004 GEN FUND 57.7	1	1	1	0	1	1
5 ATTORNEY IV	KETCHIKAN	F	01 PERS. SERV. 72.0 02 TRAVEL 4.8 03 CONTRACTUAL 13.4 04 COMMODITIES 4.5 05 EQUIPMENT 6.8 POS'N COST 101.5	1004 GEN FUND 101.5	1	1	1	0	1	1
6 LEGAL SECRETARY I	KETCHIKAN	F	01 PERS. SERV. 31.4 03 CONTRACTUAL 5.4 04 COMMODITIES 3.3 05 EQUIPMENT 8.4 POS'N COST 48.5	1004 GEN FUND 48.5	1	1	1	0	1	1
7 ATTORNEY IV	JUNEAU	F	01 PERS. SERV. 72.0 02 TRAVEL 2.4 03 CONTRACTUAL 6.6 04 COMMODITIES 4.5 05 EQUIPMENT 6.8 POS'N COST 92.3	1004 GEN FUND 92.3	1	1	0	0	0	1
8 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 63.7 02 TRAVEL 2.4 03 CONTRACTUAL 33.0 04 COMMODITIES 4.5 05 EQUIPMENT 6.8 POS'N COST 110.4	1005 GF/PRGM 110.4	1	1	1	1	1	2

10-03-01-01-00 (03-97-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
9 ASSOCIATE ATTORNEY I	ANCHORAGE	F	01 PERS. SERV. 46.4 02 TRAVEL 2.4 03 CONTRACTUAL 18.0 04 COMMODITIES 4.5 05 EQUIPMENT 6.1 POS'N COST 77.4	1005 GF/PRGM 77.4	1	1	1	1	1	2
10 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 31.5 03 CONTRACTUAL 5.4 04 COMMODITIES 3.3 05 EQUIPMENT 8.4 POS'N COST 48.6	1005 GF/PRGM 48.6	1	1	1	1	1	2
11 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 63.7 03 CONTRACTUAL 3.0 04 COMMODITIES 1.5 POS'N COST 68.2	1007 I/A RCPTS 68.2	1	1	1	1	1	3
12 PARALEGAL ASST II	ANCHORAGE	F	01 PERS. SERV. 43.3 03 CONTRACTUAL 4.8 04 COMMODITIES 3.6 POS'N COST 51.7	1007 I/A RCPTS 51.7	1	1	1	1	1	3
13 ASSC ATTORNEY I	ANCHORAGE	F	01 PERS. SERV. 46.4 03 CONTRACTUAL 5.0 04 COMMODITIES 2.5 POS'N COST 53.9	1007 I/A RCPTS 53.9	1	1	1	1	1	3
14 ATTORNEY III	JUNEAU	F	01 PERS. SERV. 63.7 02 TRAVEL 6.6 03 CONTRACTUAL 7.4 04 COMMODITIES 4.5 05 EQUIPMENT 6.7 POS'N COST 88.9	1004 GEN FUND 88.9	1	1	0	0	0	4
15 ATTORNEY III	JUNEAU	F	01 PERS. SERV. 63.7 02 TRAVEL 0.3 03 CONTRACTUAL 2.7 04 COMMODITIES 1.7 05 EQUIPMENT 0.7 POS'N COST 69.1	1007 I/A RCPTS 69.1	1	1	1	1	1	5
16 LEGAL SECRETARY	JUNEAU	F	01 PERS. SERV. 31.5 03 CONTRACTUAL 2.0 04 COMMODITIES 1.0 05 EQUIPMENT 0.7 POS'N COST 35.2	1007 I/A RCPTS 35.2	1	1	1	1	1	6
** NEW POSITION TOTALS		** TOTAL COST	1157.7		16	16	12	8	12	

NEW POSITION FOOTNOTES...

- 1 TO OVERCOME CASELOAD PROBLEMS, INCREMENT 3001.
- 2 STATE DEBT COLLECTION UNIT, INCREMENT 3006.
- 3 INCREASE I/A RECEIPTS TO PROVIDE ADD'L LEGAL SERVICE, INCR. 3008 & 4003.
- 4 ATTORNEY SPECIALIZING IN LICENSING OF CHILD CARE FACILITIES, GICCY PROGRAM, INCR. 4004.
- 5 INCR. 4001, FUNDING FOR THIS INCR. IS OVERSTATED BY \$17.2.
- 6 INCR. #4001, INCREASE FUNDING FOR INVESTMENTS AND OCCUPATIONAL LICENSING.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$399.8

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 5 TO PAY JUDGEMENTS AND CLAIMS \$399.8.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,896.2) VERSUS GOV AMD (\$11,258.3)
01 PERS. SERV.	-296.3	-3.2%	REDUCE FUNDING BY <\$43.0> GF FOR VACANCY FACTOR, DELETE ATTY III <\$63.7> GF FOR LICENSING OF CHILD CARE FACILITIES. REDUCE FUNDING BY <\$17.2> I/A RECEIPTS FOR FUNDING ERROR. DELETE 3 NEW PFT'S FOR WAGE/HOUR, H&SS, AND RESOURCE CASES <\$172.4> GF.
02 TRAVEL	-11.4	-4.3%	DELETE ASSC. COST OF NEW POSITIONS <\$11.4> GF.
03 CONTRACTUAL	-20.6	-1.5%	DELETE ASSC. COST OF NEW POSITIONS <\$20.6> GF.
04 COMMODITIES	-13.5	-5.7%	DELETE ASSC. COST OF NEW POSITIONS <\$13.5> GF.
05 EQUIPMENT	-20.3	-27.7%	DELETE ASSC. COST OF NEW POSITIONS <\$20.3> GF.
** TOTALS	-362.1	-3.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ATTORNEY III	BARROW	FULL	1	84.2		84.2	
4 LEGAL SECRETARY I	BARROW	FULL	1	40.6		40.6	
5 ATTORNEY IV	KETCHIKAN	FULL	1	72.0		72.0	
6 LEGAL SECRETARY I	KETCHIKAN	FULL	1	31.4		31.4	
8 ATTORNEY III	ANCHORAGE	FULL	1	63.7		63.7	
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	46.4		46.4	
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5		31.5	
11 ATTORNEY III	ANCHORAGE	FULL	1	63.7			63.7
12 PARALEGAL ASST II	ANCHORAGE	FULL	1	43.3			43.3
13 ASSC ATTORNEY I	ANCHORAGE	FULL	1	46.4			46.4
15 ATTORNEY III	JUNEAU	FULL	1	63.7			63.7
16 LEGAL SECRETARY	JUNEAU	FULL	1	31.5			31.5
** TOTALS			12	618.4		369.8	248.6

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION TRAINING FOR ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF UNMET NEEDS, 2) COORDINATION OF TRAINING BETWEEN AGENCIES, AND 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,896.2) VERSUS GOV AMD (\$11,258.3)
01 PERS. SERV.	-296.3	-3.2%	REDUCE FUNDING BY <\$43.0> GF FOR VACANCY FACTOR, DELETE ATTY III <\$63.7> GF FOR LICENSING OF CHILD CARE FACILITIES. REDUCE FUNDING BY <\$17.2> I/A RECEIPTS FOR FUNDING ERROR. DELETE 3 NEW PFT'S FOR WAGE/HOUR, H&SS, AND RESOURCE CASES <\$172.4> GF.
02 TRAVEL	-11.4	-4.3%	DELETE ASSC. COST OF NEW POSITIONS <\$11.4> GF.
03 CONTRACTUAL	-20.6	-1.5%	DELETE ASSC. COST OF NEW POSITIONS <\$20.6> GF.
04 COMMODITIES	-13.5	-5.7%	DELETE ASSC. COST OF NEW POSITIONS <\$13.5> GF.
05 EQUIPMENT	-20.3	-27.7%	DELETE ASSC. COST OF NEW POSITIONS <\$20.3> GF.
** TOTALS	-362.1	-3.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ATTORNEY III	BARROW	FULL	1	84.2		84.2	
4 LEGAL SECRETARY I	BARROW	FULL	1	40.6		40.6	
5 ATTORNEY IV	KETCHIKAN	FULL	1	72.0		72.0	
6 LEGAL SECRETARY I	KETCHIKAN	FULL	1	31.4		31.4	
8 ATTORNEY III	ANCHORAGE	FULL	1	63.7		63.7	
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	46.4		46.4	
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5		31.5	
11 ATTORNEY III	ANCHORAGE	FULL	1	63.7			63.7
12 PARALEGAL ASST II	ANCHORAGE	FULL	1	43.3			43.3
13 ASSC ATTORNEY I	ANCHORAGE	FULL	1	46.4			46.4
15 ATTORNEY III	JUNEAU	FULL	1	63.7			63.7
16 LEGAL SECRETARY	JUNEAU	FULL	1	31.5			31.5
** TOTALS			12	618.4		369.8	248.6

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION TRAINING FOR ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF UNMET NEEDS, 2) COORDINATION OF TRAINING BETWEEN AGENCIES, AND 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,554.9) VERSUS GOV AMD (\$11,258.3)
01 PERS. SERV.	-524.5	-5.6%	DELETE 7 NEW PFTS, <\$443.6> GF FOR WAGE/HOUR AND HESS CASES. DELETE 1 PFT FOR LICENSING CHILD CARE FACILITIES <\$63.7> GF. REDUCE I/A RECEIPTS <\$17.2> FOR FUNDING ERROR.
02 TRAVEL	-23.4	-8.8%	DELETE NEW POSITION ASSOCIATED COST <\$23.4>.
03 CONTRACTUAL	-75.7	-5.5%	DELETE NEW POSITION ASSOCIATED COST <\$75.7>.
04 COMMODITIES	-29.1	-12.4%	DELETE NEW POSITION ASSOCIATED COST <\$29.1>.
05 EQUIPMENT	-50.7	-69.1%	DELETE NEW POSITION ASSOCIATED COST <\$50.7>.
** TOTALS	-703.4	-6.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 ATTORNEY III	ANCHORAGE	FULL	1	63.7		63.7	
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	46.4		46.4	
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5		31.5	
11 ATTORNEY III	ANCHORAGE	FULL	1	63.7			63.7
12 PARALEGAL ASST II	ANCHORAGE	FULL	1	43.3			43.3
13 ASSC ATTORNEY I	ANCHORAGE	FULL	1	46.4			46.4
15 ATTORNEY III	JUNEAU	FULL	1	63.7			63.7
16 LEGAL SECRETARY	JUNEAU	FULL	1	31.5			31.5
** TOTALS			8	390.2		141.6	248.6

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

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	63.7		63.7	
2 ATTORNEY III	FAIRBANKS	FULL	1	36.7		36.7	
3 ATTORNEY III	BARROW	FULL	1	84.2		84.2	
4 LEGAL SECRETARY I	BARROW	FULL	1	40.6		40.6	
5 ATTORNEY IV	KETCHIKAN	FULL	1	72.0		72.0	
6 LEGAL SECRETARY I	KETCHIKAN	FULL	1	31.4		31.4	
7 ATTORNEY IV	JUNEAU	FULL	1	72.0		72.0	
8 ATTORNEY III	ANCHORAGE	FULL	1	63.7		63.7	
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	46.4		46.4	
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5		31.5	
11 ATTORNEY III	ANCHORAGE	FULL	1	63.7			63.7
12 PARALEGAL ASST II	ANCHORAGE	FULL	1	43.3			43.3
13 ASSC ATTORNEY I	ANCHORAGE	FULL	1	46.4			46.4
14 ATTORNEY III	JUNEAU	FULL	1	63.7		63.7	
15 ATTORNEY III	JUNEAU	FULL	1	63.7			63.7
16 LEGAL SECRETARY	JUNEAU	FULL	1	31.5			31.5
** TOTALS			16	854.5		605.9	248.6

NOTE: \$43.0 OF INCREMENT 3001 IS TO FUND AUTHORIZED BUT VACANT POSITION.

NOTE: FUNDING INCREASE FOR INCR. 4001, SHOULD BE \$104.3, INSTEAD OF \$121.5, OVERSTATED BY \$17.2.

* * * 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
2007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	804.8	437.8	367.0	804.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	804.8	437.8	367.0	804.8	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

2023 HEALTH & VARIABLE BENEFIT ADJUSTMENT

AGY:	0.0	0.0	165.0	88.8	76.2	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	165.0	88.8	76.2	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3001 TO OVERCOME ATTORNEY CASELOAD PROBLEMS IN THE AREAS OF HUMAN SERVICES & RESOURCES

AGY:	7.0	-1.0	597.3	597.3	0.0	443.6	16.8	68.3	24.6	44.0	0.0	0.0	0.0
GOV:	7.0	-1.0	597.3	597.3	0.0	443.6	16.8	68.3	24.6	44.0	0.0	0.0	0.0

3006 TO ESTABLISH A STATE DEBT COLLECTIONS UNIT

AGY:	3.0	0.0	236.4	236.4	0.0	141.6	4.8	56.4	12.3	21.3	0.0	0.0	0.0
GOV:	3.0	0.0	236.4	236.4	0.0	141.6	4.8	56.4	12.3	21.3	0.0	0.0	0.0

3008 INCREASED I/A RECEIPTS TO PROVIDE ADD'L LEGAL SERVICES ON THE PART OF STATE PROGRAMS

AGY:	2.0	1.0	141.0	0.0	141.0	120.6	0.0	12.8	7.6	0.0	0.0	0.0	0.0
GOV:	2.0	1.0	141.0	0.0	141.0	120.6	0.0	12.8	7.6	0.0	0.0	0.0	0.0

3009 INTERAGENCY FUNDING ADJUSTMENT

AGY:	0.0	0.0	111.2	0.0	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	111.2	0.0	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	INCREASE LEGAL SERVICES FOR DIVISIONS OF INVESTMENTS AND OCCUPATIONAL LICENSING													
AGY:	2.0	0.0	121.5	0.0	121.5	112.4	0.3	4.7	2.7	1.4	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	121.5	0.0	121.5	112.4	0.3	4.7	2.7	1.4	0.0	0.0	0.0	0.0
4003	INCREASE LEGAL SERVICES FOR APUC MATTERS													
AGY:	1.0	-1.0	32.8	0.0	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	32.8	0.0	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4004	GICCY REC: ONE ATTORNEY SPECIALIZING IN LICENSING OF CHILD CARE FACILITIES													
AGY:	1.0	0.0	88.9	88.9	0.0	63.7	6.6	7.4	4.5	6.7	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	88.9	88.9	0.0	63.7	6.6	7.4	4.5	6.7	0.0	0.0	0.0	0.0

10-03-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: ANTITRUST

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.	105.3	150.6			167.2	170.6	170.6	242.6	242.6	170.6	242.6		
02 TRAVEL	4.7	4.6			4.6	4.6	4.6	9.6	9.6	4.6	9.6		
03 CONTRACTUAL	27.3	76.0		10.0	76.0	76.0	76.0	105.2	105.2	76.0	105.2	90.0	
04 COMMODITIES	3.3	5.0			5.0	5.0	5.0	9.5	9.5	5.0	9.5		
05 EQUIPMENT	7.8							6.7	6.7		6.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	148.4	236.2		10.0	252.8	256.2	256.2	373.6	373.6	256.2	373.6	90.0	
09 I-A TRANSFER													
1004 GEN FUND	148.4	236.2		10.0	252.8	256.2	256.2	373.6	373.6	256.2	373.6	90.0	
15 FULL TIME	2.0	3.0			3.0	3.0	3.0	4.0	4.0	3.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	19.8	29.8			29.8	29.8	29.8	41.8	41.8	29.8	41.8		

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 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 72.0 02 TRAVEL 5.0 03 CONTRACTUAL 29.2 04 COMMODITIES 4.5 05 EQUIPMENT 6.7 POS'N COST 117.4	1004 GEN FUND 117.4	1	1	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST 117.4		1	1	1	0	1	

10-03-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: ANTITRUST

LEG. FIN.

NEW POSITION FOOTNOTES...

1 INCR. 4000, INCREASE ANTI-TRUST ACTIVITY TO INITIATE LIGATION.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$10.0

SPECIAL APPROPRIATIONS: HB 543 \$90.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 3 TO PAY COST OF WESTERN AK. FUEL CASE \$10.0.

HB 543

SPECIAL APPROPRIATION: SEC. 132(F) TO PAY COST OF WESTERN ALASKA FUEL ANTI-TRUST CASE \$90.0.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	72.0		72.0	
** TOTALS			1	72.0		72.0	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	72.0		72.0	
** TOTALS			1	72.0		72.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE OF ALASKA ACTIVELY PURSUE THE MERITS OF PARTICIPATION IN THE CALIFORNIA V HARTFORD FIRE INSURANCE COMPANY ET. AL. LITIGATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$256.2) VERSUS GOV AMD (\$373.6)
01 PERS. SERV.	-72.0	-29.7%	DELETE 1 NEW PFT, ATTY. IV, <\$72.0> GF.
02 TRAVEL	-5.0	-52.1%	DELETE NEW POSITION ASSOCIATED COST <\$5.0> GF.
03 CONTRACTUAL	-29.2	-27.8%	DELETE NEW POSITION ASSOCIATED COST <\$29.2> GF.
04 COMMODITIES	-4.5	-47.4%	DELETE NEW POSITION ASSOCIATED COST <\$4.5> GF.
05 EQUIPMENT	-6.7	-100.0%	DELETE NEW POSITION ASSOCIATED COST <\$6.7> GF.
** TOTALS	-117.4	-31.4%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	72.0		72.0	
** TOTALS			1	72.0		72.0	

*** 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	
2008	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	16.6	16.6	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.6	16.6	0.0	16.6	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	
2024	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.4	3.4	0.0	3.4	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
4000	PROVIDES FUNDING FOR LITIGATION IN FY 89												
AGY:	1.0	0.0	117.4	117.4	0.0	72.0	5.0	29.2	4.5	6.7	0.0	0.0	0.0
GOV:	1.0	0.0	117.4	117.4	0.0	72.0	5.0	29.2	4.5	6.7	0.0	0.0	0.0

10-03-01-03-00 (03-97-1-01-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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.	468.9	379.5			421.2	533.9	533.9	533.9	533.9	533.9	533.9		
02 TRAVEL	1.6	3.2			3.2	4.4	4.4	4.4	4.4	4.4	4.4		
03 CONTRACTUAL	21.8	30.3			780.3	63.4	63.4	63.4	63.4	63.4	63.4		
04 COMMODITIES	5.9	40.5			40.5	18.4	18.4	18.4	18.4	18.4	18.4		
05 EQUIPMENT						2.7	2.7	2.7	2.7	2.7	2.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS					390.0	240.0	240.0	240.0	240.0	240.0	240.0		
08 MISC.													
** TOTAL EXPEND	498.2	453.5			1635.2	862.8	862.8	862.8	862.8	862.8	862.8		
09 I-A TRANSFER	3.2	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
1004 GEN FUND	451.1	409.7			1587.0	702.3	702.3	702.3	702.3	702.3	702.3		
1005 GF/PRGM						45.8	45.8	45.8	45.8	45.8	45.8		
1007 I/A RCPTS	47.1	43.8			48.2	114.7	114.7	114.7	114.7	114.7	114.7		
15 FULL TIME	10.0	8.0			8.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	112.0	94.0			94.0	142.0	142.0	130.0	130.0	130.0	130.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING TECH I	JUNEAU	F	01 PERS. SERV. 35.0 02 TRAVEL 1.2 03 CONTRACTUAL 3.6 04 COMMODITIES 3.3 05 EQUIPMENT 2.7 POS'N COST 45.8	1005 GF/PRGM 45.8	1	1	1	1	1	1
2 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV. 40.0 POS'N COST 40.0	1004 GEN FUND 40.0	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 85.8		2	2	2	2	2	

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10-03-01-03-00 (03-97-1-01-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 DEBT COLLECTION UNIT, INCREMENT 3007.
 2 POSITION WAS ESTABLISHED BY RP 03-88-0018, NO NEW FUNDING REQUIRED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	FULL	1	35.0		35.0	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS			2	75.0		75.0	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	FULL	1	35.0		35.0	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS			2	75.0		75.0	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	FULL	1	35.0		35.0	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS			2	75.0		75.0	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	JUNEAU	FULL	1	35.0		35.0	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS			2	75.0		75.0	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1001	CHAPTER 90, SLA 1987, SEC 22 - WEISS V. STATE														
AGY:	0.0	0.0	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	0.0
GOV:	0.0	0.0	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	0.0
1002	CHAPTER 90, SLA 1987, SEC 24 - NORTH SLOPE INVESTIGATION														
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003	CHAPTER 90, SLA 1987, SEC 40 - STATE V. PEEL														
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004	CHAPTER 90, SLA 1987, SEC 41 - STATE V. MACKAY														
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	41.7	37.3	4.4	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.7	37.3	4.4	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2025	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	9.7	8.7	1.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.7	8.7	1.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2031 CHAPTER 90, SLA 1987, SEC 24 - NORTH SLOPE INVESTIGATION													
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0
2032 CHAPTER 90, SLA 1987, SEC 40 - STATE V. PEEL													
AGY:	0.0	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0
2033 CHAPTER 90, SLA 1987, SEC 41 - STATE V. MACKAY													
AGY:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0
2037 TO ESTABLISH AN ACCOUNTING CLERK III POSITION													
AGY:	1.0	0.0	0.0	0.0	0.0	40.0	0.0	-10.0	-30.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	40.0	0.0	-10.0	-30.0	0.0	0.0	0.0	0.0
2038 TRANSFER DATA PROCESSING RESPONSIBILITIES TO THE ADMINISTRATION AND SUPPORT COMPONENT													
AGY:	0.0	0.0	72.1	6.6	65.5	28.0	0.0	39.5	4.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	72.1	6.6	65.5	28.0	0.0	39.5	4.6	0.0	0.0	0.0	0.0
2044 REDUCE WEISS V. STATE TO MANDATORY LITIGATION EXPENSES FOR FY89													
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0
3007 ACCOUNTING POSITION TO TRACK ARREARAGES/ACCOUNT FOR THE RECEIPTS OF THE COLLECTIONS UNIT													
AGY:	1.0	0.0	45.8	45.8	0.0	35.0	1.2	3.6	3.3	2.7	0.0	0.0	0.0
GOV:	1.0	0.0	45.8	45.8	0.0	35.0	1.2	3.6	3.3	2.7	0.0	0.0	0.0
3011 ACCOUNTING CLERK III POSITIONS - SEE REF # 2037													
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

10-03-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

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.	56.0	24.5			27.2								
02 TRAVEL													
03 CONTRACTUAL	46.3	39.5			39.5								
04 COMMODITIES	.2	4.6			4.6								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	102.5	68.6			71.3								
09 I-A TRANSFER	38.7	18.7			18.7								
1004 GEN FUND	55.8	6.6			6.6								
1007 I/A RCPTS	46.7	62.0			64.7								
15 FULL TIME	3.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	32.1	8.1			8.1								

10-03-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2010	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	2.7	0.0	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.7	0.0	2.7	2.7	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
2026	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	0.8	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.8	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2039	TRANSFER DATA PROCESSING RESPONSIBILITIES TO THE ADMINISTRATION AND SUPPORT COMPONENT												
AGY:	-1.0	0.0	-72.1	-6.6	-65.5	-28.0	0.0	-39.5	-4.6	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-72.1	-6.6	-65.5	-28.0	0.0	-39.5	-4.6	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS SPECIAL PROJECTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OIL AND GAS OPERATIONS	1351.6		1468.2	1969.8	1969.8	1969.8	1969.8	1969.8	1969.8		
DATA AND WORD PROCESSING	185.5		200.1	203.2	203.2	203.2	203.2	203.2	203.2		
** TOTAL	1537.1		1668.3	2173.0	2173.0	2173.0	2173.0	2173.0	2173.0		
** CHANGE VERSUS FY88 CC				41.4%	41.4%	41.4%	41.4%	41.4%	41.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1194.3		1325.5	1751.1	1751.1	1751.1	1751.1	1751.1	1751.1		
TRAVEL	92.9		92.9	60.5	60.5	60.5	60.5	60.5	60.5		
CONTRACTUAL	202.2		202.2	305.1	305.1	305.1	305.1	305.1	305.1		
COMMODITIES	47.7		47.7	56.3	56.3	56.3	56.3	56.3	56.3		
EQUIPMENT											
FUNDING SUMMARY											
OTHER FUNDS	1537.1		1668.3	2173.0	2173.0	2173.0	2173.0	2173.0	2173.0		
POSITIONS											
FULL TIME	23.0		23.0	30.0	30.0	30.0	30.0	30.0	30.0		
TEMPORARY	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	313.5		313.5	397.5	397.5	397.5	397.5	397.5	397.5		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: OIL AND GAS OPERATIONS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1137.1	1061.5			1178.1	1600.6	1600.6	1600.6	1600.6	1600.6	1600.6		
02 TRAVEL	28.6	86.9			86.9	54.5	54.5	54.5	54.5	54.5	54.5		
03 CONTRACTUAL	149.0	166.2			166.2	269.1	269.1	269.1	269.1	269.1	269.1		
04 COMMODITIES	24.1	37.0			37.0	45.6	45.6	45.6	45.6	45.6	45.6		
05 EQUIPMENT	32.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1370.9	1351.6			1468.2	1969.8	1969.8	1969.8	1969.8	1969.8	1969.8		
09 I-A TRANSFER	78.5	78.5			78.5	78.5	78.5	78.5	78.5	78.5	78.5		
1007 I/A RCPTS	1370.9	1351.6			1468.2	1969.8	1969.8	1969.8	1969.8	1969.8	1969.8		
15 FULL TIME	20.0	20.0			20.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	277.5	277.5			277.5	361.5	361.5	361.5	361.5	361.5	361.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: OIL AND GAS OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY V	ANCHORAGE	F	01 PERS. SERV. 84.2 02 TRAVEL 2.5 03 CONTRACTUAL 8.0 04 COMMODITIES 3.0 POS'N COST 97.7	1007 I/A RCPTS 97.7	1	1	1	1	1	1
2 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 84.2 02 TRAVEL 2.5 03 CONTRACTUAL 8.0 04 COMMODITIES 3.0 POS'N COST 97.7	1007 I/A RCPTS 97.7	1	1	1	1	1	1
3 ATTORNEY V	ANCHORAGE	F	01 PERS. SERV. 67.7 02 TRAVEL 2.5 03 CONTRACTUAL 8.0 04 COMMODITIES 3.0 POS'N COST 81.2	1007 I/A RCPTS 81.2	1	1	1	1	1	1
4 PARALEGAL ASST II	ANCHORAGE	F	01 PERS. SERV. 51.0 02 TRAVEL 2.5 03 CONTRACTUAL 6.0 04 COMMODITIES 3.0 POS'N COST 62.5	1007 I/A RCPTS 62.5	1	1	1	1	1	1
5 PARALEGAL ASST II	ANCHORAGE	F	01 PERS. SERV. 49.3 02 TRAVEL 2.5 03 CONTRACTUAL 6.0 04 COMMODITIES 3.0 POS'N COST 60.8	1007 I/A RCPTS 60.8	1	1	1	1	1	1
6 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 31.5 03 CONTRACTUAL 6.0 04 COMMODITIES 1.8 POS'N COST 39.3	1007 I/A RCPTS 39.3	1	1	1	1	1	1
7 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 31.5 03 CONTRACTUAL 6.0 04 COMMODITIES 1.8 POS'N COST 39.3	1007 I/A RCPTS 39.3	1	1	1	1	1	1
** NEW POSITION TOTALS		** TOTAL COST	478.5		7	7	7	7	7	

NEW POSITION FOOTNOTES...

1 INCREASE STATE PARTICIPATION IN OIL & GAS LITIGATION, INCREMENT 3004.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	ANCHORAGE	FULL	1	84.2			84.2
2 ATTORNEY IV	ANCHORAGE	FULL	1	84.2			84.2
3 ATTORNEY V	ANCHORAGE	FULL	1	67.7			67.7
4 PARALEGAL ASST II	ANCHORAGE	FULL	1	51.0			51.0
5 PARALEGAL ASST II	ANCHORAGE	FULL	1	49.3			49.3
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
7 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
** TOTALS			7	399.4			399.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	ANCHORAGE	FULL	1	84.2			84.2
2 ATTORNEY IV	ANCHORAGE	FULL	1	84.2			84.2
3 ATTORNEY V	ANCHORAGE	FULL	1	67.7			67.7
4 PARALEGAL ASST II	ANCHORAGE	FULL	1	51.0			51.0
5 PARALEGAL ASST II	ANCHORAGE	FULL	1	49.3			49.3
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
7 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
** TOTALS			7	399.4			399.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	ANCHORAGE	FULL	1	84.2			84.2
2 ATTORNEY IV	ANCHORAGE	FULL	1	84.2			84.2
3 ATTORNEY V	ANCHORAGE	FULL	1	67.7			67.7
4 PARALEGAL ASST II	ANCHORAGE	FULL	1	51.0			51.0
5 PARALEGAL ASST II	ANCHORAGE	FULL	1	49.3			49.3
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
7 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
** TOTALS			7	399.4			399.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	ANCHORAGE	FULL	1	84.2			84.2
2 ATTORNEY IV	ANCHORAGE	FULL	1	84.2			84.2
3 ATTORNEY V	ANCHORAGE	FULL	1	67.7			67.7
4 PARALEGAL ASST II	ANCHORAGE	FULL	1	51.0			51.0
5 PARALEGAL ASST II	ANCHORAGE	FULL	1	49.3			49.3
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
7 LEGAL SECRETARY I	ANCHORAGE	FULL	1	31.5			31.5
** TOTALS			7	399.4			399.4

*** 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
2011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	116.6	0.0	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	116.6	0.0	116.6	116.6	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
2027	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	23.1	0.0	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.1	0.0	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2046	REDUCE TRAVEL AND SUPPLIES TO COVER FIXED COSTS FOR LEASING AND DP CHARGEBACK												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-44.9	54.9	-10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-44.9	54.9	-10.0	0.0	0.0	0.0	0.0
3004	INCREASED STATE PARTICIPATION IN OIL & GAS LITIGATION												
AGY:	7.0	0.0	478.5	0.0	478.5	399.4	12.5	48.0	18.6	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	478.5	0.0	478.5	399.4	12.5	48.0	18.6	0.0	0.0	0.0	0.0

10-03-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: DATA AND WORD PROCESSING

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.	126.6	132.8			147.4	150.5	150.5	150.5	150.5	150.5	150.5		
02 TRAVEL	3.3	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	15.6	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
04 COMMODITIES	3.2	10.7			10.7	10.7	10.7	10.7	10.7	10.7	10.7		
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	151.9	185.5			200.1	203.2	203.2	203.2	203.2	203.2	203.2		
09 I-A TRANSFER	.6	.6			.6	.6	.6	.6	.6	.6	.6		
1007 I/A RCPTS	151.9	185.5			200.1	203.2	203.2	203.2	203.2	203.2	203.2		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

10-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2012	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	14.6	0.0	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.6	0.0	14.6	14.6	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
2028	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.1	0.0	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.1	0.0	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-03-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS LITIGATION
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.													
02 TRAVEL													
03 CONTRACTUAL	5914.7	9483.8		1939.0	9483.8	15774.0	15474.0	15474.0		9483.8			
04 COMMODITIES	4.7												
05 EQUIPMENT	11.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5930.4	9483.8		1939.0	9483.8	15774.0	15474.0	15474.0		9483.8			
09 I-A TRANSFER													
1004 GEN FUND	5930.4	9483.8		1939.0	9483.8	15774.0	15474.0	15474.0		9483.8			
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 \$400.0, HB 543 \$1539.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 4 TO PAY COST OF ENDICOTT PIPELINE RATE CASE \$400.0.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 6 TO PAY COST OF LEGAL PROCEEDINGS INVOLVING OIL & GAS CASES \$1,539.0.

10-03-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS LITIGATION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$15,474.0)
03 CONTRACTUAL	-15474.0	-100.0%	REDUCE OIL AND GAS LITIGATION BY \$1,000.0. MOVE REMAINING \$14,474.0 TO FRONT SECTION OF FY89 OPERATING BUDGET BILL.
** TOTALS	-15474.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$15,474.0)
03 CONTRACTUAL	-15474.0	-100.0%	REDUCE OIL AND GAS LITIGATION BY \$1,000.0. MOVE REMAINING \$14,474.0 TO FRONT SECTION OF FY89 OPERATING BUDGET BILL.
** TOTALS	-15474.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,483.8) VERSUS GOV AMD (\$15,474.0)
03 CONTRACTUAL	-5990.2	-38.7%	REMOVE INCREMENT OF \$5990.2 TO BE CONSIDERED WITH BASE LEVEL FUNDING OF \$9483.8 IN THE FRONT SECTION OF OPERATING BUDGET BILL.
** TOTALS	-5990.2	-38.7%	

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

NOTE: AMOUNT OF \$9483.8 SHOWN IN FY88 CC COLUMN WAS APPROPRIATED IN SEC. 20, CHP. 95, SLA 1987, CONFERENCE COMMITTEE REPORT.

*** 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	
3010	SPECIAL APPROPRIATION FOR MAJOR OIL & GAS LITIGATION													
AGY:	0.0	0.0	6290.2	6290.2	0.0	0.0	0.0	6290.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5990.2	5990.2	0.0	0.0	0.0	5990.2	0.0	0.0	0.0	0.0	0.0	

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:38

5/20/88

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	PUBLIC PROTECTION						
	DISASTER PLANNING & CONTROL						
2	CIVIL PREPAREDNESS & DISASTER						
4	EMERGENCY MANAGEMENT ASST.	720.9	848.3	823.3	798.3	823.3	-25.0 -2.9%
6	STATE EMERGENCY MGMT PROGRAMS	40.0	80.0	80.0	40.0	80.0	
8	DISASTER PREPAREDNESS IMPRVMT	50.0	51.2	51.2	51.2	51.2	
10	FEDERAL EMERGENCY MGMT PRGMS	585.4	925.9	925.9	925.9	925.9	
12	EARTHQUAKE PREPAREDNESS	77.5	104.1	79.1	79.1	79.1	-25.0 -24.0%
14	DATA AND WORD PROCESSING	2.7					
16	FEDERAL COMMUNITY ASSISTANCE	257.8	257.8	257.8	257.8	257.8	
	*** PROGRAM TOTAL ***	1734.3	2267.3	2217.3	2152.3	2217.3	-50.0 -2.2%
	ALASKA NATIONAL GUARD						
20	OFFICE OF ADJUTANT GENERAL	1182.0	1149.7	1149.7	1176.7	1176.7	27.0 2.3%
22	ARMY GUARD FACILITIES ASST.	4122.5	5521.5	5521.5	5506.5	5521.5	
24	AIR GUARD FACILITIES MAINT	1518.6	1572.6	1572.6	1591.2	1591.9	19.3 1.2%
26	ALASKA MILITARY ACADEMY	4.5					
28	STATE ACTIVE DUTY		100.0	100.0	100.0	100.0	
30	DATA AND WORD PROCESSING	43.2					
	*** PROGRAM TOTAL ***	6870.8	8343.8	8343.8	8374.4	8390.1	46.3 0.6%
	ALASKA NATIONAL GUARD BENEFITS						
34	RETENTION BENEFITS	218.9	38.5	38.5	38.5	38.5	
36	RETENTION BENEFITS FORMULA		180.4	180.4	180.4	180.4	
38	RETIREMENT BENEFITS	702.4	780.9	780.9	780.9	780.9	
	*** PROGRAM TOTAL ***	921.3	999.8	999.8	999.8	999.8	
	VETERANS' AFFAIRS						
42	VETERAN'S AFFAIRS	568.6	367.6	367.6	367.6	367.6	
44	BURIAL ALLOWANCE		270.0	216.3	270.0	216.3	-53.7 -19.9%
	*** PROGRAM TOTAL ***	568.6	637.6	583.9	637.6	583.9	-53.7 -8.4%
46	DISASTER RELIEF FUND	6000.0	6000.0	6000.0	6000.0	6000.0	
48	RETIREMENT INCENTIVE PROGRAM		7.0	7.0	7.0	7.0	
	*** PUBLIC PROTECTION TOTAL ***	16095.0	18255.5	18151.8	18171.1	18198.1	-57.4 -0.3%
	***** TOTAL AGENCY EXPENDITURES	16095.0	18255.5	18151.8	18171.1	18198.1	-57.4 -0.3%
	***** AGENCY FUNDING						
	FED. RECEIPT	5135.3	6878.8	6878.8	6878.8	6878.8	
	GENERAL FUND	10959.7	11276.7	11173.0	11165.3	11192.3	-84.4 -0.7%
	OTHER FUNDS		100.0	100.0	127.0	127.0	27.0 27.0%

5/20/88

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	FISCAL YEAR 1989 GOV AMD	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	10376.7	15894.2	16095.0	18281.4	18201.8	18255.5	18151.8	18171.1	18198.1
*** TOTALS ***	10376.7	15894.2	16095.0	18281.4	18201.8	18255.5	18151.8	18171.1	18198.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				13.6	13.1	13.4	12.8	12.9	13.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	5829.3	4810.7	5011.5	5841.8	5797.2	5797.2	5772.2	5745.8	5771.5
TRAVEL	306.0	506.2	506.2	801.8	801.8	801.8	781.8	774.6	781.8
CONTRACTUAL	3194.5	3145.7	3143.0	4165.5	4165.5	4165.5	4160.5	4141.7	4187.5
COMMODITIES	537.7	922.8	925.5	661.5	661.5	661.5	661.5	659.5	661.5
EQUIPMENT	50.2	5.0	5.0	55.0	20.0	20.0	20.0	20.0	20.0
GRANTS, CLMS	459.0	503.8	503.8	755.8	755.8	809.5	755.8	809.5	755.8
MISC.		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6020.0	6020.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	4802.1	5135.3	5135.3	6878.8	6878.8	6878.8	6878.8	6878.8	6878.8
GENERAL FUND MATCH	931.0	878.5	956.5	1167.7	1173.4	1173.4	1148.4	1122.0	1147.0
GENERAL FUND	4616.2	9850.7	9973.5	10105.2	10019.9	10073.6	9994.9	10013.6	10015.6
GF/PROGRAM RECEIPTS	27.4	29.7	29.7	29.7	29.7	29.7	29.7	29.7	29.7
INTER-AGENCY RECEIPTS				100.0	100.0	100.0	100.0	127.0	127.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				3.1	2.4	2.9	1.9	1.9	2.1
POSITIONS:									
FULL TIME	98.0	95.0	95.0	100.0	100.0	100.0	100.0	99.0	100.0
PART TIME	9.0	8.0	8.0	6.0	6.0	6.0	6.0	6.0	6.0
STAFF MONTHS	1208.2	1160.2	1160.2	1221.0	1221.0	1221.0	1221.0	1209.0	1221.0

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

SALNOPSA

5/20/88

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
EMERGENCY MGT SPEC	1			PALMER	50.0	1	1		1
CONSTRUCTION ENG	1			ANCHORAGE	58.7	1	1	1	1
RECORDING CLERK II	1			ANCHORAGE	26.0	1	1	1	1
*** AGENCY TOTAL	3				134.7	3	3	2	3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CIVIL PREPAREDNESS & DISASTER											
EMERGENCY MANAGEMENT ASST.	678.4		720.9	894.3	848.3	848.3	823.3	798.3	823.3		
STATE EMERGENCY MGMT PROGRAMS	40.0	47.1	40.0	80.0	80.0	80.0	80.0	40.0	80.0		
DISASTER PREPAREDNESS IMPRVMT	47.9		50.0	51.2	51.2	51.2	51.2	51.2	51.2		
FEDERAL EMERGENCY MGMT PRGMS	571.4		585.4	925.9	925.9	925.9	925.9	925.9	925.9		
EARTHQUAKE PREPAREDNESS	76.0		77.5	104.1	104.1	104.1	79.1	79.1	79.1		
DATA AND WORD PROCESSING	2.7		2.7								
FEDERAL COMMUNITY ASSISTANCE	257.8		257.8	257.8	257.8	257.8	257.8	257.8	257.8		
** TOTAL	1674.2	47.1	1734.3	2313.3	2267.3	2267.3	2217.3	2152.3	2217.3		
** CHANGE VERSUS FY88 CC				38.2%	35.4%	35.4%	32.4%	28.6%	32.4%		
OBJECT DESCRIPTION											
PERS. SERV.	944.1	5.0	1004.2	1210.2	1164.2	1164.2	1139.2	1114.2	1139.2		
TRAVEL	280.0	11.0	280.0	601.2	601.2	601.2	581.2	574.0	581.2		
CONTRACTUAL	160.6	30.1	157.9	201.4	201.4	201.4	196.4	165.6	196.4		
COMMODITIES	26.7	1.0	29.4	22.7	22.7	22.7	22.7	20.7	22.7		
EQUIPMENT	5.0		5.0	20.0	20.0	20.0	20.0	20.0	20.0		
GRANTS, CLMS	257.8		257.8	257.8	257.8	257.8	257.8	257.8	257.8		
FUNDING SUMMARY											
FED. RECEIPT	1148.3		1148.3	1552.2	1552.2	1552.2	1552.2	1552.2	1552.2		
G. F. MATCH	317.9		353.6	553.5	553.5	553.5	528.5	503.5	528.5		
GENERAL FUND	208.0	47.1	232.4	207.6	161.6	161.6	136.6	96.6	136.6		
** GENERAL FUND CHANGE VS. FY88 CC				44.7%	36.0%	36.0%	26.5%	14.1%	26.5%		
POSITIONS											
FULL TIME	22.0		22.0	23.0	23.0	23.0	23.0	22.0	23.0		
STAFF MONTHS	264.0		264.0	276.0	276.0	276.0	276.0	264.0	276.0		

06-09-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: CIVIL PREPAREDNESS & DISASTER

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.	775.1												
02 TRAVEL	14.0												
03 CONTRACTUAL	41.1												
04 COMMODITIES	6.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	836.2												
09 I-A TRANSFER	3.6												
1002 FED RCPTS	290.6												
1003 G/F MATCH	290.6												
1004 GEN FUND	255.0												
15 FULL TIME	16.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0												

06-09-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: CIVIL PREPAREDNESS & DISASTER

LEG. FIN.

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

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

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

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

06-09-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EMERGENCY MANAGEMENT ASST.

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.		596.6			639.1	804.9	758.9	758.9	733.9	708.9	733.9		
02 TRAVEL		21.3			21.3	34.3	34.3	34.3	34.3	34.3	34.3		
03 CONTRACTUAL		54.1			54.1	48.7	48.7	48.7	48.7	48.7	48.7		
04 COMMODITIES		6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		678.4			720.9	894.3	848.3	848.3	823.3	798.3	823.3		
09 I-A TRANSFER													
1002 FED RCPTS		265.6			265.6	299.2	299.2	299.2	299.2	299.2	299.2		
1003 G/F MATCH		247.5			265.6	493.5	493.5	493.5	468.5	443.5	468.5		
1004 GEN FUND		165.3			189.7	101.6	55.6	55.6	55.6	55.6	55.6		
15 FULL TIME		14.0			14.0	15.0	15.0	15.0	15.0	14.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0			168.0	180.0	180.0	180.0	180.0	168.0	180.0		

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 EMERGENCY MGT SPEC	PALMER	F	01 PERS. SERV. POS'N COST	50.0 50.0	1004 GEN FUND	50.0	1	1	1	0	1
** NEW POSITION TOTALS			** TOTAL COST	50.0			1	1	1	0	1

06-09-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EMERGENCY MANAGEMENT ASST.

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$823.3) VERSUS GOV AMD (\$848.3)
01 PERS. SERV.	-25.0	-3.3%	REDUCE FUNDING FOR COMMUNICATION OFFICER <\$25.0> GF.
** TOTALS	-25.0	-2.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMERGENCY MGT SPEC	PALMER	FULL	1	50.0		50.0	
** TOTALS			1	50.0		50.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$823.3) VERSUS GOV AMD (\$848.3)
01 PERS. SERV.	-25.0	-3.3%	REDUCE FUNDING FOR COMMUNICATION OFFICER <\$25.0> GF.
** TOTALS	-25.0	-2.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMERGENCY MGT SPEC	PALMER	FULL	1	50.0		50.0	
** TOTALS			1	50.0		50.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$798.3) VERSUS GOV AMD (\$848.3)
01 PERS. SERV.	-50.0	-6.6%	DELETE 1 NEW PFT <\$50.0> GF, COMMUNICATION OFFICER.
** TOTALS	-50.0	-5.9%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 EMERGENCY MGT SPEC		PALMER	FULL	1	50.0		50.0	
** TOTALS				1	50.0		50.0	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	42.5	42.5	0.0	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.5	42.5	0.0	42.5	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	
2002	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	18.7	13.1	5.6	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.7	13.1	5.6	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2615	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	
2625	TO ELIMINATE SMALL D/P COMPONENT													
AGY:	0.0	0.0	2.7	2.7	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.7	2.7	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	
2630	CHANGE GF TO GF MATCH TO CLARIFY NEEDS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2640 TO HANDLE HAZARDOUS MATERIALS POSITION

AGY:	0.0	0.0	56.0	28.0	28.0	33.0	13.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.0	28.0	28.0	33.0	13.0	10.0	0.0	0.0	0.0	0.0	0.0

3120 FULLY FUND EMERGENCY MGMT ASST PROGRAM INC. COMMUNICATIONS OFFICER

AGY:	1.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3122 ADDITIONAL EMERGENCY MGMT OFFICER

AGY:	1.0	0.0	46.0	46.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-09-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: STATE EMERGENCY MGMT PROGRAMS

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.				5.0									
02 TRAVEL	4.8	14.0		11.0	14.0	21.2	21.2	21.2	21.2	14.0	21.2		
03 CONTRACTUAL		23.2		30.1	23.2	54.0	54.0	54.0	54.0	23.2	54.0		
04 COMMODITIES	2.3	2.8		1.0	2.8	4.8	4.8	4.8	4.8	2.8	4.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7.1	40.0		47.1	40.0	80.0	80.0	80.0	80.0	40.0	80.0		
09 I-A TRANSFER													
1004 GEN FUND	7.1	40.0		47.1	40.0	80.0	80.0	80.0	80.0	40.0	80.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$47.1

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 21 TO PAY FOR FLOOD CONTROL PROGRAM \$47.1.

06-09-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: STATE EMERGENCY MGMT PROGRAMS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$40.0) VERSUS GOV AMD (\$80.0)
02 TRAVEL	-7.2	-34.0%	DELETE ADDITIONAL FUNDING FOR FLOOD CONTROL <\$7.2> GF.
03 CONTRACTUAL	-30.8	-57.0%	DELETE ADDITIONAL FUNDING FOR FLOOD CONTROL <\$30.8> GF.
04 COMMODITIES	-2.0	-41.7%	DELETE ADDITIONAL FUNDING FOR FLOOD CONTROL <\$2.0> GF.
** TOTALS	-40.0	-50.0%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3110	FLOOD CONTROL PROGRAM EXPANSION												
AGY:	0.0	0.0	40.0	40.0	0.0	0.0	7.2	30.8	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	40.0	0.0	0.0	7.2	30.8	2.0	0.0	0.0	0.0	0.0

06-09-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: DISASTER PREPAREDNESS IMPRVMT

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.		38.8			40.9	47.3	47.3	47.3	47.3	47.3	47.3		
02 TRAVEL		2.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0		
03 CONTRACTUAL		6.1			6.1	1.9	1.9	1.9	1.9	1.9	1.9		
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.													
** TOTAL EXPEND		47.9			50.0	51.2	51.2	51.2	51.2	51.2	51.2		
09 I-A TRANSFER													
1002 FED RCPTS		25.0			25.0	25.6	25.6	25.6	25.6	25.6	25.6		
1003 G/F MATCH		22.9			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
1004 GEN FUND						.6	.6	.6	.6	.6	.6		
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		

06-09-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: DISASTER PREPAREDNESS IMPRVMT

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	2.1	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.1	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2004	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	1.2	0.6	0.6	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.2	0.6	0.6	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2645	INCREASE ALLOCATION FOR PERSONAL COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	3.0	-1.0	-2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	3.0	-1.0	-2.0	0.0	0.0	0.0	0.0	0.0	
2650	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	

06-09-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL EMERGENCY MGMT PRGMS

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.	379.8	255.0			269.0	304.8	304.8	304.8	304.8	304.8	304.8		
02 TRAVEL	121.1	233.1	115.4		233.1	509.1	509.1	509.1	509.1	509.1	509.1		
03 CONTRACTUAL	46.7	62.8	39.0		62.8	82.5	82.5	82.5	82.5	82.5	82.5		
04 COMMODITIES	9.3	15.5	38.0		15.5	9.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT		5.0	7.4		5.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	196.3												
08 MISC.													
** TOTAL EXPEND	753.2	571.4	199.8		585.4	925.9	925.9	925.9	925.9	925.9	925.9		
09 I-A TRANSFER													
1002 FED RCPTS	704.2	557.4	199.8		557.4	925.9	925.9	925.9	925.9	925.9	925.9		
1003 G/F MATCH	49.0	14.0			28.0								
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

REVISED PROGRAMS: 88-9043 \$199.8

06-09-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL EMERGENCY MGMT PRGMS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	14.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.0	14.0	0.0	14.0	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
2006	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	7.8	0.0	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.8	0.0	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2635	TRANSFER TO HANDLE HAZARDOUS MATERIALS POSITION												
AGY:	0.0	0.0	-56.0	-28.0	-28.0	0.0	-50.0	0.0	-6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-56.0	-28.0	-28.0	0.0	-50.0	0.0	-6.0	0.0	0.0	0.0	0.0
2655	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	28.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	28.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0
3210	ACCEPT FEDERAL FUNDS FOR HAZARDOUS MATERIALS TRAINING												
AGY:	0.0	0.0	388.7	0.0	388.7	0.0	340.0	33.7	0.0	15.0	0.0	0.0	0.0
GOV:	0.0	0.0	388.7	0.0	388.7	0.0	340.0	33.7	0.0	15.0	0.0	0.0	0.0

06-09-03-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EARTHQUAKE PREPAREDNESS

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.		53.7			55.2	53.2	53.2	53.2	53.2	53.2	53.2		
02 TRAVEL		9.6			9.6	35.6	35.6	35.6	15.6	15.6	15.6		
03 CONTRACTUAL		11.7			11.7	14.3	14.3	14.3	9.3	9.3	9.3		
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.													
** TOTAL EXPEND		76.0			77.5	104.1	104.1	104.1	79.1	79.1	79.1		
09 I-A TRANSFER													
1002 FED RCPTS		42.5			42.5	43.7	43.7	43.7	43.7	43.7	43.7		
1003 G/F MATCH		33.5			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
1004 GEN FUND						25.4	25.4	25.4	.4	.4	.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		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

06-09-03-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EARTHQUAKE PREPAREDNESS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$79.1) VERSUS GOV AMD (\$104.1)
02 TRAVEL	-20.0	-56.2%	DELETE ADDITIONAL EARTHQUAKE PREPAREDNESS PLANNING <\$20.0> GF.
03 CONTRACTUAL	-5.0	-35.0%	DELETE ADDITIONAL EARTHQUAKE PREPAREDNESS PLANNING <\$5.0> GF.
** TOTALS	-25.0	-24.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$79.1) VERSUS GOV AMD (\$104.1)
02 TRAVEL	-20.0	-56.2%	DELETE EARTHQUAKE PREPAREDNESS PLANNING <\$20.0> GF.
03 CONTRACTUAL	-5.0	-35.0%	DELETE EARTHQUAKE PREPAREDNESS <\$5.0> GF.
** TOTALS	-25.0	-24.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$79.1) VERSUS GOV AMD (\$104.1)
02 TRAVEL	-20.0	-56.2%	DELETE ADDITIONAL EARTHQUAKE PREPAREDNESS PLANNING <\$20.0> GF.
03 CONTRACTUAL	-5.0	-35.0%	DELETE ADDITIONAL EARTHQUAKE PREPAREDNESS PLANNING <\$5.0> GF.
** TOTALS	-25.0	-24.0%	

***** 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						
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION																		
AGY:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0						
GOV:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0						

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	1.6	0.4	1.2	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.6	0.4	1.2	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2660	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	
2665	TRANSFER TO MEET FEDERAL REQUIREMENTS													
AGY:	0.0	0.0	0.0	0.0	0.0	-8.0	6.0	2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-8.0	6.0	2.0	0.0	0.0	0.0	0.0	0.0	
3115	EARTHQUAKE PREPAREDNESS PLANNING													
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0.0	0.0	

06-09-03-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING AND CONTROL
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.6	2.7											
04 COMMODITIES	.1				2.7								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2.7	2.7			2.7								
09 I-A TRANSFER													
1004 GEN FUND	2.7	2.7			2.7								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-03-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING AND CONTROL
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 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
2620	ELIMINATE SMALL D/P COMPONENT												
AGY:	0.0	0.0	-2.7	-2.7	0.0	0.0	0.0	0.0	-2.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.7	-2.7	0.0	0.0	0.0	0.0	-2.7	0.0	0.0	0.0	0.0

06-09-03-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		257.8			257.8	257.8	257.8	257.8	257.8	257.8	257.8		
08 MISC.													
** TOTAL EXPEND		257.8			257.8	257.8	257.8	257.8	257.8	257.8	257.8		
09 I-A TRANSFER													
1002 FED RCPTS		257.8			257.8	257.8	257.8	257.8	257.8	257.8	257.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-03-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:39 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OFFICE OF ADJUTANT GENERAL	1102.6	4.8	1182.0	1184.7	1149.7	1149.7	1149.7	1176.7	1176.7	88.0	
ARMY GUARD FACILITIES MAINT	4096.4		4122.5	5521.5	5521.5	5521.5	5521.5	5506.5	5521.5		
AIR GUARD FACILITIES MAINT	1492.4		1518.6	1571.2	1572.6	1572.6	1572.6	1591.2	1591.9		
ALASKA MILITARY ACADEMY	4.5		4.5								
STATE ACTIVE DUTY				100.0	100.0	100.0	100.0	100.0	100.0		
DATA AND WORD PROCESSING	43.2		43.2								
** TOTAL	6739.1	4.8	6870.8	8377.4	8343.8	8343.8	8343.8	8374.4	8390.1	88.0	
** CHANGE VERSUS FY88 CC				24.3%	23.8%	23.8%	23.8%	24.3%	24.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2902.3		3034.0	3562.5	3563.9	3563.9	3563.9	3562.5	3563.2		
TRAVEL	191.7		191.7	191.1	191.1	191.1	191.1	191.1	191.1		
CONTRACTUAL	2753.5		2753.5	3954.5	3954.5	3954.5	3954.5	3966.5	3981.5	88.0	
COMMODITIES	891.6		891.6	634.3	634.3	634.3	634.3	634.3	634.3		
EQUIPMENT				35.0							
MISC.		4.8						20.0	20.0		
FUNDING SUMMARY											
FED. RECEIPT	3987.0		3987.0	5326.6	5326.6	5326.6	5326.6	5326.6	5326.6		
G. F. MATCH	560.6		602.9	614.2	619.9	619.9	619.9	618.5	618.5		
GENERAL FUND	2191.5	4.8	2280.9	2336.6	2297.3	2297.3	2297.3	2302.3	2318.0	88.0	
OTHER FUNDS				100.0	100.0	100.0	100.0	127.0	127.0		
** GENERAL FUND CHANGE VS. FY88 CC				7.2%	6.0%	6.0%	6.0%	6.1%	6.7%		
POSITIONS											
FULL TIME	71.0		71.0	75.0	75.0	75.0	75.0	75.0	75.0		
PART TIME	8.0		8.0	6.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	872.2		872.2	921.0	921.0	921.0	921.0	921.0	921.0		

06-09-05-01-00 (09-55-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

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.	1079.4	841.7			921.1	876.8	876.8	876.8	876.8	876.8	876.8		
02 TRAVEL	24.5	34.3			34.3	31.7	31.7	31.7	31.7	31.7	31.7		
03 CONTRACTUAL	212.4	179.8			179.8	193.5	193.5	193.5	193.5	220.5	220.5	88.0	
04 COMMODITIES	19.5	46.8			46.8	47.7	47.7	47.7	47.7	47.7	47.7		
05 EQUIPMENT	4.6					35.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				4.8									
** TOTAL EXPEND	1340.4	1102.6		4.8	1182.0	1184.7	1149.7	1149.7	1149.7	1176.7	1176.7	88.0	
09 I-A TRANSFER	128.0												
1002 FED RCPTS	94.3	140.7			140.7								
1004 GEN FUND	1246.1	961.9		4.8	1041.3	1184.7	1149.7	1149.7	1149.7	1149.7	1149.7	88.0	
1007 I/A RCPTS										27.0	27.0		
15 FULL TIME	27.0	23.0			23.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	324.0	276.0			276.0	240.0	240.0	240.0	240.0	240.0	240.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$4.8

FISCAL NOTES: HB 529 \$88.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 TO PAY MISC. CLAIMS AND STALE DATED WARRANTS \$4.8.

06-09-05-01-00 (09-55-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,176.7) VERSUS GOV AMD (\$1,149.7)
03 CONTRACTUAL	27.0	14.0%	ADD \$27.0 I/A RECEIPTS FOR ALASKA MILITIA SUPPLIES.
** TOTALS	27.0	2.3%	

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

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,176.7) VERSUS GOV AMD (\$1,149.7)
03 CONTRACTUAL	27.0	14.0%	ADD \$27.0 I/A RECEIPTS FOR ALASKA MILITIA SUPPLIES.
** TOTALS	27.0	2.3%	

FUNDING FOR \$27.0 I/A RECEIPTS IS DISASTER RELIEF FUND.

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
1014	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	79.4	79.4	0.0	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.4	79.4	0.0	79.4	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	
2010	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	27.3	23.5	3.8	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	27.3	23.5	3.8	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2410	ENSURE MAINTENANCE OF POSITIONS													
AGY:	0.0	0.0	37.2	37.2	0.0	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.2	37.2	0.0	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2505	TRANSFER OF FEDERALLY FUNDED POSITIONS													
AGY:	-2.0	0.0	-104.2	0.0	-104.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-104.2	0.0	-104.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2515	TRANSFER OF POSITION FOR NEW FEDERAL FUNCTION													
AGY:	-1.0	0.0	-40.3	0.0	-40.3	-37.7	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-40.3	0.0	-40.3	-37.7	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	
2525	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	
2545	MERGE MILITARY ACADEMY COMPONENT WITH OTAG													
AGY:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	3.6	0.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	3.6	0.9	0.0	0.0	0.0	0.0	
2605	MERGE DP WITH OTAG													
AGY:	0.0	0.0	43.2	43.2	0.0	20.0	0.0	23.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	43.2	43.2	0.0	20.0	0.0	23.2	0.0	0.0	0.0	0.0	0.0	
3130	WORD PROCESSING EQUIPMENT REPLACEMENT AND ENHANCEMENT													
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-09-05-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY GUARD FACILITIES MAINT

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.	1341.2	1257.4			1283.5	1599.9	1599.9	1599.9	1599.9	1599.9	1599.9		
02 TRAVEL	125.7	156.6			156.6	156.6	156.6	156.6	156.6	156.6	156.6		
03 CONTRACTUAL	2219.9	1921.3	1497.1		1921.3	3274.3	3274.3	3274.3	3274.3	3259.3	3274.3		
04 COMMODITIES	352.8	761.1			761.1	490.7	490.7	490.7	490.7	490.7	490.7		
05 EQUIPMENT	45.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4085.2	4096.4	1497.1		4122.5	5521.5	5521.5	5521.5	5521.5	5506.5	5521.5		
09 I-A TRANSFER	130.8												
1002 FED RCPTS	2721.7	2749.6	1497.1		2749.6	4126.1	4126.1	4126.1	4126.1	4126.1	4126.1		
1003 G/F MATCH	248.6	227.0			248.6	248.6	248.6	248.6	248.6	248.6	248.6		
1004 GEN FUND	1087.5	1090.1			1094.6	1117.1	1117.1	1117.1	1117.1	1102.1	1117.1		
1005 GF/PRGM	27.4	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7		
15 FULL TIME	25.0	27.0			27.0	32.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME	9.0	8.0			8.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	335.2	347.2			347.2	408.0	408.0	408.0	408.0	408.0	408.0		

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

REVISED PROGRAMS: 88-9051 \$1497.1

06-09-05-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY GUARD FACILITIES MAINT

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,506.5) VERSUS GOV AMD (\$5,521.5)
03 CONTRACTUAL	-15.0	-0.5%	DELETE ADDITIONAL FACILITY RENT <\$15.0> GF.
** TOTALS	-15.0	-0.3%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	26.1	26.1	0.0	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.1	26.1	0.0	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2012	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	39.5	7.5	32.0	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.5	7.5	32.0	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2510	TRANSFER OF FEDERALLY FUNDED POSITIONS												
AGY:	2.0	0.0	104.2	0.0	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	104.2	0.0	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2520	TRANSFER OF FEDERALLY FUNDED POSITION													
AGY:	1.0	0.0	40.3	0.0	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	40.3	0.0	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2560	ADJUSTMENT TO REFLECT ACTUAL LINE ITEM EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	20.4	0.0	250.0	-270.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.4	0.0	250.0	-270.4	0.0	0.0	0.0	0.0	0.0
2565	TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	112.0	0.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	112.0	0.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0
2570	TO CORRECT POSITION COUNT ERROR													
AGY:	-27.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-27.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2575	TO CORRECT POSITION COUNT ERROR													
AGY:	29.0	6.0	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:	29.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3125	FACILITY RENTAL FOR ALASKA NATIONAL GUARD EXPANSION													
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	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	0.0
3205	FEDERAL FUNDS AVAILABLE FOR BACKLOG OF MAINTENANCE													
AGY:	0.0	0.0	1200.0	0.0	1200.0	0.0	0.0	1200.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1200.0	0.0	1200.0	0.0	0.0	1200.0	0.0	0.0	0.0	0.0	0.0	0.0

06-09-05-05-00 (09-55-5-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR GUARD FACILITIES MAINT

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.	854.1	803.2			829.4	985.8	987.2	987.2	987.2	985.8	986.5		
02 TRAVEL	.2	.8			.8	2.8	2.8	2.8	2.8	2.8	2.8		
03 CONTRACTUAL	406.5	605.6			605.6	486.7	486.7	486.7	486.7	486.7	486.7		
04 COMMODITIES	140.9	82.8			82.8	95.9	95.9	95.9	95.9	95.9	95.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										20.0	20.0		
** TOTAL EXPEND	1401.7	1492.4			1518.6	1571.2	1572.6	1572.6	1572.6	1591.2	1591.9		
09 I-A TRANSFER													
1002 FED RCPTS	991.3	1096.7			1096.7	1200.5	1200.5	1200.5	1200.5	1200.5	1200.5		
1003 G/F MATCH	342.8	333.6			354.3	365.6	371.3	371.3	371.3	369.9	369.9		
1004 GEN FUND	67.6	62.1			67.6	5.1	.8	.8	.8	20.8	21.5		
15 FULL TIME	21.0	21.0			21.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	249.0	249.0			249.0	273.0	273.0	273.0	273.0	273.0	273.0		

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 CONSTRUCTION ENG	ANCHORAGE	F	01 PERS. SERV. 58.7 02 TRAVEL 2.0 POS'N COST 60.7	1002 FED RCPTS 60.7	1	1	1	1	1	1
2 RECORDING CLERK II	ANCHORAGE	F	01 PERS. SERV. 26.0 POS'N COST 26.0	1002 FED RCPTS 26.0	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 86.7		2	2	2	2	2	

06-09-05-05-00 (09-55-5-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR GUARD FACILITIES MAINT

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 INCREMENT 3295.
- 2 INCREMENT 3202.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,591.9) VERSUS GOV AMD (\$1,572.6)
01 PERS. SERV.	-0.7	-0.1%	DELETE INCREASED FUNDING FOR VACANCY FACTOR <\$0.7> GF.
08 MISC.	20.0	100.0%	ADD \$20.0 FOR FAREWELL FACILITY.
** TOTALS	19.3	1.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CONSTRUCTION ENG	ANCHORAGE	FULL	1	58.7	58.7		
2 RECORDING CLERK II	ANCHORAGE	FULL	1	26.0	26.0		
** TOTALS			2	84.7	84.7		

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

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CONSTRUCTION ENG	ANCHORAGE	FULL	1	58.7	58.7		
2 RECORDING CLERK II	ANCHORAGE	FULL	1	26.0	26.0		
** TOTALS			2	84.7	84.7		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,591.2) VERSUS GOV AMD (\$1,572.6)
01 PERS. SERV.	-1.4	-0.1%	DELETE INCREASED FUNDING FOR VACANCY FACTOR <\$1.4> GF.
08 MISC.	20.0	100.0%	ADD \$20.0 FOR FAREWELL FACILITY.
** TOTALS	18.6	1.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CONSTRUCTION ENG	ANCHORAGE	FULL	1	58.7	58.7		
2 RECORDING CLERK II	ANCHORAGE	FULL	1	26.0	26.0		
** TOTALS			2	84.7	84.7		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CONSTRUCTION ENG	ANCHORAGE	FULL	1	58.7	58.7		
2 RECORDING CLERK II	ANCHORAGE	FULL	1	26.0	26.0		
** TOTALS			2	84.7	84.7		

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1016	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	26.2	26.2	0.0	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.2	26.2	0.0	26.2	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
2014	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	24.2	7.1	17.1	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.2	7.1	17.1	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2415 REDUCE CONTRACTUAL TO MEET OTHER NEEDS

AGY:	0.0	0.0	-37.2	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.2	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0

2420 POSITION CONVERTED TO 75% FEDERAL

AGY:	0.0	0.0	-12.7	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.7	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0

2425 REDUCTION TO FUND RIP

AGY:	0.0	0.0	-7.0	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.0	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0

2580 TO RESTORE 10% OTHER FUNDS TO PERSONAL SERVICES

AGY:	0.0	0.0	0.0	0.0	0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0

2585 TRANSFER TO GF MATCH TO EARN FEDERAL FUNDS

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

2590 TRANSFER TO FUND SUPPLIES

AGY:	0.0	0.0	0.0	0.0	0.0	-13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0

3202 FEDERALLY FUNDED RECORDING CLERK AT KULIS ANG BASE

AGY:	1.0	0.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3295 NEW CONSTRUCTION ENGINEER REQUESTED

AGY:	1.0	0.0	60.7	0.0	60.7	58.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	60.7	0.0	60.7	58.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0

06-09-05-07-00 (09-55-5-03-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ALASKA MILITARY ACADEMY

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1.3	3.6			3.6								
04 COMMODITIES	1.5	.9			.9								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2.8	4.5			4.5								
09 I-A TRANSFER													
1004 GEN FUND	2.8	4.5			4.5								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-05-07-00 (09-55-5-03-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ALASKA MILITARY ACADEMY

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
2540	THIS COMPONENT WILL BE MERGED WITH OTAG												
AGY:	0.0	0.0	-4.5	-4.5	0.0	0.0	0.0	-3.6	-0.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.5	-4.5	0.0	0.0	0.0	-3.6	-0.9	0.0	0.0	0.0	0.0

06-09-05-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ACTIVE DUTY

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.						100.0	100.0	100.0	100.0	100.0	100.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						100.0	100.0	100.0	100.0	100.0	100.0		
09 I-A TRANSFER													
1007 I/A RCPTS						100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-05-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ACTIVE DUTY

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2610	ESTABLISH NEW COMPONENT WITH I/A RECEIPTS													
AGY:	0.0	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-09-05-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	43.1	43.2			43.2								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	43.1	43.2			43.2								
09 I-A TRANSFER													
1004 GEN FUND	43.1	43.2			43.2								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-05-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 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	
2530	TO SIMPLIFY BUDGET PREPARATION													
AGY:	0.0	0.0	-43.2	-43.2	0.0	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-43.2	-43.2	0.0	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
RETENTION BENEFITS	218.9		218.9	38.5	38.5	38.5	38.5	38.5	38.5		
RETENTION BENEFITS FORMULA		100.7		180.4	180.4	180.4	180.4	180.4	180.4		
RETIREMENT BENEFITS	702.4		702.4	780.9	780.9	780.9	780.9	780.9	780.9		
** TOTAL	921.3	100.7	921.3	999.8	999.8	999.8	999.8	999.8	999.8		
** CHANGE VERSUS FY88 CC				8.5%	8.5%	8.5%	8.5%	8.5%	8.5%		
OBJECT DESCRIPTION											
PERS. SERV.	882.8	100.7	882.8	961.3	961.3	961.3	961.3	961.3	961.3		
TRAVEL	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
CONTRACTUAL	4.3		4.3	4.3	4.3	4.3	4.3	4.3	4.3		
COMMODITIES	2.5		2.5	2.5	2.5	2.5	2.5	2.5	2.5		
GRANTS, CLMS	29.7		29.7	29.7	29.7	29.7	29.7	29.7	29.7		
FUNDING SUMMARY											
GENERAL FUND	921.3	100.7	921.3	999.8	999.8	999.8	999.8	999.8	999.8		
** GENERAL FUND CHANGE VS. FY88 CC				8.5%	8.5%	8.5%	8.5%	8.5%	8.5%		

06-09-07-01-00 (09-55-5-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETENTION BENEFITS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	449.8	180.4			180.4								
02 TRAVEL		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	2.6	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
04 COMMODITIES	4.8	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	23.8	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7		
08 MISC.													
** TOTAL EXPEND	481.0	218.9			218.9	38.5	38.5	38.5	38.5	38.5	38.5		
09 I-A TRANSFER													
1004 GEN FUND	481.0	218.9			218.9	38.5	38.5	38.5	38.5	38.5	38.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-07-01-00 (09-55-5-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETENTION BENEFITS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2325	TO SEPARATE FORMULA FUNDED PORTION OF REENLISTMENT BONUS													
AGY:	0.0	0.0	-180.4	-180.4	0.0	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-180.4	-180.4	0.0	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-09-07-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETENTION BENEFITS FORMULA

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.				100.7		180.4	180.4	180.4	180.4	180.4	180.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				100.7		180.4	180.4	180.4	180.4	180.4	180.4		
09 I-A TRANSFER													
1004 GEN FUND				100.7		180.4	180.4	180.4	180.4	180.4	180.4		
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 \$100.7

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 20 TO PAY ADDITIONAL COST OF REENLISTMENT BONUS \$100.7.

06-09-07-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETENTION BENEFITS FORMULA

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2320	TO CREATE FORMULA FUNDED PORTION OF BENEFITS AS A SEPARATE ITEM													
AGY:	0.0	0.0	180.4	180.4	0.0	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	180.4	180.4	0.0	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-09-07-03-00 (09-55-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETIREMENT BENEFITS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	859.4	702.4			702.4	780.9	780.9	780.9	780.9	780.9	780.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	859.4	702.4			702.4	780.9	780.9	780.9	780.9	780.9	780.9		
09 I-A TRANSFER													
1004 GEN FUND	859.4	702.4			702.4	780.9	780.9	780.9	780.9	780.9	780.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-07-03-00 (09-55-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETIREMENT BENEFITS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3100	RETIREMENT INCREASE FOR FORMULA												
AGY:	0.0	0.0	78.5	78.5	0.0	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.5	78.5	0.0	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: VETERANS' AFFAIRS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
VETERAN'S AFFAIRS	559.6		568.6	367.6	367.6	367.6	367.6	367.6	367.6	50.0	
BURIAL ALLOWANCE		58.9		216.3	216.3	270.0	216.3	270.0	216.3		
** TOTAL	559.6	58.9	568.6	583.9	583.9	637.6	583.9	637.6	583.9	50.0	
** CHANGE VERSUS FY88 CC				4.3%	4.3%	13.9%	4.3%	13.9%	4.3%		
OBJECT DESCRIPTION											
PERS. SERV.	81.5		90.5	100.8	100.8	100.8	100.8	100.8	100.8		
TRAVEL	32.5		32.5	7.5	7.5	7.5	7.5	7.5	7.5		
CONTRACTUAL	227.3		227.3	5.3	5.3	5.3	5.3	5.3	5.3		
COMMODITIES	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
GRANTS, CLMS	216.3	58.9	216.3	468.3	468.3	522.0	468.3	522.0	468.3	50.0	
FUNDING SUMMARY											
GENERAL FUND	559.6	58.9	568.6	583.9	583.9	637.6	583.9	637.6	583.9	50.0	
** GENERAL FUND CHANGE VS. FY88 CC				4.3%	4.3%	13.9%	4.3%	13.9%	4.3%		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		

06-09-09-01-00 (08-71-8-06-40-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: VETERANS' AFFAIRS
 SUB-PROGRAM: VETERAN'S AFFAIRS

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.	90.5	81.5			90.5	100.8	100.8	100.8	100.8	100.8	100.8		
02 TRAVEL	15.7	32.5			32.5	7.5	7.5	7.5	7.5	7.5	7.5		
03 CONTRACTUAL	218.3	227.3			227.3	5.3	5.3	5.3	5.3	5.3	5.3		
04 COMMODITIES	.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	238.9	216.3			216.3	252.0	252.0	252.0	252.0	252.0	252.0	50.0	
08 MISC.													
** TOTAL EXPEND	563.9	559.6			568.6	367.6	367.6	367.6	367.6	367.6	367.6	50.0	
09 I-A TRANSFER													
1004 GEN FUND	563.9	559.6			568.6	367.6	367.6	367.6	367.6	367.6	367.6	50.0	
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

SPECIAL APPROPRIATIONS: HB 543 \$50.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 185(K) A GRANT TO THE DISABLED VETERANS \$50.0.

06-09-09-01-00 (08-71-8-06-40-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS' AFFAIRS
SUB-PROGRAM: VETERAN'S AFFAIRS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2016	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2310	TO MOVE VETERANS BURIAL ALLOWANCE TO FORMULA FUNDED												
AGY:	0.0	0.0	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.3	0.0
GOV:	0.0	0.0	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.3	0.0
2430	ENSURE YEAR-ROUND STAFFING												
AGY:	0.0	0.0	12.7	12.7	0.0	7.7	5.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	12.7	0.0	7.7	5.0	0.0	0.0	0.0	0.0	0.0	0.0
2670	FUNDS ACTUALLY ADMINISTERED AS GRANTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-222.0	0.0	0.0	0.0	252.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-222.0	0.0	0.0	0.0	252.0	0.0

06-09-09-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS AFFAIRS
SUB-PROGRAM: BURIAL ALLOWANCE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				58.9		216.3	216.3	270.0	216.3	270.0	216.3		
08 MISC.													
** TOTAL EXPEND				58.9		216.3	216.3	270.0	216.3	270.0	216.3		
09 I-A TRANSFER													
1004 GEN FUND				58.9		216.3	216.3	270.0	216.3	270.0	216.3		
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 \$58.9

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 46 TO PAY ADDITIONAL COST OF VETERAN'S BURIAL ALLOWANCE \$58.9.

06-09-09-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS AFFAIRS
SUB-PROGRAM: BURIAL ALLOWANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$216.3) VERSUS GOV AMD (\$270.0)
07 GRANTS, CLMS	-53.7	-19.9%	DELETE INCREASED FUNDING FOR BURIAL ALLOWANCE <\$53.7> GF.
** TOTALS	-53.7	-19.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$216.3) VERSUS GOV AMD (\$270.0)
07 GRANTS, CLMS	-53.7	-19.9%	DELETE INCREASED FUNDING FOR BURIAL ALLOWANCE <\$53.7> GF.
** TOTALS	-53.7	-19.9%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2315	TO IDENTIFY BURIAL ALLOWANCE AS FORMULA PROGRAM													
AGY:	0.0	0.0	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.3	0.0	
GOV:	0.0	0.0	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.3	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4002	BURIAL ALLOWANCE													
AGY:	0.0	0.0	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.7	0.0	
GOV:	0.0	0.0	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.7	0.0	

06-09-11-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER RELIEF FUND
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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.		6000.0		1567.3	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
** TOTAL EXPEND		6000.0		1567.3	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
09 I-A TRANSFER													
1004 GEN FUND		6000.0		1567.3	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$1567.3

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 18 FOR INCREASED DISASTER RELIEF \$1567.3.

06-09-11-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40

5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER RELIEF FUND
SUB-PROGRAM:

LEG. FIN.

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

NOTE: HB 413, FY88 APPROPRIATION, AUTHORIZES PAYMENT FROM DISASTER RELIEF FUND \$1,516,871 FOR THE
WAINWRIGHT AND IPALOOK SCHOOL FIRES. IT ALSO AUTHORIZES THE RECEIPT AND EXPENDITURE OF
FEDERAL DISASTER RELIEF FUNDS IN THE AMOUNT OF \$3,727,600 FOR IPALOOK SCHOOL FIRE.

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

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

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

06-09-13-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						7.0	7.0	7.0	7.0	7.0	7.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						7.0	7.0	7.0	7.0	7.0	7.0		
09 I-A TRANSFER													
1004 GEN FUND						7.0	7.0	7.0	7.0	7.0	7.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-13-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:40 5/20/88

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2435	FUND RETIREMENT DEBT												
AGY:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

