

Administration



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:40

5/22/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SOCIAL SERVICES

LONGEVITY BONUS

2

GRANTS

50000.0

60858.0

60858.0

60858.0

60858.0

4

ADMINISTRATION

343.6

343.6

343.6

343.6

343.6

*** PROGRAM TOTAL ***

50343.6

61201.6

61201.6

61201.6

61201.6

PIONEERS HOMES

8

SITKA

4342.9

4518.8

4518.8

4460.0

4460.0

-58.8

-1.3%

10

FAIRBANKS

4039.0

4353.2

4353.2

4302.8

4302.8

-50.4

-1.2%

12

PALMER

3920.7

4099.5

4099.5

4044.9

4044.9

-54.6

-1.3%

14

ANCHORAGE

7857.8

8176.2

8176.2

8035.6

8035.6

-140.6

-1.7%

16

KETCHIKAN

2327.1

2628.0

2628.0

2590.2

2590.2

-37.8

-1.4%

18

JUNEAU

2237.8

2374.6

2374.6

2336.8

2336.8

-37.8

-1.6%

20

CENTRAL OFFICE

280.9

335.9

335.9

335.9

335.9

22

PIONEERS HOMES ADVISORY BOARD

10.0

15.0

15.0

15.0

15.0

*** PROGRAM TOTAL ***

25016.2

26501.2

26501.2

26121.2

26121.2

-380.0

-1.4%

OLDER ALASKANS COMMISSION

24

OLDER ALASKAN SERVICES

9386.4

10629.3

10629.3

10711.3

10711.3

82.0

0.8%

*** SOCIAL SERVICES TOTAL ***

84746.2

98332.1

98332.1

98034.1

98034.1

-298.0

-0.3%

ADMINISTRATION OF JUSTICE

PUBLIC DEFENDER

28

FIRST JUDICIAL DISTRICT

783.6

783.6

783.6

783.6

783.6

30

SECOND JUDICIAL DISTRICT

645.4

701.3

755.3

645.4

755.3

54.0

7.7%

32

THIRD JUDICIAL DISTRICT

3126.5

3219.5

3269.6

3126.5

3269.6

50.1

1.6%

34

FOURTH JUDICIAL DISTRICT

1528.1

1561.8

1561.8

1528.1

1561.8

36

ADMINISTRATION AND SUPPORT

226.0

305.0

305.0

226.0

305.0

*** PROGRAM TOTAL ***

6309.6

6571.2

6675.3

6309.6

6675.3

104.1

1.6%

38

OFFICE OF PUBLIC ADVOCACY

3785.9

4285.9

5225.4

3785.9

4995.9

710.0

16.6%

*** ADMINISTRATION OF JUSTICE TOTAL ***

10095.5

10857.1

11900.7

10095.5

11671.2

814.1

7.5%

GENERAL GOVERNMENT

CENTRAL ADMINISTRATION

42

OFFICE OF THE COMMISSIONER

740.7

740.7

740.7

740.7

740.7

44

ADMINISTRATIVE SERVICES

1376.7

1376.7

1376.7

1376.7

1376.7

46

MUNICIPAL GRANTS

153.7

153.7

163.7

153.7

153.7

48

CIP DIRECT CHARGE POSITIONS

305.5

506.5

506.5

506.5

506.5

50

PERSONNEL

2071.5

2070.2

2154.4

2070.2

2118.7

48.5

2.3%

52

PRODUCTIVITY IMPROVEMENT CTR

367.1

367.1

367.1

367.1

367.1

54

LABOR RELATIONS

720.2

1444.5

920.6

720.2

920.6

-523.9

-36.3%

56

FINANCE

2760.3

2818.8

2818.8

2768.8

2818.8

58

PURCHASING

1285.8

1350.0

1350.0

1350.0

1350.0

60

PROPERTY MANAGEMENT

402.9

402.9

402.9

402.9

402.9

62

CENTRAL DUPLICATING AND MAIL

1863.6

1936.8

1936.8

1936.8

1936.8

64

RETIREMENT AND BENEFITS

5081.1

5617.8

5617.8

5672.4

5672.4

54.6

1.0%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:40

5/22/90

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
66	E.P.O.R.S.	803.1	784.5	784.5	784.5	784.5		
68	LABOR RELATIONS AGENCY	112.5						
70	RR LABOR RELATIONS AGENCY	85.0						
	*** PROGRAM TOTAL ***	18129.7	19570.2	19140.5	18850.5	19149.4	-420.8	-2.2%
72	ALASKA PUBLIC OFFICES COMMISSI	595.4	678.9	678.9	595.4	678.9		
74	RISK MANAGEMENT	20343.0	18568.0	18568.0	18568.0	18568.0		
	INFORMATION SERVICES							
78	COMPUTER SERVICES	12025.9	13885.3	13885.3	13739.6	13885.3		
80	TELECOMMUNICATIONS SERVICES	5453.9	6667.0	6667.0	6667.0	6667.0		
82	RURAL AK TELEVISION NETWORK	2232.6	2232.6	2237.6	2247.6	2252.6	20.0	0.9%
	*** PROGRAM TOTAL ***	19712.4	22784.9	22789.9	22654.2	22804.9	20.0	0.1%
84	PUBLIC BROADCASTING COMMISSION	7117.1	7933.1	7493.0	7525.1	7525.1	-408.0	-5.1%
	LEASING AND FACILITIES							
88	ADMINISTRATION	580.6	516.4	516.4	516.4	516.4		
90	LEASES	26000.0	28275.4	26000.0	26863.7	26768.0	-1507.4	-5.3%
	*** PROGRAM TOTAL ***	26580.6	28791.8	26516.4	27380.1	27284.4	-1507.4	-5.2%
92	RETIREMENT INCENTIVE PROGRAM	87.2						
	*** GENERAL GOVERNMENT TOTAL ***	92565.4	98326.9	95186.7	95573.3	96010.7	-2316.2	-2.4%
	***** TOTAL AGENCY EXPENDITURES	187407.1	207516.1	205419.5	203702.9	205716.0	-1800.1	-0.9%
	***** AGENCY FUNDING							
	FED. RECEIPT	5707.8	5794.7	5794.7	5794.7	5794.7		
	GENERAL FUND	148435.1	166099.2	164634.1	162000.0	164013.1	-2086.1	-1.3%
	OTHER FUNDS	33264.2	35622.2	34990.7	35908.2	35908.2	286.0	0.8%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/22/90

*** DEPARTMENT OF ADMINISTRATION ***

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	FISCAL YEAR 1991 GOV AND HOUSE	SENATE	C. C.	
SOCIAL SERVICES	88214.0	84746.2	84746.2	99683.1	96886.2	98332.1	98332.1	98034.1	98034.1
ADMINISTRATION OF JUSTICE	10576.3	10095.5	10095.5	12208.2	10857.1	10857.1	11900.7	10095.5	11671.2
GENERAL GOVERNMENT	93984.4	92159.3	92565.4	99613.8	96403.2	98326.9	95186.7	95573.3	96010.7
*** TOTALS ***	192774.7	187001.0	187407.1	211505.1	204146.5	207516.1	205419.5	203702.9	205716.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				12.9	8.9	10.7	9.6	8.7	9.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	50643.5	49824.6	49890.8	52976.2	52171.5	53041.2	52851.7	51676.7	52493.9
TRAVEL	1099.0	1025.7	1026.9	1173.7	1087.3	1092.7	1100.4	1100.7	1107.7
CONTRACTUAL	66412.0	68067.1	67693.9	72832.7	71265.6	71519.4	69956.3	69372.5	70506.3
COMMODITIES	3010.1	2704.7	2702.6	2844.2	2829.7	2831.4	2801.0	2830.3	2831.3
EQUIPMENT	2304.4	30.0	30.0	159.2	156.2	186.1	230.5	177.5	183.1
LANDS/BLDGS		3.0	3.0						
GRANTS, CLMS	69305.7	66059.9	66059.9	81519.1	76636.2	78845.3	78431.1	78545.2	78545.2
MISC.		-714.0					48.5		48.5
FUNDING SOURCES:									
FEDERAL RECEIPTS	5488.3	5707.8	5707.8	5767.8	5767.8	5794.7	5794.7	5794.7	5794.7
GENERAL FUND MATCH	908.2	915.5	915.5	921.9	921.9	921.9	921.9	921.9	921.9
GENERAL FUND	148810.7	142632.4	142642.4	161507.5	155938.5	158589.6	157115.1	153902.9	155916.0
GF/PROGRAM RECEIPTS	4754.3	4877.2	4877.2	5835.6	5545.6	5591.7	5601.1	5601.1	5601.1
GF/MENTAL HEALTH TRUST				2376.0	996.0	996.0	996.0	1574.1	1574.1
INTER-AGENCY RECEIPTS	29366.5	29127.1	29127.1	31071.3	30951.7	31193.0	30561.5	31424.4	31424.4
FICA ADMINISTRATION FUND	15.9	64.9	64.9						
INTERNATIONAL AIRPORT									
PUBLIC EMPLOYEES RETIRE	1799.7	1755.7	1993.3	1961.7	1961.7	2076.0	2076.0	2130.6	2130.6
SURPLUS PROPERTY	109.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0
TEACHERS RETIREMENT	1412.7	1419.3	1577.8	1562.2	1562.2	1651.1	1651.1	1651.1	1651.1
JUDICIAL RETIREMENT SYS	31.1	34.3	34.3	34.3	34.3	34.3	34.3	34.3	34.3
NATIONAL GUARD RET SYS	23.8	28.3	28.3	28.3	28.3	28.3	28.3	28.3	28.3
CAPITL IMPRV PROJ RCPTS	54.5	305.5	305.5	305.5	305.5	506.5	506.5	506.5	506.5
NAT'L PET RESERVE FUND									
MULTIPLE FUND SOURCES									
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				15.0	10.1	11.9	10.9	9.1	10.5

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/22/90

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

POSITIONS:	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	FISCAL YEAR 1991 GOV AMD	HOUSE	SENATE	C. C.
FULL TIME	1051.0	1046.0	1052.0	1077.0	1067.0	1074.0	1080.0	1071.0	1080.0
PART TIME	93.0	91.0	88.0	94.0	93.0	93.0	95.0	91.0	94.0
TEMPORARY	47.0	26.0	38.0	84.0	82.0	81.0	81.0	81.0	81.0
STAFF MONTHS	13423.0	13241.0	13472.6	13931.9	13783.9	13858.9	13936.9	13834.9	13954.9

STATE OF ALASKA

SALNOPSA

5/22/90

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	C
	FULL	PART	TEMP						
NURSING AIDE		1		SITKA	18.3	1	1	1	1
PIONEER HOME AIDE	1			SITKA	29.1	1	1	1	1
INST EDUCATION COORD	1			FAIRBANKS	56.6	1	1	1	1
NURSING AIDE	1			FAIRBANKS	28.7	1	1	1	1
NURSING AIDE	1			FAIRBANKS	28.7	1	1	1	1
NURSING AIDE	1			FAIRBANKS	28.7	1	1	1	1
NURSING AIDE	1			FAIRBANKS	28.7	1	1	1	1
INST EDUCATION COORD		1		KETCHIKAN	27.4	1	1	1	1
SUPPLY TECHNICIAN II	1			KETCHIKAN	35.7	1	1	1	1
INST EDUCATION COORD		1		JUNEAU	26.1	1	1	1	1
EDUCATION SPEC I	1			JUNEAU	18.7	1	1	1	1
ATTORNEY III				BARROW			1		1
LEGAL SECRETARY I				KENAI			1		1
ATTORNEY III				KENAI			1		1
PUBLIC GUARDIAN				ANCHORAGE			1		1
ASSOCIATE ATTORNEY				ANCHORAGE			1		1
ATTORNEY III				ANCHORAGE			1		1
ACCOUNTING TECHNICIAN				ANCHORAGE			1		1
ANALYST PROGRAMMER IV	1			JUNEAU	40.2	1	1	1	1
ANALYST PROGRAMMER IV	1			JUNEAU	40.2	1	1	1	1
ANALYST PROGRAMMER IV	1			JUNEAU	40.2	1	1	1	1
ANALYST PROGRAMMER IV	1			JUNEAU	40.2	1	1	1	1
ANALYST PROGRAMMER IV	1			JUNEAU	40.2	1	1	1	1
PERSONNEL SPEC I				JUNEAU			1		1
LABOR RELATIONS ANALYST I	1			JUNEAU	51.5	1	1		1
LABOR RELATIONS ANALYST I	1			JUNEAU	51.5	1	1		1
OFFSET DUP MACH OP II	1			JUNEAU	36.6	1	1		1
OFFSET DUP MACH OP II	1			JUNEAU	36.6	1	1		1
ANALYST/PROGRAMMER V	1			JUNEAU	61.7	1	1	1	1
ANALYST/PROGRAMMER V	1			JUNEAU	61.7	1	1	1	1
RETIREMENT BENEFIT TECH II	1			JUNEAU	36.6	1	1	1	1
ACCTG CLERK III	1			JUNEAU	33.0	1	1	1	1
AUDITOR	1			ANCHORAGE	45.3	1	1		1
CLERK III		1		JUNEAU	15.0	1	1		1
CLERK III		1		ANCHORAGE	7.5	1	1		1
*** AGENCY TOTAL	22	5			964.7	27	35	22	34

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/22/90

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	C
	FULL	PART	TEMP						
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET			
FEDERAL RECEIPTS	18.7			18.7	18.7	18.7			
GENERAL FUND	350.4			702.5	282.6	680.5			
GF/PROGRAM RECEIPTS	192.0			192.0	192.0	192.0			
INTER-AGENCY RECEIPTS	176.2			176.2	73.2	176.2			
PUBLIC EMPLOYEES RETIRE	14.8			14.8	14.8	14.8			
TEACHERS RETIREMENT	11.6			11.6	11.6	11.6			
CAPITL IMPRV PROJ RCPTS	201.0			201.0	201.0	201.0			
*** TOTAL FUNDING	964.7			1316.8	793.9	1294.8			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:22 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
GRANTS	50000.0	7400.0	50000.0	59439.0	59439.0	60858.0	60858.0	60858.0	60858.0		
ADMINISTRATION	343.6		343.6	381.2	343.6	343.6	343.6	343.6	343.6		
** TOTAL	50343.6	7400.0	50343.6	59820.2	59782.6	61201.6	61201.6	61201.6	61201.6		
** CHANGE VERSUS FY90AUTH				18.8%	18.7%	21.6%	21.6%	21.6%	21.6%		
OBJECT DESCRIPTION											
PERS. SERV.	296.2		296.2	296.2	296.2	296.2	296.2	296.2	296.2		
TRAVEL	2.7		2.7	2.7	2.7	2.7	2.7	2.7	2.7		
CONTRACTUAL	50.0		40.4	78.0	40.4	40.4	40.4	40.4	40.4		
COMMODITIES	4.3		4.3	4.3	4.3	4.3	4.3	4.3	4.3		
EQUIPMENT											
GRANTS, CLMS	50000.0	7400.0	50000.0	59439.0	59439.0	60858.0	60858.0	60858.0	60858.0		
MISC.	-9.6										
FUNDING SUMMARY											
GENERAL FUND	50343.6	7400.0	50343.6	59820.2	59782.6	61201.6	61201.6	61201.6	61201.6		
** GENERAL FUND CHANGE VS. FY90AUTH				18.8%	18.7%	21.6%	21.6%	21.6%	21.6%		
POSITIONS											
FULL TIME	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	84.0		84.0	84.0	84.0	84.0	84.0	84.0	84.0		

03-02-04-01-00 (0-02-03856-0026)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	53348.6	50000.0		7400.0	50000.0	59439.0	59439.0	60858.0	60858.0	60858.0	60858.0		
08 MISC.													
** TOTAL EXPEND	53348.6	50000.0		7400.0	50000.0	59439.0	59439.0	60858.0	60858.0	60858.0	60858.0		
09 I-A TRANSFER													
1004 GEN FUND	53348.6	50000.0		7400.0	50000.0	59439.0	59439.0	60858.0	60858.0	60858.0	60858.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 396 \$6758.0, HB 428 \$642.0

NEW LEGISLATION...

SB 396

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 2, LONGEVITY BONUS PAYMENTS, \$6,758.0 GF

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 1, LONGEVITY BONUS PAYMENTS, \$642.0 GF

03-02-04-01-00 (0-02-03856-0026)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1001	HB 34: DURATIONAL RESIDENCY REQUIREMENTS												
AGY:	0.0	0.0	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0
GOV:	0.0	0.0	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0
1201	HB 34: DURATIONAL RESIDENCY REQUIREMENTS												
AGY:	0.0	0.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0
GOV:	0.0	0.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2003	ADJUST TO FULLY FUND PROGRAM FOR 12 MONTHS												
AGY:	0.0	0.0	6076.0	6076.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6076.0	0.0
GOV:	0.0	0.0	6076.0	6076.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6076.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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

4011 LONGEVITY BONUS - INCREASE IN NUMBER OF RECIPIENTS

AGY:	0.0	0.0	3363.0	3363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3363.0	0.0
GOV:	0.0	0.0	3363.0	3363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3363.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

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

5001	AMEND REF.4011, INCREASE IN LONGEVITY BONUS RECIPIENTS												
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	1419.0	1419.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1419.0	0.0

03-02-04-03-00 (0-02-03857-0027)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	279.6	296.2			296.2	296.2	296.2	296.2	296.2	296.2	296.2		
02 TRAVEL	.6	2.7			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
03 CONTRACTUAL	100.0	50.0			40.4	78.0	40.4	40.4	40.4	40.4	40.4		
04 COMMODITIES	2.5	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-9.6											
** TOTAL EXPEND	385.9	343.6			343.6	381.2	343.6	343.6	343.6	343.6	343.6		
09 I-A TRANSFER													
1004 GEN FUND	385.9	343.6			343.6	381.2	343.6	343.6	343.6	343.6	343.6		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

03-02-04-03-00 (0-02-03857-0027)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1301	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	9.6
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	9.6

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4141	POSTAGE FOR LONGEVITY BONUS WARRANTS												
AGY:	0.0	0.0	37.6	37.6	0.0	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002	COMPUTER PROGRAM REWRITE												
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	400.0	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:22 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SITKA	4342.9	58.8	4342.9	4518.8	4518.8	4518.8	4518.8	4460.0	4460.0	58.8	
FAIRBANKS	4039.0	50.4	4039.0	4353.2	4353.2	4353.2	4353.2	4302.8	4302.8	50.4	
PALMER	3920.7	54.6	3920.7	4099.5	4099.5	4099.5	4099.5	4044.9	4044.9	54.6	
ANCHORAGE	7857.8	140.6	7857.8	8176.2	8176.2	8176.2	8176.2	8035.6	8035.6	140.6	
KETCHIKAN	2327.1	37.8	2327.1	2628.0	2628.0	2628.0	2628.0	2590.2	2590.2	37.8	
JUNEAU	2237.8	37.8	2237.8	2374.6	2374.6	2374.6	2374.6	2336.8	2336.8	37.8	
CENTRAL OFFICE	280.9	358.3	280.9	335.9	335.9	335.9	335.9	335.9	335.9		
PIONEERS HOMES ADVISORY BOARD	10.0		10.0	15.0	15.0	15.0	15.0	15.0	15.0		
** TOTAL	25016.2	738.3	25016.2	26501.2	26501.2	26501.2	26501.2	26121.2	26121.2	380.0	
** CHANGE VERSUS FY90AUTH				5.9%	5.9%	5.9%	5.9%	4.4%	4.4%		
OBJECT DESCRIPTION											
PERS. SERV.	19966.0	700.0	19959.0	21048.6	21048.6	21048.6	21048.6	20668.6	20668.6	380.0	
TRAVEL	40.4		40.4	47.1	47.1	47.1	47.1	47.1	47.1		
CONTRACTUAL	3736.0		3736.0	3880.7	3880.7	3880.7	3880.7	3880.7	3880.7		
COMMODITIES	1183.2	38.3	1183.2	1306.7	1306.7	1306.7	1273.8	1306.7	1306.7		
EQUIPMENT				120.6	120.6	120.6	153.5	120.6	120.6		
GRANTS, CLMS	97.6		97.6	97.5	97.5	97.5	97.5	97.5	97.5		
MISC.	-7.0										
FUNDING SUMMARY											
GENERAL FUND	25016.2	738.3	25016.2	26501.2	26501.2	26501.2	26501.2	26121.2	26121.2	380.0	
** GENERAL FUND CHANGE VS. FY90AUTH				5.9%	5.9%	5.9%	5.9%	4.4%	4.4%		
POSITIONS											
FULL TIME	474.0		474.0	482.0	482.0	482.0	482.0	482.0	482.0		
PART TIME	69.0		71.0	73.0	73.0	73.0	73.0	73.0	73.0		
TEMPORARY	25.0		25.0	67.0	67.0	67.0	67.0	67.0	67.0		
STAFF MONTHS	6263.5		6274.5	6503.1	6503.1	6503.1	6503.1	6503.1	6503.1		

03-02-05-01-00 (0-02-03511-0028)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3733.5	3593.1	11.8	58.8	3593.1	3779.8	3779.8	3779.8	3779.8	3721.0	3721.0	58.8	
02 TRAVEL	6.1	4.7			4.7	4.7	4.7	4.7	4.7	4.7	4.7		
03 CONTRACTUAL	379.7	457.1	18.0		457.1	448.8	448.8	448.8	448.8	448.8	448.8		
04 COMMODITIES	171.6	269.8			269.8	258.4	258.4	258.4	225.5	258.4	258.4		
05 EQUIPMENT	27.7					8.9	8.9	8.9	41.8	8.9	8.9		
06 LANDS/BLDG													
07 GRANTS, CLMS	15.3	18.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2		
08 MISC.													
** TOTAL EXPEND	4333.9	4342.9	29.8	58.8	4342.9	4518.8	4518.8	4518.8	4518.8	4460.0	4460.0	58.8	
09 I-A TRANSFER													
1004 GEN FUND	3945.7	3892.5		58.8	3892.5	4050.7	4050.7	4050.7	4050.7	3991.9	3991.9	58.8	
1005 GF/PRGM	388.2	450.4	29.8		450.4	468.1	468.1	468.1	468.1	468.1	468.1		
15 FULL TIME	91.0	91.0			91.0	91.0	91.0	91.0	91.0	91.0	91.0		
16 PART TIME	2.0	2.0			2.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
18 STAFF MONTHS	1122.0	1122.0			1122.0	1136.0	1136.0	1136.0	1136.0	1136.0	1136.0		

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 NURSING AIDE	SITKA	P	01 PERS. SERV. POS'N COST	18.3 18.3	1004 GEN FUND	18.3	1	1	1	1	1
2 PIONEER HOME AIDE	SITKA	F	01 PERS. SERV. POS'N COST	29.1 29.1	1004 GEN FUND	29.1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST	47.4			2	2	2	2	

03-02-05-01-00 (0-02-03511-0028)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 RECLASSIFY A PFT LPN INTO TWO PART-TIME NURSING AIDE POSITIONS-ONE NEW.
- 2 ADDRESS NURSING LICENSING SURVEY CITATION FOR INADEQUATE RECREATIONAL PROGRAM.

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

REVISED PROGRAMS: 90-0489 \$29.8

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$58.8

SPECIAL APPROPRIATIONS: SB 526 \$58.8

NEW LEGISLATION...

- SB 526
FY1990 SALARY AND BENEFIT INCREASE: SEC. 16(A), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$58.8 GF
- SB 526
FY1991 SALARY AND BENEFIT INCREASE: SEC. 16(B), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$58.8 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,518.8) VERSUS GOV AMD (\$4,518.8)
04 COMMODITIES	-32.9	-12.7%	TRANSFER EQUIP FUNDING TO EQUIP LINE <\$32.9>.
05 EQUIPMENT	32.9	369.7%	TRANSFER EQUIP FUNDING TO EQUIP LINE \$32.9.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSING AIDE	SITKA	PART	1	18.3		18.3	
2 PIONEER HOME AIDE	SITKA	FULL	1	29.1		29.1	
** TOTALS			2	47.4		47.4	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-58.8 -1.6%	SENATE (\$4,460.0) VERSUS GOV AMD (\$4,518.8)
DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$58.8> GF.		
** TOTALS	-58.8 -1.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSING AIDE	SITKA	PART 1	18.3		18.3	
2 PIONEER HOME AIDE	SITKA	FULL 1	29.1		29.1	
** TOTALS		2	47.4		47.4	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-58.8 -1.6%	C. C. (\$4,460.0) VERSUS GOV AMD (\$4,518.8)
DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$58.8> GF.		
** TOTALS	-58.8 -1.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSING AIDE	SITKA	PART 1	18.3		18.3	
2 PIONEER HOME AIDE	SITKA	FULL 1	29.1		29.1	
** TOTALS		2	47.4		47.4	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3003	TRANSFER TO PERSONAL SERVICES - PIONEERS' HOME AIDS												
AGY:	1.0	0.0	0.0	0.0	0.0	29.1	0.0	0.0	-29.1	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	29.1	0.0	0.0	-29.1	0.0	0.0	0.0	0.0

3005 TRANSFER TO PERS. SVCS./INSTITUTIONAL EDUCATION COORDINATOR

AGY:	1.0	-1.0	0.0	0.0	0.0	14.6	0.0	-8.3	-6.3	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	14.6	0.0	-8.3	-6.3	0.0	0.0	0.0	0.0

3007 TRANSFER FROM SUPPLIES TO EQUIPMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	8.9	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	8.9	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4100	PROVIDE SUFFICIENT 24-HOUR-A-DAY STAFFING												
AGY:	0.0	0.0	84.2	84.2	0.0	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	84.2	84.2	0.0	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4101	REPLACE ANTIQUATED EQUIPMENT												
AGY:	0.0	0.0	32.9	32.9	0.0	0.0	0.0	0.0	32.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.9	32.9	0.0	0.0	0.0	0.0	32.9	0.0	0.0	0.0	0.0
4118	FULLY FUND NURSES/PHYSICAL THERAPISTS UPGRADES												
AGY:	0.0	0.0	58.8	58.8	0.0	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.8	58.8	0.0	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4154	POSITION RECLASSIFICATION												
AGY:	-2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-02-00 (0-02-03512-0029)

STATE OF ALASKA -- COMPLEMENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3296.4	3205.6	9.3	50.4	3205.6	3469.1	3469.1	3469.1	3469.1	3418.7	3418.7	50.4	
02 TRAVEL	7.6	5.3			5.3	5.3	5.3	5.3	5.3	5.3	5.3		
03 CONTRACTUAL	566.6	617.7	34.9		617.7	633.9	633.9	633.9	633.9	633.9	633.9		
04 COMMODITIES	217.7	190.4	10.0		190.4	205.2	205.2	205.2	205.2	205.2	205.2		
05 EQUIPMENT	10.7					29.2	29.2	29.2	29.2	29.2	29.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.9	20.0			20.0	10.5	10.5	10.5	10.5	10.5	10.5		
08 MISC.													
** TOTAL EXPEND	4117.9	4039.0	54.2	50.4	4039.0	4353.2	4353.2	4353.2	4353.2	4302.8	4302.8	50.4	
09 I-A TRANSFER		95.3			95.3	95.3	95.3	95.3	95.3	95.3	95.3		
1004 GEN FUND	3603.8	3516.6		50.4	3516.6	3722.7	3722.7	3722.7	3722.7	3672.3	3672.3	50.4	
1005 GF/PRGM	514.1	522.4	54.2		522.4	630.5	630.5	630.5	630.5	630.5	630.5		
15 FULL TIME	74.0	74.0			74.0	79.0	79.0	79.0	79.0	79.0	79.0		
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY	4.0	4.0			4.0	12.0	12.0	12.0	12.0	12.0	12.0		
18 STAFF MONTHS	964.0	964.0			964.0	1059.7	1059.7	1059.7	1059.7	1059.7	1059.7		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INST EDUCATION COORD	FAIRBANKS	F	01 PERS. SERV.	56.6	1004 GEN FUND	40.9	1	1	1	1
			POS'N COST	56.6	1005 GF/PRGM	15.7				
2 NURSING AIDE	FAIRBANKS	F	01 PERS. SERV.	28.7	1004 GEN FUND	28.7	1	1	1	2
			POS'N COST	28.7						
3 NURSING AIDE	FAIRBANKS	F	01 PERS. SERV.	28.7	1004 GEN FUND	28.7	1	1	1	2
			POS'N COST	28.7						
4 NURSING AIDE	FAIRBANKS	F	01 PERS. SERV.	28.7	1004 GEN FUND	28.7	1	1	1	2
			POS'N COST	28.7						

03-02-05-02-00 (0-02-03512-0029)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

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
5 NURSING AIDE	FAIRBANKS	F	01	PERS. SERV.	28.7		1004 GEN FUND	28.7	1	1	1	1	2
				POS'N COST	28.7								
** NEW POSITION TOTALS			** TOTAL COST			171.4		5	5	5	5	5	

NEW POSITION FOOTNOTES...

- 1 COORDINATOR WOULD DEVELOP THE INSERVICE AND TRAINING PROGRAM.
- 2 PROVIDE NECESSARY 24-HOUR-A-DAY COVERAGE IN THE NURSING UNIT.

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

REVISED PROGRAMS: 90-0489 \$54.2

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$50.4

SPECIAL APPROPRIATIONS: SB 526 \$50.4

NEW LEGISLATION...

- SB 526
FY1990 SALARY AND BENEFIT INCREASE: SEC. 16(A), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$50.4 GF
- SB 526
FY1991 SALARY AND BENEFIT INCREASE: SEC. 16(B), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$50.4 GF

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	FAIRBANKS	FULL	1	56.6		56.6	
2 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
3 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
4 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
5 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
** TOTALS			5	171.4		171.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,302.8) VERSUS GOV AMD (\$4,353.2)
01 PERS. SERV.	-50.4	-1.5%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$50.4> GF.
** TOTALS	-50.4	-1.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	FAIRBANKS	FULL	1	56.6		56.6	
2 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
3 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
4 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
5 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
** TOTALS			5	171.4		171.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,302.8) VERSUS GOV AMD (\$4,353.2)
01 PERS. SERV.	-50.4	-1.5%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$50.4> GF.
** TOTALS	-50.4	-1.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	FAIRBANKS	FULL	1	56.6		56.6	
2 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
3 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
4 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
5 NURSING AIDE	FAIRBANKS	FULL	1	28.7		28.7	
** TOTALS			5	171.4		171.4	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

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

3011	TRANSFER GRANTS TO SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	-9.5	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	-9.5	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4102	NURSING AIDES/ASSISTED LIVING													
AGY:	4.0	0.0	114.8	114.8	0.0	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	114.8	114.8	0.0	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4103	INSTITUTIONAL EDUCATION COORDINATOR FUNDING													
AGY:	1.0	0.0	56.6	56.6	0.0	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	56.6	56.6	0.0	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4104	PROVIDE SUFFICIENT 24-HOUR-A-DAY STAFFING													
AGY:	0.0	0.0	41.7	41.7	0.0	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	41.7	41.7	0.0	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4105	INCREASE CONTRACTUAL SERVICES/SUPPLIES/EQUIPMENT													
AGY:	0.0	0.0	50.7	50.7	0.0	0.0	0.0	16.2	5.3	29.2	0.0	0.0	0.0	
GOV:	0.0	0.0	50.7	50.7	0.0	0.0	0.0	16.2	5.3	29.2	0.0	0.0	0.0	
4119	FULLY FUND NURSES/PHYSICAL THERAPISTS UPGRADES													
AGY:	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-02-05-03-00 (0-02-03513-0030)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3340.6	3170.7	12.2	54.6	3170.7	3309.5	3309.5	3309.5	3309.5	3254.9	3254.9	54.6	
02 TRAVEL	3.6	5.2			5.2	5.2	5.2	5.2	5.2	5.2	5.2		
03 CONTRACTUAL	475.5	578.7	19.1		578.7	538.7	538.7	538.7	538.7	538.7	538.7		
04 COMMODITIES	163.4	139.9			139.9	194.9	194.9	194.9	194.9	194.9	194.9		
05 EQUIPMENT	64.9					25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.4	26.2			26.2	26.2	26.2	26.2	26.2	26.2	26.2		
08 MISC.													
** TOTAL EXPEND	4063.4	3920.7	31.3	54.6	3920.7	4099.5	4099.5	4099.5	4099.5	4044.9	4044.9	54.6	
09 I-A TRANSFER		89.6			89.6	89.6	89.6	89.6	89.6	89.6	89.6		
1004 GEN FUND	3594.5	3445.7		54.6	3445.7	3581.1	3581.1	3581.1	3581.1	3526.5	3526.5	54.6	
1005 GF/PRGM	468.9	475.0	31.3		475.0	518.4	518.4	518.4	518.4	518.4	518.4		
15 FULL TIME	78.0	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
16 PART TIME	10.0	10.0			12.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY	6.0	6.0			6.0	11.0	11.0	11.0	11.0	11.0	11.0		
18 STAFF MONTHS	1049.3	1013.3			1024.3	1028.7	1028.7	1028.7	1028.7	1028.7	1028.7		

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

REVISED PROGRAMS: 90-0489 \$31.3

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$54.6

SPECIAL APPROPRIATIONS: SB 526 \$54.6

NEW LEGISLATION...

SB 526

FY1990 SALARY AND BENEFIT INCREASE: SEC. 16(A), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$54.6 GF

SB 526

FY1991 SALARY AND BENEFIT INCREASE: SEC. 16(B), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$54.6 GF

03-02-05-03-00 (0-02-03513-0030)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,044.9) VERSUS GOV AMD (\$4,099.5)
01 PERS. SERV.	-54.6	-1.6%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$54.6> GF.
** TOTALS	-54.6	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,044.9) VERSUS GOV AMD (\$4,099.5)
01 PERS. SERV.	-54.6	-1.6%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$54.6> GF.
** TOTALS	-54.6	-1.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1401	POSITION & STAFF MONTHS ADJUSTMENTS												
AGY:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3015	RESOLVE LICENSING DEFICIENCIES												
AGY:	0.0	3.0	78.2	78.2	0.0	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	3.0	78.2	78.2	0.0	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3017 INCREASE SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	40.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	40.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4106	INCREASE HOUSEKEEPING SUPERVISION												
AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4108	INCREASE SUPPLIES AND EQUIPMENT												
AGY:	0.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	15.0	25.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	15.0	25.0	0.0	0.0	0.0
4120	FULLY FUND NURSES/PHYSICAL THERAPISTS UPGRADES												
AGY:	0.0	0.0	54.6	54.6	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.6	54.6	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4155	NON-PERMANENT COVERAGE FOR LONG TERM CARE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-05-00 (0-02-03514-0031)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6489.8	6545.3	25.4	140.6	6545.3	6660.0	6660.0	6660.0	6660.0	6519.4	6519.4	140.6	
02 TRAVEL	10.5	5.9			5.9	5.9	5.9	5.9	5.9	5.9	5.9		
03 CONTRACTUAL	897.9	937.9	68.0		937.9	1016.2	1016.2	1016.2	1016.2	1016.2	1016.2		
04 COMMODITIES	362.0	345.0			345.0	433.4	433.4	433.4	433.4	433.4	433.4		
05 EQUIPMENT	64.5					37.0	37.0	37.0	37.0	37.0	37.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	31.6	23.7			23.7	23.7	23.7	23.7	23.7	23.7	23.7		
08 MISC.													
** TOTAL EXPEND	7856.3	7857.8	93.4	140.6	7857.8	8176.2	8176.2	8176.2	8176.2	8035.6	8035.6	140.6	
09 I-A TRANSFER		179.4			179.4	179.4	179.4	179.4	179.4	179.4	179.4		
1004 GEN FUND	6750.2	6718.0		140.6	6718.0	6895.4	6895.4	6895.4	6895.4	6754.8	6754.8	140.6	
1005 GF/PRGM	1106.1	1139.8	93.4		1139.8	1280.8	1280.8	1280.8	1280.8	1280.8	1280.8		
15 FULL TIME	157.0	157.0			157.0	158.0	158.0	158.0	158.0	158.0	158.0		
16 PART TIME	30.0	28.0			28.0	24.0	24.0	24.0	24.0	24.0	24.0		
17 TEMPORARY						19.0	19.0	19.0	19.0	19.0	19.0		
18 STAFF MONTHS	2034.6	2054.6			2054.6	2113.6	2113.6	2113.6	2113.6	2113.6	2113.6		

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

REVISED PROGRAMS: 90-0489 \$93.4

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$140.6

SPECIAL APPROPRIATIONS: SB 526 \$140.6

NEW LEGISLATION...

SB 526

FY1990 SALARY AND BENEFIT INCREASE: SEC. 16(A), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$140.6 GF

SB 526

FY1991 SALARY AND BENEFIT INCREASE: SEC. 16(B), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$140.6 GF

03-02-05-05-00 (0-02-03514-0031)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$8,035.6) VERSUS GOV AMD (\$8,176.2)
01 PERS. SERV.	-140.6 -2.1%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$140.6> GF.
** TOTALS	-140.6 -1.7%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$8,035.6) VERSUS GOV AMD (\$8,176.2)
01 PERS. SERV.	-140.6 -2.1%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$140.6> GF.
** TOTALS	-140.6 -1.7%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3025	RESOLVE LICENSING DEFICIENCIES										
AGY:	0.0	-3.0	-78.2	-78.2	0.0	-78.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-3.0	-78.2	-78.2	0.0	-78.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
4107	ACTIVITIES THERAPY										
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4109 PROVIDE SUFFICIENT 24-HOUR-A-DAY STAFFING

AGY:	0.0	0.0	52.3	52.3	0.0	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.3	52.3	0.0	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4110 INCREASE CONTRACTUAL SERVICES/SUPPLIES/EQUIPMENT

AGY:	0.0	0.0	203.7	203.7	0.0	0.0	0.0	78.3	88.4	37.0	0.0	0.0	0.0
GOV:	0.0	0.0	203.7	203.7	0.0	0.0	0.0	78.3	88.4	37.0	0.0	0.0	0.0

4121 FULLY FUND NURSES/PHYSICAL THERAPISTS UPGRADES

AGY:	0.0	0.0	140.6	140.6	0.0	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	140.6	140.6	0.0	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-08-00 (0-02-03515-0032)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1956.2	1709.7	5.4	37.8	1709.7	2038.8	2038.8	2038.8	2038.8	2001.0	2001.0	37.8	
02 TRAVEL	10.5	4.5			4.5	5.5	5.5	5.5	5.5	5.5	5.5		
03 CONTRACTUAL	345.7	436.3	16.3		436.3	436.3	436.3	436.3	436.3	436.3	436.3		
04 COMMODITIES	91.2	173.1			173.1	114.0	114.0	114.0	114.0	114.0	114.0		
05 EQUIPMENT	17.0					20.5	20.5	20.5	20.5	20.5	20.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	12.7	3.5			3.5	12.9	12.9	12.9	12.9	12.9	12.9		
08 MISC.													
** TOTAL EXPEND	2433.3	2327.1	21.7	37.8	2327.1	2628.0	2628.0	2628.0	2628.0	2590.2	2590.2	37.8	
09 I-A TRANSFER		55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
1004 GEN FUND	2188.6	2082.4		37.8	2082.4	2333.6	2333.6	2333.6	2333.6	2295.8	2295.8	37.8	
1005 GF/PRGM	244.7	244.7	21.7		244.7	294.4	294.4	294.4	294.4	294.4	294.4		
15 FULL TIME	42.0	40.0			40.0	42.0	42.0	42.0	42.0	42.0	42.0		
16 PART TIME	11.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
17 TEMPORARY						8.0	8.0	8.0	8.0	8.0	8.0		
18 STAFF MONTHS	594.0	586.0			586.0	632.7	632.7	632.7	632.7	632.7	632.7		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INST EDUCATION COORD	KETCHIKAN	P	01 PERS. SERV.	27.4	1004 GEN FUND	20.0				
					1005 GF/PRGM	7.4				
2 SUPPLY TECHNICIAN II	KETCHIKAN	F	01 PERS. SERV.	35.7	1004 GEN FUND	35.7				
			POS'N COST	35.7						
** NEW POSITION TOTALS			** TOTAL COST	63.1		2	2	2	2	2

03-02-05-08-00 (0-02-03515-0032)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 COORDINATOR WOULD DEVELOP THE INSERVICE AND TRAINING PROGRAM.
- 2 FULL-TIME EMPLOYEE DEDICATED TO PURCHASING.

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

REVISED PROGRAMS: 90-0489 \$21.7

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$37.8

SPECIAL APPROPRIATIONS: SB 526 \$37.8

NEW LEGISLATION...

SB 526
FY1990 SALARY AND BENEFIT INCREASE: SEC. 16(A), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$37.8 GF

SB 526
FY1991 SALARY AND BENEFIT INCREASE: SEC. 16(B), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$37.8 GF

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	KETCHIKAN	PART	1	27.4		27.4	
2 SUPPLY TECHNICIAN II	KETCHIKAN	FULL	1	35.7		35.7	
** TOTALS			2	63.1		63.1	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,590.2) VERSUS GOV AMD (\$2,628.0)
01 PERS. SERV.	-37.8 -1.9%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$37.8> GF.
** TOTALS	-37.8 -1.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	KETCHIKAN	PART	1	27.4		27.4	
2 SUPPLY TECHNICIAN II	KETCHIKAN	FULL	1	35.7		35.7	
** TOTALS			2	63.1		63.1	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$2,590.2) VERSUS GOV AMD (\$2,628.0)
01 PERS. SERV.	-37.8	-1.9%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$37.8> GF.
** TOTALS	-37.8	-1.4%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 INST EDUCATION COORD		KETCHIKAN	PART	1	27.4		27.4	
2 SUPPLY TECHNICIAN II		KETCHIKAN	FULL	1	35.7		35.7	
** TOTALS				2	63.1		63.1	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	TRANSFER SUPPLIES TO PERSONAL SERVICES	AGY:	1.0	1.0	0.0	0.0	0.0	59.1	0.0	0.0	0.0	-59.1	0.0	0.0	0.0	0.0
		GOV:	1.0	1.0	0.0	0.0	0.0	59.1	0.0	0.0	0.0	-59.1	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4111	INCREASE INSTITUTIONAL EDUCATION COORDINATOR/SUPPLY TECHNICIAN	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	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	0.0
4112	MEDICAL RECORDS/CLERICAL SUPPORT	AGY:	1.0	-1.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	1.0	-1.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4113 PROVIDE SUFFICIENT 24-HOUR-A-DAY STAFFING

AGY:	0.0	0.0	216.8	216.8	0.0	216.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	216.8	216.8	0.0	216.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4114 INCREASE TRAVEL/EQUIPMENT/GRANTS

AGY:	0.0	0.0	30.9	30.9	0.0	0.0	1.0	0.0	0.0	20.5	0.0	9.4	0.0
GOV:	0.0	0.0	30.9	30.9	0.0	0.0	1.0	0.0	0.0	20.5	0.0	9.4	0.0

4122 FULLY FUND NURSES/PHYSICAL THERAPISTS UPGRADES

AGY:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-09-00 (0-02-03517-0033)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1340.8	1478.8	5.9	37.8	1478.8	1498.6	1498.6	1498.6	1498.6	1460.8	1460.8	37.8	
02 TRAVEL	2.1	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	623.0	687.0	10.0		687.0	771.5	771.5	771.5	771.5	771.5	771.5		
04 COMMODITIES	45.5	64.0	23.7		64.0	96.5	96.5	96.5	96.5	96.5	96.5		
05 EQUIPMENT	18.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.9	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
08 MISC.													
** TOTAL EXPEND	2037.3	2237.8	39.6	37.8	2237.8	2374.6	2374.6	2374.6	2374.6	2336.8	2336.8	37.8	
09 I-A TRANSFER													
1004 GEN FUND	1787.3	1987.8		37.8	1987.8	2049.5	2049.5	2049.5	2049.5	2011.7	2011.7	37.8	
1005 GF/PRGM	250.0	250.0	39.6		250.0	325.1	325.1	325.1	325.1	325.1	325.1		
15 FULL TIME	32.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME	7.0	7.0			7.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY	3.0	3.0			3.0	5.0	5.0	5.0	5.0	5.0	5.0		
18 STAFF MONTHS	463.6	463.6			463.6	472.4	472.4	472.4	472.4	472.4	472.4		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INST EDUCATION COORD	JUNEAU	P	01 PERS. SERV.	26.1	1004 GEN FUND	23.8	1	1	1	1
			POS'N COST	26.1	1005 GF/PRGM	2.3				
** NEW POSITION TOTALS			** TOTAL COST	26.1			1	1	1	1

NEW POSITION FOOTNOTES...

1 COORDINATOR WOULD DEVELOP THE INSERVICE AND TRAINING PROGRAM.

03-02-05-09-00 (0-02-03517-0033)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

REVISED PROGRAMS: 90-0489 \$39.6

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$37.8

SPECIAL APPROPRIATIONS: SB 526 \$37.8

NEW LEGISLATION...

SB 526

FY1990 SALARY AND BENEFIT INCREASE: SEC. 16(A), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$37.8 GF

SB 526

FY1991 SALARY AND BENEFIT INCREASE: SEC. 16(B), FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE, \$37.8 GF

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	JUNEAU	PART 1	26.1		26.1	
** TOTALS		1	26.1		26.1	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,336.8) VERSUS GOV AMD (\$2,374.6)
01 PERS. SERV.	-37.8 -2.5%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$37.8> GF.
** TOTALS	-37.8 -1.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INST EDUCATION COORD	JUNEAU	PART 1	26.1		26.1	
** TOTALS		1	26.1		26.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,336.8) VERSUS GOV AMD (\$2,374.6)
01 PERS. SERV.	-37.8	-2.5%	DELETE FUNDING FOR NURSE/PHYSICAL THERAPIST UPGRADE <\$37.8> GF.
** TOTALS	-37.8	-1.6%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 INST EDUCATION COORD		JUNEAU	PART	1	26.1		26.1	
** TOTALS				1	26.1		26.1	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3039	PROFESSIONAL & OTHER SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	-84.5	0.0	84.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-84.5	0.0	84.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4115	NON-PERMANENT COVERAGE FOR LONG-TERM CARE												
AGY:	0.0	0.0	40.3	40.3	0.0	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.3	40.3	0.0	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4116	INCREASE INSTITUTIONAL EDUCATION COORDINATOR												
AGY:	0.0	1.0	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	1.0	26.2	26.2	0.0	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4117 INCREASE MEDICAL SUPPLIES

AGY:	0.0	0.0	32.5	32.5	0.0	0.0	0.0	0.0	32.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.5	32.5	0.0	0.0	0.0	0.0	32.5	0.0	0.0	0.0	0.0

4123 FULLY FUND NURSES/PHYSICAL THERAPISTS UPGRADES

AGY:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-11-00 (0-02-03520-0034)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	262.8	262.8		320.0	255.8	292.8	292.8	292.8	292.8	292.8	292.8		
02 TRAVEL	8.7	4.3			4.3	5.5	5.5	5.5	5.5	5.5	5.5		
03 CONTRACTUAL	12.6	19.8			19.8	33.3	33.3	33.3	33.3	33.3	33.3		
04 COMMODITIES	2.9	1.0		38.3	1.0	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-7.0											
** TOTAL EXPEND	287.7	280.9		358.3	280.9	335.9	335.9	335.9	335.9	335.9	335.9		
09 I-A TRANSFER		9.6			9.6	9.6	9.6	9.6	9.6	9.6	9.6		
1004 GEN FUND	287.7	280.9		358.3	280.9	335.9	335.9	335.9	335.9	335.9	335.9		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$358.3

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 3, INCREASED OPERATING COSTS, \$358.3 GF

03-02-05-11-00 (0-02-03520-0034)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1302	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
GOV:	0.0	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3043	REALIGN PROJECT EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	1.2	-4.5	3.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	1.2	-4.5	3.3	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4157	PROGRAM NURSE CONSULTANT												
AGY:	0.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4158	ADMINISTRATIVE SUPPORT OF PIONEERS' BENEFITS PROGRAM												
AGY:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0

03-02-05-15-00 (0-02-03521-0035)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	7.8	8.5			8.5	13.0	13.0	13.0	13.0	13.0	13.0		
03 CONTRACTUAL	2.2	1.5			1.5	2.0	2.0	2.0	2.0	2.0	2.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10.0	10.0			10.0	15.0	15.0	15.0	15.0	15.0	15.0		
09 I-A TRANSFER													
1004 GEN FUND	10.0	10.0			10.0	15.0	15.0	15.0	15.0	15.0	15.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-05-15-00 (0-02-03521-0035)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4142	FULLY FUND BOARD TOUR OF SIX HOMES												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	4.5	0.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	4.5	0.5	0.0	0.0	0.0	0.0	0.0

03-02-06-05-00 (0-02-03530-0036)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	741.6	798.7	32.2	38.7	771.7	863.0	786.2	804.9	804.9	804.9	804.9	101.7	
02 TRAVEL	123.6	59.0	5.3		59.0	134.5	77.3	80.6	80.6	80.6	80.6	35.0	
03 CONTRACTUAL	157.6	195.2	2.5		195.2	415.8	221.8	225.7	225.7	225.7	225.7	147.9	
04 COMMODITIES	9.2	10.5			10.5	13.1	11.1	12.1	12.1	12.1	12.1	3.5	
05 EQUIPMENT	9.9											5.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	8297.8	8350.0			8350.0	11935.3	9506.0	9506.0	9506.0	9588.0	9588.0		
08 MISC.		-27.0											
** TOTAL EXPEND	9339.7	9386.4	40.0	38.7	9386.4	13361.7	10602.4	10629.3	10629.3	10711.3	10711.3	293.6	
09 I-A TRANSFER													
1002 FED RCPTS	5488.3	5707.8	40.0		5707.8	5767.8	5767.8	5794.7	5794.7	5794.7	5794.7		
1003 G/F MATCH	908.2	915.5			915.5	921.9	921.9	921.9	921.9	921.9	921.9		
1004 GEN FUND	2873.1	2763.1		38.7	2763.1	4046.0	2916.7	2916.7	2916.7	2998.7	2998.7	183.6	
1005 GF/PRGM						250.0							
1006 GF/MHTIA						2376.0	996.0	996.0	996.0	996.0	996.0		
1007 I/A RCPTS	70.1											110.0	
15 FULL TIME	15.0	14.0			14.0	13.0	13.0	14.0	14.0	14.0	14.0	1.0	
16 PART TIME	2.0	2.0			2.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0	
17 TEMPORARY			1.0			3.0	1.0					1.0	
18 STAFF MONTHS	192.4	204.0	7.0		180.0	211.0	189.0	192.0	192.0	192.0	192.0	34.0	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 EDUCATION SPEC I	JUNEAU	F	01 PERS. SERV.	18.7	1002 FED RCPTS	26.9	1	1	1	1	1
			02 TRAVEL	3.3							
			03 CONTRACTUAL	3.9							
			04 COMMODITIES	1.0							
			POS'N COST	26.9							
** NEW POSITION TOTALS			** TOTAL COST	26.9		1	1	1	1	1	

03-02-06-05-00 (0-02-03530-0036)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22

5/22/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 PFT CURRICULUM DEVELOPMENT SPECIALIST-DELETED AT END OF PROJECT.

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

REVISED PROGRAMS: 90-0252 \$40.0

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$38.7

FISCAL NOTES: SB 334 \$110.0, SCR 36 \$183.6

NEW LEGISLATION...

SB 334
MEDICAID WAIVERS FOR HOME-BASED SERVICESSCR 36
CONFERENCE ON AGINGHB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 4, ARBITRATION AWARD TO EMPLOYEE, \$38.7 GF

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPEC I	JUNEAU	FULL	1	18.7	18.7		
** TOTALS			1	18.7	18.7		

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	82.0 0.9%	SENATE (\$10,711.3) VERSUS GOV AMD (\$10,629.3)
** TOTALS	82.0 0.8%	ADD FOR: CASE MANAGEMENT SERVICES \$40.0 GF, PETERSBURG NUTRITION PROGRAM \$42.0 GF.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPEC I	JUNEAU	FULL	1	18.7	18.7		
** TOTALS			1	18.7	18.7		

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

OBJECT GROUP	VARIATION		DESCRIPTION:
07 GRANTS, CLMS	82.0	0.9%	C. C. (\$10,711.3) VERSUS GOV AMD (\$10,629.3)
			ADD FOR: CASE MANAGEMENT SERVICES \$40.0 GF, PETERSBURG NUTRITION PROGRAM \$42.0 GF.
** TOTALS	82.0	0.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPEC I	JUNEAU	FULL	1	18.7	18.7		
** TOTALS			1	18.7	18.7		

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1303	MISC. RED. ADJ. & STAFF MONTH ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0
GOV:	0.0	0.0	0.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3047	TRANSFER GENERAL FUND MATCH TO MEET FEDERAL REQUIREMENTS												
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
3049	TRANSFER DHSS FUNDS FOR SENILE PERSONS TO DOA/OAC												
AGY:	0.0	0.0	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0
GOV:	0.0	0.0	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0

1991-1992 FISCAL YEAR REVENUE ESTIMATE												
	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
AGY:	-1.0	1.0	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

[illegible]

4205 EXTEND SENIOR SERVICES TO UNSERVED COMMUNITIES

AGY:	0.0	0.0	398.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	398.0	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

4206 1991 ALASKA AND WHITE HOUSE CONFERENCES ON AGING

AGY:	0.0	0.0	250.0	250.0	0.0	76.8	30.2	141.0	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5015	AMEND	REF.4156,	OAC RURAL HOME HEALTH AIDE TRAINING GRANT											
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	26.9	0.0	26.9	18.7	3.3	3.9	1.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:22 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	783.6		783.6	783.6	783.6	783.6	783.6	783.6	783.6		
SECOND JUDICIAL DISTRICT	645.4	55.9	645.4	796.5	701.3	701.3	755.3	645.4	755.3		
THIRD JUDICIAL DISTRICT	3126.5	93.0	3126.5	3336.9	3219.5	3219.5	3269.6	3126.5	3269.6		
FOURTH JUDICIAL DISTRICT	1528.1	33.7	1528.1	1581.1	1561.8	1561.8	1561.8	1528.1	1561.8		
ADMINISTRATION AND SUPPORT	226.0	101.0	226.0	294.0	305.0	305.0	305.0	226.0	305.0		
** TOTAL	6309.6	283.6	6309.6	6792.1	6571.2	6571.2	6675.3	6309.6	6675.3		
** CHANGE VERSUS FY90AUTH				7.6%	4.1%	4.1%	5.8%		5.8%		
OBJECT DESCRIPTION											
PERS. SERV.	5426.0	193.6	5426.0	5821.9	5619.6	5619.6	5723.7	5426.0	5723.7		
TRAVEL	262.5		262.5	262.5	262.5	262.5	262.5	262.5	262.5		
CONTRACTUAL	539.1	90.0	531.1	620.7	602.1	602.1	602.1	534.1	602.1		
COMMODITIES	87.0		87.0	87.0	87.0	87.0	87.0	87.0	87.0		
LANDS/BLDGS	3.0		3.0								
MISC.	-8.0										
FUNDING SUMMARY											
GENERAL FUND	6309.6	283.6	6309.6	6792.1	6571.2	6571.2	6675.3	6309.6	6675.3		
** GENERAL FUND CHANGE VS. FY90AUTH				7.6%	4.1%	4.1%	5.8%		5.8%		
POSITIONS											
FULL TIME	91.0		91.0	93.0	91.0	91.0	93.0	91.0	93.0		
PART TIME							1.0		1.0		
STAFF MONTHS	1092.0		1092.0	1116.0	1092.0	1092.0	1116.0	1092.0	1116.0		

07-02-01-01-00 (0-02-03541-0038)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	681.5	687.5			687.5	687.5	687.5	687.5	687.5	687.5	687.5		
02 TRAVEL	40.1	40.8			40.8	40.8	40.8	40.8	40.8	40.8	40.8		
03 CONTRACTUAL	45.3	43.2			43.2	44.2	44.2	44.2	44.2	44.2	44.2		
04 COMMODITIES	10.7	11.1			11.1	11.1	11.1	11.1	11.1	11.1	11.1		
05 EQUIPMENT													
06 LANDS/BLDGS		1.0			1.0								
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	777.6	783.6			783.6	783.6	783.6	783.6	783.6	783.6	783.6		
09 I-A TRANSFER													
1004 GEN FUND	777.6	783.6			783.6	783.6	783.6	783.6	783.6	783.6	783.6		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

07-02-01-01-00 (0-02-03541-0038)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3053	RISK INSURANCE - KETCHIKAN ASHA COURT BUILDING												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0.0

07-02-01-02-00 (0-02-03542-0039)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	608.4	530.9		55.9	530.9	682.0	586.8	586.8	640.8	530.9	640.8		
02 TRAVEL	41.3	43.1			43.1	43.1	43.1	43.1	43.1	43.1	43.1		
03 CONTRACTUAL	58.5	52.6			52.6	52.6	52.6	52.6	52.6	52.6	52.6		
04 COMMODITIES	14.7	18.8			18.8	18.8	18.8	18.8	18.8	18.8	18.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	722.9	645.4		55.9	645.4	796.5	701.3	701.3	755.3	645.4	755.3		
09 I-A TRANSFER													
1004 GEN FUND	722.9	645.4		55.9	645.4	796.5	701.3	701.3	755.3	645.4	755.3		
15 FULL TIME	8.0	8.0			8.0	9.0	8.0	8.0	9.0	8.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	108.0	96.0	96.0	105.0	96.0	105.0		

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 ATTORNEY III	BARROW	F	01 PERS. SERV. POS'N COST	54.0 54.0	1004 GEN FUND	54.0	1	0	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	54.0			1	0	1	0	1	

NEW POSITION FOOTNOTES...

1 PFT POSITION FOR BARROW PUBLIC DEFENDER - 9 MOS. FUNDING.

07-02-01-02-00 (0-02-03542-0039)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$55.9

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 5, ELIMINATE FORCED LEAVE WITHOUT PAY. ALLOCATED \$55.9 OUT OF \$193.6 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$755.3) VERSUS GOV AMD (\$701.3)
01 PERS. SERV.	54.0	9.2%	ADD SUBSTANCE ABUSE PACKAGE, 1 PFT \$54.0 GF.
** TOTALS	54.0	7.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	BARROW	FULL	1	54.0		54.0	
** TOTALS			1	54.0		54.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$645.4) VERSUS GOV AMD (\$701.3)
01 PERS. SERV.	-55.9	-9.5%	DELETE FUNDING: FORCED LWOP <\$55.9> GF.
** TOTALS	-55.9	-8.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	54.0 9.2%	ADD SUBSTANCE ABUSE PACKAGE, 1 PFT \$54.0 GF.
** TOTALS	54.0 7.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	BARROW	FULL 1	54.0		54.0	
** TOTALS		1	54.0		54.0	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4127	ELIMINATE FORCED LEAVE WITHOUT PAY IN SECOND DISTRICT												
AGY:	0.0	0.0	64.0	64.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.9	55.9	0.0	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4207	BARROW - ATTORNEY III												
AGY:	1.0	0.0	87.1	87.1	0.0	87.1	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

07-02-01-03-00 (0-02-03543-0040)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2757.0	2634.5		93.0	2634.5	2826.3	2727.5	2727.5	2777.6	2634.5	2777.6		
02 TRAVEL	89.5	93.0			93.0	93.0	93.0	93.0	93.0	93.0	93.0		
03 CONTRACTUAL	289.7	355.5			355.5	376.1	357.5	357.5	357.5	357.5	357.5		
04 COMMODITIES	42.4	41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
05 EQUIPMENT													
06 LANDS/BLDG		2.0			2.0								
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3178.6	3126.5		93.0	3126.5	3336.9	3219.5	3219.5	3269.6	3126.5	3269.6		
09 I-A TRANSFER													
1004 GEN FUND	3178.6	3126.5		93.0	3126.5	3336.9	3219.5	3219.5	3269.6	3126.5	3269.6		
15 FULL TIME	47.0	47.0			47.0	48.0	47.0	47.0	48.0	47.0	48.0		
16 PART TIME									1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	564.0	564.0			564.0	576.0	564.0	564.0	579.0	564.0	579.0		

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 LEGAL SECRETARY I	KENAI	P	01 PERS. SERV. 17.0 POS'N COST 17.0	1004 GEN FUND 17.0	1	0	1	0	1	1
2 ATTORNEY III	KENAI	F	01 PERS. SERV. 50.1 POS'N COST 50.1	1004 GEN FUND 50.1	1	0	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST 67.1		2	0	2	0	2	

NEW POSITION FOOTNOTES...

- 1 1 PPT POSITION-KENAI PUBLIC DEFENDER-NO NEW FUNDS ADDED.
2 PPT POSITION FOR KENAI PUBLIC DEFENDER - 9 MOS. FUNDING.

07-02-01-03-00 (0-02-03543-0040)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22

5/22/90

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$93.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 5, ELIMINATE FORCED LEAVE WITHOUT PAY. ALLOCATED \$93.0 OUT OF TOTAL \$193.6 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,269.6) VERSUS GOV AMD (\$3,219.5)
01 PERS. SERV.	50.1	1.8%	ADD SUBSTANCE ABUSE PACKAGE, 1 PFT \$50.1 GF.
** TOTALS	50.1	1.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LEGAL SECRETARY I	KENAI	PART	1	17.0		17.0	
2 ATTORNEY III	KENAI	FULL	1	50.1		50.1	
** TOTALS			2	67.1		67.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,126.5) VERSUS GOV AMD (\$3,219.5)
01 PERS. SERV.	-93.0	-3.4%	DELETE FUNDING: FORCED LWOP <\$93.0> GF.
** TOTALS	-93.0	-2.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	50.1 1.8%	C. C. (\$3,269.6) VERSUS GOV AMD (\$3,219.5)
** TOTALS	50.1 1.6%	ADD SUBSTANCE ABUSE PACKAGE, 1 PFT \$50.1 GF.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LEGAL SECRETARY I	KENAI	PART	1	17.0		17.0	
2 ATTORNEY III	KENAI	FULL	1	50.1		50.1	
** TOTALS			2	67.1		67.1	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3055	RISK INSURANCE - KENAI/VALDEZ ASHA COURT BUILDINGS	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	-2.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	-2.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4128	ELIMINATE FORCED LEAVE WITHOUT PAY IN THIRD DISTRICT	AGY:	0.0	0.0	125.8	125.8	0.0	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	93.0	93.0	0.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4208	ATTORNEY III - ANCHORAGE CHILDRENS SERVICES	AGY:	1.0	0.0	66.0	66.0	0.0	66.0	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

4209	OFFICE SPACE FOR ANCHORAGE AND PALMER												
AGY:	0.0	0.0	18.6	18.6	0.0	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
----- LINE ITEM IMPACT -----														
5012	INCREASED CASELOAD FOR KENAI SUPERIOR COURT													
AGY:	2.0	0.0		107.7	107.7	0.0	92.2	3.0	5.0	3.0	4.5	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

07-02-01-04-00 (0-02-03544-0041)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1402.6	1377.2		33.7	1377.2	1430.2	1410.9	1410.9	1410.9	1377.2	1410.9		
02 TRAVEL	38.8	62.9			62.9	62.9	62.9	62.9	62.9	62.9	62.9		
03 CONTRACTUAL	99.8	76.2			76.2	76.2	76.2	76.2	76.2	76.2	76.2		
04 COMMODITIES	12.3	11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1553.5	1528.1		33.7	1528.1	1581.1	1561.8	1561.8	1561.8	1528.1	1561.8		
09 I-A TRANSFER													
1004 GEN FUND	1553.5	1528.1		33.7	1528.1	1581.1	1561.8	1561.8	1561.8	1528.1	1561.8		
15 FULL TIME	21.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			252.0	252.0	252.0	252.0	252.0	252.0	252.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$33.7

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 5, ELIMINATE FORCED LEAVE WITHOUT PAY. ALLOCATED \$33.7 OUT OF TOTAL \$193.6 GF

07-02-01-04-00 (0-02-03544-0041)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,528.1) VERSUS GOV AMD (\$1,561.8)
01 PERS. SERV.	-33.7	-2.4%	DELETE FUNDING: FORCED LWOP <\$33.7> GF.
** TOTALS	-33.7	-2.2%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4129	ELIMINATE FORCED LEAVE WITHOUT PAY IN FOURTH DISTRICT													
AGY:	0.0	0.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.7	33.7	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-02-01-05-00 (0-02-03548-0042)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	166.1	195.9		11.0	195.9	195.9	206.9	206.9	206.9	195.9	206.9		
02 TRAVEL	12.6	22.7			22.7	22.7	22.7	22.7	22.7	22.7	22.7		
03 CONTRACTUAL	21.8	11.6		90.0	3.6	71.6	71.6	71.6	71.6	3.6	71.6		
04 COMMODITIES	3.7	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-8.0											
** TOTAL EXPEND	204.2	226.0		101.0	226.0	294.0	305.0	305.0	305.0	226.0	305.0		
09 I-A TRANSFER													
1004 GEN FUND	204.2	226.0		101.0	226.0	294.0	305.0	305.0	305.0	226.0	305.0		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$11.0, HB 428 \$90.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 5, ELIMINATE FORCED LEAVE WITHOUT PAY. ALLOCATED \$11.0 OUT OF TOTAL \$193.6 GF

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 54, EXTRAORDINARY FELONY CASES, \$90.0 GF

07-02-01-05-00 (0-02-03548-0042)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$226.0) VERSUS GOV AMD (\$305.0)
01 PERS. SERV.	-11.0	-5.3%	DELETE FUNDING: FORCED LWOP <\$11.0> GF.
03 CONTRACTUAL	-68.0	-95.0%	DELETE FUNDING: COMPUTERIZED LEGAL RESEARCH <\$68.0> GF.
** TOTALS	-79.0	-25.9%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1304	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	8.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	8.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003	ELIMINATE FORCED LEAVE WITHOUT PAY												
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	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4136	COMPUTERIZED LEGAL RESEARCH												
AGY:	0.0	0.0	68.0	68.0	0.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.0	68.0	0.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0

07-02-05-00-00 (0-02-03546-0043)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1620.0	1512.1			1512.1	1572.4	1572.4	1572.4	1781.4	1572.4	1781.4		
02 TRAVEL	113.4	131.0			131.0	131.0	131.0	131.0	134.0	131.0	131.0		
03 CONTRACTUAL	2364.8	2200.0		1199.2	2093.0	3662.9	2532.7	2532.7	3242.7	2032.7	3033.7		
04 COMMODITIES	24.2	19.8			19.8	19.8	19.8	19.8	22.8	19.8	19.8		
05 EQUIPMENT	1.6								14.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.5	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
08 MISC.		-107.0											
** TOTAL EXPEND	4139.5	3785.9		1199.2	3785.9	5416.1	4285.9	4285.9	5225.4	3785.9	4995.9		
09 I-A TRANSFER													
1004 GEN FUND	4117.1	3785.9		1199.2	3785.9	5416.1	4285.9	4285.9	5225.4	3207.8	4417.8		
1005 GF/PRGM	22.4												
1006 GF/MHTIA										578.1	578.1		
15 FULL TIME	28.0	27.0			28.0	28.0	28.0	28.0	32.0	28.0	32.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.0	324.0			336.0	336.0	336.0	336.0	384.0	336.0	384.0		

07-02-05-00-00 (0-02-03546-0043)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

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 PUBLIC GUARDIAN	ANCHORAGE	F	01 PERS. SERV. 45.2 02 TRAVEL 3.0 03 CONTRACTUAL 10.0 04 COMMODITIES 3.0 05 EQUIPMENT 14.5 POS'N COST 75.7	1004 GEN FUND 75.7	1	0	1	0	1	1
2 ASSOCIATE ATTORNEY	ANCHORAGE	F	01 PERS. SERV. 54.9 POS'N COST 54.9	1004 GEN FUND 54.9	1	0	1	0	1	2
3 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 69.0 POS'N COST 69.0	1004 GEN FUND 69.0	1	0	1	0	1	2
4 ACCOUNTING TECHNICIAN	ANCHORAGE	F	01 PERS. SERV. 39.9 POS'N COST 39.9	1004 GEN FUND 39.9	1	0	1	0	1	3
** NEW POSITION TOTALS			** TOTAL COST 239.5		4	0	4	0	4	

NEW POSITION FOOTNOTES...

- 1 POSITION TO REDUCE CASELOADS IN PUBLIC GUARDIAN SECTION.
- 2 POSITION TO REDUCE CASELOADS IN OFFICE OF PUBLIC ADVOCACY.
- 3 PROVIDE ACCOUNTING SUPPORT FOR OFFICE OF PUBLIC ADVOCACY.

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

SUPPLEMENTAL APPROPRIATIONS: SB 396 \$249.2, SB 396 \$950.0

NEW LEGISLATION...

SB 396

FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 3, ADDITIONAL CONTRACT COSTS FOR FY89, \$249.2 GF

SB 396

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 4, ADDITIONAL CONTRACT COSTS FOR FY90, \$950.0 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,225.4) VERSUS GOV AMD (\$4,285.9)
01 PERS. SERV.	209.0	13.3%	ADD SUBSTANCE ABUSE PACKAGE, 4 PFT \$209.0 GF.
02 TRAVEL	3.0	2.3%	ADD SUBSTANCE ABUSE PACKAGE, \$3.0 GF.
03 CONTRACTUAL	710.0	28.0%	ADD SUBSTANCE ABUSE PACKAGE, \$10.0 GF, CASELOAD CONTRACTUAL \$700.0 GF.
04 COMMODITIES	3.0	15.2%	ADD SUBSTANCE ABUSE PACKAGE, \$3.0 GF.
05 EQUIPMENT	14.5	100.0%	ADD SUBSTANCE ABUSE PACKAGE, \$14.5 GF.
** TOTALS	939.5	21.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC GUARDIAN	ANCHORAGE	FULL	1	45.2		45.2	
2 ASSOCIATE ATTORNEY	ANCHORAGE	FULL	1	54.9		54.9	
3 ATTORNEY III	ANCHORAGE	FULL	1	69.0		69.0	
4 ACCOUNTING TECHNICIAN	ANCHORAGE	FULL	1	39.9		39.9	
** TOTALS			4	209.0		209.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,785.9) VERSUS GOV AMD (\$4,285.9)
03 CONTRACTUAL	-500.0	-19.7%	DELETE FUNDING: INCREASED CASELOAD CONTRACTUAL <\$500.0> GF.
** TOTALS	-500.0	-11.7%	

NO NEW POSITIONS AUTHORIZED.

CHANGE OF FUNDING SOURCE FROM GF <\$578.1> TO GF MENTAL HEALTH TRUST ACCOUNT \$578.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,995.9) VERSUS GOV AMD (\$4,285.9)
01 PERS. SERV.	209.0	13.3%	ADD SUBSTANCE ABUSE PACKAGE, 4 PFT \$209.0 GF.
03 CONTRACTUAL	501.0	19.8%	ADD CASELOAD CONTRACTUAL \$501.0 GF.
** TOTALS	710.0	16.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC GUARDIAN	ANCHORAGE	FULL	1	45.2		45.2	
2 ASSOCIATE ATTORNEY	ANCHORAGE	FULL	1	54.9		54.9	
3 ATTORNEY III	ANCHORAGE	FULL	1	69.0		69.0	
4 ACCOUNTING TECHNICIAN	ANCHORAGE	FULL	1	39.9		39.9	
** TOTALS			4	209.0		209.0	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR REVIEW AND MAKE RECOMMENDATIONS TO IMPLEMENT
THE TRANSFER OF THE OFFICE OF PUBLIC ADVOCACY BUDGET TO THE COURT SYSTEM BUDGET.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	HCR 15: CITIZEN REVIEW BOARDS FOR FOSTER CARE														
AGY:	0.0	0.0	77.5	77.5	0.0	0.0	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	77.5	77.5	0.0	0.0	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1206	HCR 15: CITIZEN REVIEW BOARDS FOR FOSTER CARE														
AGY:	0.0	0.0	-77.5	-77.5	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-77.5	-77.5	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1305	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.0
1701	POSITION ADJUSTMENT FOR CASELOAD INCREASES														
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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3008 OFFICE OF PUBLIC ADVOCACY CASELOAD

AGY:	0.0	0.0	0.0	0.0	0.0	60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4126	INCREASED CASELOAD CONTRACTUAL COSTS												
AGY:	0.0	0.0	1630.2	1630.2	0.0	0.0	0.0	1630.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:22

5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	740.7	5769.6	740.7	740.7	740.7	740.7	740.7	740.7	740.7	570.8	
ADMINISTRATIVE SERVICES	1376.7	31.8	1376.7	1465.1	1376.7	1376.7	1376.7	1376.7	1376.7		
MUNICIPAL GRANTS	153.7		153.7	164.0	153.7	153.7	163.7	153.7	153.7		
CIP DIRECT CHARGE POSITIONS	305.5		305.5	305.5	305.5	506.5	506.5	506.5	506.5		
PERSONNEL	2061.5		2071.5	2151.2	2070.2	2070.2	2154.4	2070.2	2118.7		
PRODUCTIVITY IMPROVEMENT CTR	367.1		367.1	407.1	367.1	367.1	367.1	367.1	367.1		
LABOR RELATIONS	720.2		720.2	920.6	920.6	1444.5	920.6	720.2	920.6		
FINANCE	2713.4		2760.3	2818.8	2818.8	2818.8	2818.8	2768.8	2818.8	390.5	
PURCHASING	1285.8		1285.8	1440.2	1350.0	1350.0	1350.0	1350.0	1350.0		
PROPERTY MANAGEMENT	402.9		402.9	402.9	402.9	402.9	402.9	402.9	402.9		
CENTRAL DUPLICATING AND MAIL	1863.6		1863.6	1936.8	1936.8	1936.8	1936.8	1936.8	1936.8		
RETIREMENT AND BENEFITS	4731.9		5081.1	5363.8	5363.8	5617.8	5617.8	5672.4	5672.4	385.0	
E.P.O.R.S.	803.1		803.1	784.5	784.5	784.5	784.5	784.5	784.5		
LABOR RELATIONS AGENCY	112.5	25.0	112.5	112.5	112.5						
RR LABOR RELATIONS AGENCY	85.0		85.0	35.0	35.0						
** TOTAL	17723.6	5826.4	18129.7	19048.7	18738.8	19570.2	19140.5	18850.5	19149.4	1346.3	
** CHANGE VERSUS FY90AUTH				5.1%	3.4%	7.9%	5.6%	4.0%	5.6%		
OBJECT DESCRIPTION											
PERS. SERV.	12825.2	5769.6	13060.4	13779.6	13527.4	14371.7	13875.8	13664.2	13898.0	807.3	
TRAVEL	245.3		246.5	287.2	282.5	284.6	289.3	278.6	284.6	32.6	
CONTRACTUAL	3528.3	56.8	3465.7	3624.4	3583.4	3541.3	3554.3	3541.3	3545.3	360.4	
COMMODITIES	556.1		554.0	567.4	555.4	555.6	555.6	555.0	556.0	11.3	
EQUIPMENT				5.6	5.6	32.5	32.5	26.9	32.5	134.7	
GRANTS, CLMS	803.1		803.1	784.5	784.5	784.5	784.5	784.5	784.5		
MISC.	-234.4						48.5		48.5		
FUNDING SUMMARY											
GENERAL FUND	11853.7	1939.4	11863.7	12752.0	12561.7	13023.9	12594.2	12249.6	12548.5	844.3	
OTHER FUNDS	5869.9	3887.0	6266.0	6296.7	6177.1	6546.3	6546.3	6600.9	6600.9	502.0	
** GENERAL FUND CHANGE VS. FY90AUTH				7.5%	5.9%	9.8%	6.2%	3.3%	5.8%		
POSITIONS											
FULL TIME	264.0		269.0	279.0	275.0	281.0	281.0	279.0	281.0	9.0	
PART TIME	18.0		14.0	15.0	14.0	14.0	15.0	14.0	14.0		
TEMPORARY	1.0		13.0	14.0	14.0	14.0	14.0	14.0	14.0	13.0	
STAFF MONTHS	3251.5		3480.1	3571.8	3517.8	3589.8	3595.8	3589.8	3613.8	134.0	

10-02-01-00-00 (0-02-03551-0045)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	540.0	554.1		5769.6	524.0	524.0	524.0	524.0	524.0	524.0	524.0	304.3	
02 TRAVEL	21.8	26.8			26.8	26.8	26.8	26.8	26.8	26.8	26.8	32.5	
03 CONTRACTUAL	114.4	172.1			172.1	172.1	172.1	172.1	172.1	172.1	172.1	132.7	
04 COMMODITIES	29.8	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8	11.1	
05 EQUIPMENT	40.4											90.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-30.1											
** TOTAL EXPEND	746.4	740.7		5769.6	740.7	740.7	740.7	740.7	740.7	740.7	740.7	570.8	
09 I-A TRANSFER													
1004 GEN FUND	686.2	665.6		1882.6	665.6	665.6	665.6	665.6	665.6	665.6	665.6	570.8	
1007 I/A RCPTS	60.2	75.1			75.1	75.1	75.1	75.1	75.1	75.1	75.1		
1027 INTL AIRPT				3887.0									
15 FULL TIME	8.0	7.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	84.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 453 \$370.9, HB 453 \$611.1, HB 453 \$4787.6

FISCAL NOTES: HB 19 \$570.8

NEW LEGISLATION...

HB 19

CHILD CARE REVIEW BOARDS

HB 453

FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 1, STATEWIDE ARBITRATION AWARD FOR LT&C, 1988 COLUMBUS DAY HOLIDAY

HB 453

FY1989 AND 1990 SUPPLEMENTAL APPROPRIATION: SEC. 2, STATEWIDE ARBITRATION AWARD FOR LOCAL 71, CLASS 1 EMPLOYEES

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 453

FY1988, 1989, 1990 SUPPLEMENTAL APPROPRIATION: SEC. 3, STATEWIDE ARBITRATION AWARD, PUBLIC SAFETY EMPLOYEES

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

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C. RENEWAL AND REPLACEMENT

3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.

4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1306	MISC. RED. ADJ. & POSITION ADJUSTMENT												
AGY:	1.0	0.0	0.0	0.0	0.0	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	30.1
GOV:	1.0	0.0	0.0	0.0	0.0	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	30.1

10-02-01-01-00 (0-02-03552-0046)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1238.8	1241.1			1231.5	1319.9	1231.5	1231.5	1231.5	1231.5	1231.5		
02 TRAVEL	1.5	7.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
03 CONTRACTUAL	137.7	135.4	15.0	31.8	110.0	110.0	110.0	110.0	110.0	110.0	110.0		
04 COMMODITIES	41.6	27.8			27.8	27.8	27.8	27.8	27.8	27.8	27.8		
05 EQUIPMENT	25.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-35.0											
** TOTAL EXPEND	1444.6	1376.7	15.0	31.8	1376.7	1465.1	1376.7	1376.7	1376.7	1376.7	1376.7		
09 I-A TRANSFER													
1004 GEN FUND	1255.7	1204.4		31.8	1204.4	1292.8	1204.4	1204.4	1204.4	1204.4	1204.4		
1005 GF/PRGM			15.0										
1007 I/A RCPTS	188.9	172.3			172.3	172.3	172.3	172.3	172.3	172.3	172.3		
15 FULL TIME	29.0	29.0			29.0	29.0	28.0	28.0	28.0	28.0	28.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY	1.0	1.0											
18 STAFF MONTHS	350.0	338.0			348.0	348.0	336.0	336.0	336.0	336.0	336.0		

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

REVISED PROGRAMS: 90-0490 \$15.0

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$31.8

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$31.8 GF

10-02-01-01-00 (0-02-03552-0046)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1307	MISC. RED. ADJ. & POSITION ADJUSTMENT												
AGY:	0.0	-1.0	0.0	0.0	0.0	-9.6	0.0	-25.4	0.0	0.0	0.0	0.0	35.0
GOV:	0.0	-1.0	0.0	0.0	0.0	-9.6	0.0	-25.4	0.0	0.0	0.0	0.0	35.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3006	POSITION TRANSFER TO SUPPORT TELEPHONE NETWORK												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4131	EQUAL EMPLOYMENT OPPORTUNITY (EEO) REG COMPLIANCE/FIXED ASSET INVENTORY												
AGY:	1.0	0.0	88.4	88.4	0.0	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-02-00 (0-02-03553-0047)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: MUNICIPAL GRANTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	145.0	152.7			148.9	155.2	148.9	148.9	154.9	148.9	148.9		
02 TRAVEL	.8	4.3			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	4.9	6.3			2.8	6.8	2.8	2.8	6.8	2.8	2.8		
04 COMMODITIES	2.1	.7											
05 EQUIPMENT	8.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-10.3											
** TOTAL EXPEND	161.7	153.7			153.7	164.0	153.7	153.7	163.7	153.7	153.7		
09 I-A TRANSFER		1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
1004 GEN FUND	161.7	153.7			153.7	164.0	153.7	153.7	163.7	153.7	153.7		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	35.6			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

10-02-01-02-00 (0-02-03553-0047)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: MUNICIPAL GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$163.7) VERSUS GOV AMD (\$153.7)
01 PERS. SERV.	6.0	4.0%	ADD FOR FULL FUNDING-MUNICIPAL GRANTS ADMINISTRATION \$6.0 GF.
03 CONTRACTUAL	4.0	142.9%	ADD FOR FULL FUNDING-MUNICIPAL GRANTS ADMINISTRATION \$4.0 GF.
** TOTALS	10.0	6.5%	

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1308	MISC. RED. ADJ. & STAFF MONTH ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	-3.8	-2.3	-3.5	-0.7	0.0	0.0	0.0	10.3	
GOV:	0.0	0.0	0.0	0.0	0.0	-3.8	-2.3	-3.5	-0.7	0.0	0.0	0.0	10.3	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4135	MUNICIPAL GRANT PROCESSING													
AGY:	0.0	0.0	10.3	10.3	0.0	6.3	0.0	4.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-01-20-00 (0-02-03559-0055)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	54.5	305.5			305.5	305.5	305.5	506.5	506.5	506.5	506.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	54.5	305.5			305.5	305.5	305.5	506.5	506.5	506.5	506.5		
09 I-A TRANSFER													
1061 CIP RCPTS	54.5	305.5			305.5	305.5	305.5	506.5	506.5	506.5	506.5		
15 FULL TIME	1.0	2.0			5.0	5.0	5.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	24.0			60.0	60.0	60.0	120.0	120.0	120.0	120.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ANALYST PROGRAMMER IV	JUNEAU	F 01	PERS. SERV. 40.2 POS'N COST 40.2	1061 CIP RCPTS 40.2	1	1	1	1	1	1
2 ANALYST PROGRAMMER IV	JUNEAU	F 01	PERS. SERV. 40.2 POS'N COST 40.2	1061 CIP RCPTS 40.2	1	1	1	1	1	1
3 ANALYST PROGRAMMER IV	JUNEAU	F 01	PERS. SERV. 40.2 POS'N COST 40.2	1061 CIP RCPTS 40.2	1	1	1	1	1	1
4 ANALYST PROGRAMMER IV	JUNEAU	F 01	PERS. SERV. 40.2 POS'N COST 40.2	1061 CIP RCPTS 40.2	1	1	1	1	1	1
5 ANALYST PROGRAMMER IV	JUNEAU	F 01	PERS. SERV. 40.2 POS'N COST 40.2	1061 CIP RCPTS 40.2	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 201.0		5	5	5	5	5	

10-02-01-20-00 (0-02-03559-0055)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 PROGRAMMING FOR HUMAN RESOURCE INFORMATION SYSTEM.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
2 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
3 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
4 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
5 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
** TOTALS			5	201.0			201.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
2 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
3 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
4 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
5 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
** TOTALS			5	201.0			201.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
2 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
3 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
4 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
5 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	40.2			40.2
** TOTALS			5	201.0			201.0

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1405	STAFF MONTH ADJUSTMENT													
AGY:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5003	HUMAN RESOURCES INFORMATION SYSTEM													
AGY:	5.0	0.0	201.0	0.0	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	5.0	0.0	201.0	0.0	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-01-23-00 (0-02-03565-0056)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1919.5	1912.8			1919.8	1985.8	1918.5	1918.5	1940.5	1918.5	1918.5		
02 TRAVEL	9.1	16.8			16.8	21.5	16.8	16.8	21.5	16.8	16.8		
03 CONTRACTUAL	95.0	86.2			89.2	98.2	89.2	89.2	98.2	89.2	89.2		
04 COMMODITIES	48.0	45.7			45.7	45.7	45.7	45.7	45.7	45.7	45.7		
05 EQUIPMENT	7.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									48.5		48.5		
** TOTAL EXPEND	2079.1	2061.5			2071.5	2151.2	2070.2	2070.2	2154.4	2070.2	2118.7		
09 I-A TRANSFER		48.7			48.7	48.7	48.7	48.7	48.7	48.7	48.7		
1004 GEN FUND	2052.2	2061.5			2071.5	2151.2	2070.2	2070.2	2154.4	2070.2	2118.7		
1007 I/A RCPTS	26.9												
15 FULL TIME	44.0	44.0			43.0	44.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME	8.0	8.0			8.0	9.0	8.0	8.0	9.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	590.4	590.4			586.8	604.8	586.8	586.8	592.8	586.8	586.8		

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 PERSONNEL SPEC I	JUNEAU	P	01 PERS. SERV. 22.0 02 TRAVEL 4.7 03 CONTRACTUAL 9.0 POS'N COST 35.7	1004 GEN FUND 35.7	1	0	1	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 35.7		1	0	1	0	0	

NEW POSITION FOOTNOTES...

1 HALF-TIME EMPLOYEE: INCENTIVE AWARD PROGRAM.

10-02-01-23-00 (0-02-03565-0056)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:22 5/22/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,154.4) VERSUS GOV AMD (\$2,070.2)
01 PERS. SERV.	22.0	1.1%	ADD FOR HB138 FUNDING: EMPLOYEE INCENTIVE PROGRAM \$22.0 GF.
02 TRAVEL	4.7	28.0%	ADD FOR HB138 FUNDING: EMPLOYEE INCENTIVE PROGRAM \$4.7 GF.
03 CONTRACTUAL	9.0	10.1%	ADD FOR HB138 FUNDING: EMPLOYEE INCENTIVE PROGRAM \$9.0 GF.
08 MISC.	48.5	100.0%	ADD FOR WORKFORCE 2000 \$48.5 GF.
** TOTALS	84.2	4.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PERSONNEL SPEC I	JUNEAU	PART	1	22.0		22.0	
** TOTALS			1	22.0		22.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION, DIVISION OF PERSONNEL, ANALYZE THE STATE'S WORKFORCE AND DEVELOP AND IMPLEMENT A PLAN TO PROMOTE JOB SHARING AND FLEXIBLE WORK PATTERNS FOR STATE EMPLOYEES.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,118.7) VERSUS GOV AMD (\$2,070.2)
08 MISC.	48.5	100.0%	ADD FOR WORKFORCE 2000 \$48.5 GF.
** TOTALS	48.5	2.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION, DIVISION OF PERSONNEL, ANALYZE THE STATE'S WORKFORCE AND DEVELOP AND IMPLEMENT A PLAN TO PROMOTE JOB SHARING AND FLEXIBLE WORK PATTERNS FOR STATE EMPLOYEES.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1009	HB 138:	STATE EMPLOYEES INCENTIVE AWARD									
AGY:	0.0	0.0	10.0	10.0	0.0	7.0	0.0	3.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	7.0	0.0	3.0	0.0	0.0	0.0
1403	POSITION ADJUSTMENT										
AGY:	-1.0	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

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2009	HB 138:	STATE EMPLOYEES INCENTIVE AWARD									
AGY:	0.0	0.0	-7.0	-7.0	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	-7.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3065	REDUCED RIP REQUIREMENT										
AGY:	0.0	0.0	5.7	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.7	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
4133	EMPLOYEE INCENTIVE AWARD PROGRAM										
AGY:	0.0	1.0	35.7	35.7	0.0	22.0	4.7	9.0	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

4134 INJURED EMPLOYEES' RETURN RIGHTS - NEW POSITION

AGY:	1.0	0.0	45.3	45.3	0.0	45.3	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	3.0	0.0	0.0	0.0	0.0	0.0

10-02-01-25-00 (0-02-03566-0057)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	171.3	184.6			184.6	184.6	184.6	184.6	184.6	184.6	184.6		
02 TRAVEL	29.1	34.2			34.2	34.2	34.2	34.2	34.2	34.2	34.2		
03 CONTRACTUAL	167.1	127.5	40.0		127.5	155.5	127.5	127.5	127.5	127.5	127.5		
04 COMMODITIES	22.2	20.8			20.8	32.8	20.8	20.8	20.8	20.8	20.8		
05 EQUIPMENT	5.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	395.6	367.1	40.0		367.1	407.1	367.1	367.1	367.1	367.1	367.1		
09 I-A TRANSFER		15.4			15.4	15.4	15.4	15.4	15.4	15.4	15.4		
1005 GF/PRGM	56.6	20.0	40.0		20.0	60.0	20.0	20.0	20.0	20.0	20.0		
1007 I/A RCPTS	339.0	347.1			347.1	347.1	347.1	347.1	347.1	347.1	347.1		
15 FULL TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	45.6	44.4			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 90-0448 \$40.0

10-02-01-25-00 (0-02-03566-0057)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1404	STAFF MONTH ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4139	INCREASED SERVICES TO POLITICAL SUBDIVISIONS/TRAINING RECEIPTS												
AGY:	0.0	0.0	40.0	40.0	0.0	0.0	0.0	28.0	12.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5010	REVIEW REF.4139, INCREASED SERVICES TO POLITICAL SUBDIVISIONS-TRAINING RECEIPTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-27-00 (0-02-03572-0058)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	622.8	644.9			620.9	804.7	804.7	1328.6	804.7	620.9	804.7		
02 TRAVEL	33.8	43.9			43.9	49.9	49.9	49.9	49.9	43.9	49.9		
03 CONTRACTUAL	72.6	49.2			49.2	53.2	53.2	53.2	53.2	49.2	53.2		
04 COMMODITIES	5.4	6.2			6.2	7.2	7.2	7.2	7.2	6.2	7.2		
05 EQUIPMENT	10.0					5.6	5.6	5.6	5.6		5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-24.0											
** TOTAL EXPEND	744.6	720.2			720.2	920.6	920.6	1444.5	920.6	720.2	920.6		
09 I-A TRANSFER													
1004 GEN FUND	744.6	720.2			720.2	801.0	920.6	1444.5	920.6	720.2	920.6		
1007 I/A RCPTS						119.6							
15 FULL TIME	11.0	11.0			11.0	13.0	13.0	13.0	13.0	11.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			124.0	148.0	148.0	148.0	148.0	124.0	148.0		

10-02-01-27-00 (0-02-03572-0058)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

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 LABOR RELATIONS ANALYST I	JUNEAU	F	01 PERS. SERV. 51.5 02 TRAVEL 3.0 03 CONTRACTUAL 2.0 04 COMMODITIES 0.5 05 EQUIPMENT 2.8 POS'N COST 59.8	1007 I/A RCPTS 59.8	1	1	1	0	1	1
2 LABOR RELATIONS ANALYST I	JUNEAU	F	01 PERS. SERV. 51.5 02 TRAVEL 3.0 03 CONTRACTUAL 2.0 04 COMMODITIES 0.5 05 EQUIPMENT 2.8 POS'N COST 59.8	1007 I/A RCPTS 59.8	1	1	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST 119.6		2	2	2	0	2	

NEW POSITION FOOTNOTES...

1 PROVIDING TRAINING ON GRIEVANCE HANDLING & CONTRACT INTERPRETATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$920.6) VERSUS GOV AMD (\$1,444.5)
01 PERS. SERV.	-523.9 -39.4%	DELETE STATEWIDE LABOR, TRADES & CRAFT ARBITRATOR'S AWARD <\$523.9> GF.
** TOTALS	-523.9 -36.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABOR RELATIONS ANALYST I	JUNEAU	FULL	1	51.5			51.5
2 LABOR RELATIONS ANALYST I	JUNEAU	FULL	1	51.5			51.5
** TOTALS			2	103.0			103.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$720.2) VERSUS GOV AMD (\$1,444.5)
01 PERS. SERV.	-707.7	-53.3%	DELETE 2 PFT POSITIONS GRIEVANCE HANDLING <\$103.0> GF, DELETE FUNDS LABOR RELATIONS <\$80.8> GF, AND ARBITRATION <\$523.9> GF.
02 TRAVEL	-6.0	-12.0%	DELETE GRIEVANCE HANDLING <\$6.0> GF.
03 CONTRACTUAL	-4.0	-7.5%	DELETE GRIEVANCE HANDLING <\$4.0> GF.
04 COMMODITIES	-1.0	-13.9%	DELETE GRIEVANCE HANDLING <\$1.0> GF.
05 EQUIPMENT	-5.6	-100.0%	DELETE GRIEVANCE HANDLING <\$5.6> GF.
** TOTALS	-724.3	-50.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$920.6) VERSUS GOV AMD (\$1,444.5)
01 PERS. SERV.	-523.9	-39.4%	DELETE STATEWIDE LABOR, TRADES & CRAFT ARBITRATOR'S AWARD <\$523.9> GF.
** TOTALS	-523.9	-36.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABOR RELATIONS ANALYST I	JUNEAU	FULL	1	51.5			51.5
2 LABOR RELATIONS ANALYST I	JUNEAU	FULL	1	51.5			51.5
** TOTALS			2	103.0			103.0

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1309 MISC. RED. ADJ. & STAFF MONTH ADJUSTMENT														
AGY:	0.0	0.0		0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0
GOV:	0.0	0.0		0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4124	FULLY FUND LABOR RELATIONS PERSONAL SERVICES													
AGY:	0.0	0.0	80.8	80.8	0.0	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	80.8	80.8	0.0	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4143	INCREASED CONTRACT ADMINISTRATION/GRIEVANCE HANDLING COSTS													
AGY:	2.0	0.0	119.6	0.0	119.6	103.0	6.0	4.0	1.0	5.6	0.0	0.0	0.0	
GOV:	2.0	0.0	119.6	119.6	0.0	103.0	6.0	4.0	1.0	5.6	0.0	0.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5009	STATEWIDE LABOR, TRADES & CRAFTS ARBITRATOR'S AWARD													
AGY:	0.0	0.0	523.9	523.9	0.0	523.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	523.9	523.9	0.0	523.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-01-29-00 (0-02-03573-0059)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2393.8	2373.4			2370.3	2428.8	2428.8	2428.8	2428.8	2378.8	2428.8	390.5	
02 TRAVEL	17.1	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
03 CONTRACTUAL	395.1	351.1			351.1	351.1	351.1	351.1	351.1	351.1	351.1		
04 COMMODITIES	34.4	32.5			32.5	32.5	32.5	32.5	32.5	32.5	32.5		
05 EQUIPMENT	36.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-50.0											
** TOTAL EXPEND	2876.8	2713.4			2760.3	2818.8	2818.8	2818.8	2818.8	2768.8	2818.8	390.5	
09 I-A TRANSFER		41.8			41.8	41.8	41.8	41.8	41.8	41.8	41.8		
1004 GEN FUND	2769.2	2713.4			2713.4	2771.9	2771.9	2771.9	2771.9	2721.9	2771.9	273.5	
1007 I/A RCPTS	107.6												
1029 P/E RETIRE					28.1	28.1	28.1	28.1	28.1	28.1	28.1		
1034 TEACH RET					18.8	18.8	18.8	18.8	18.8	18.8	18.8		
1099 MULT FUND												117.0	
15 FULL TIME	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	581.8	581.8			591.0	597.0	597.0	597.0	597.0	597.0	597.0		

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

FISCAL NOTES: HB 404 \$390.5

NEW LEGISLATION...

HB 404

UNEMPLOYMENT INSURANCE BENEFITS

10-02-01-29-00 (0-02-03573-0059)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,768.8) VERSUS GOV AMD (\$2,818.8)
01 PERS. SERV.	-50.0	-2.1%	DELETE FUNDING: RESTORE PERSONAL SERVICES TO FY89 LEVEL <\$50.0> GF.
** TOTALS	-50.0	-1.8%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1002	HB 85: CHARGING, ACCOUNTING FOR PROGRAM RECEIPTS													
AGY:	0.0	0.0	34.9	34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	34.9	34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1008	SB 73: RETIREMENT INCENTIVE PROGRAM/PERS & TRS													
AGY:	0.0	0.0	46.9	0.0	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	46.9	0.0	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1202	HB 85: CHARGING, ACCOUNTING FOR PROGRAM RECEIPTS													
AGY:	0.0	0.0	-34.9	-34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-34.9	-34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1310	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	
1406	STAFF MONTHS ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	SB 73: RETIREMENT INCENTIVE PROGRAM												
AGY:	0.0	0.0	-46.9	0.0	-46.9	-46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-46.9	0.0	-46.9	-46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3069	REDUCED RIP REQUIREMENT												
AGY:	0.0	0.0	8.5	8.5	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.5	8.5	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4138	RIP EMPLOYMENT VERIFICATION												
AGY:	0.0	0.0	46.9	0.0	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.9	0.0	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4140	RESTORE PERSONAL SERVICES TO FY89 LEVEL												
AGY:	0.0	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:	0.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-31-00 (0-02-03574-0060)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1138.6	1193.6			1173.6	1333.6	1243.4	1243.4	1243.4	1243.4	1243.4		
02 TRAVEL	9.8	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
03 CONTRACTUAL	104.7	125.5			104.5	96.2	96.2	96.2	96.2	96.2	96.2		
04 COMMODITIES	16.6	7.9			3.9	6.6	6.6	6.6	6.6	6.6	6.6		
05 EQUIPMENT	7.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-45.0											
** TOTAL EXPEND	1276.9	1285.8			1285.8	1440.2	1350.0	1350.0	1350.0	1350.0	1350.0		
09 I-A TRANSFER		51.9			51.9	51.9	51.9	51.9	51.9	51.9	51.9		
1004 GEN FUND	1276.9	1285.8			1285.8	1440.2	1350.0	1350.0	1350.0	1350.0	1350.0		
15 FULL TIME	22.0	22.0			22.0	24.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	264.0	264.0			271.0	295.0	271.0	271.0	271.0	271.0	271.0		

10-02-01-31-00 (0-02-03574-0060)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1311	MISC. RED. ADJ. & STAFF MONTH ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	-21.0	-4.0	0.0	0.0	0.0	45.0
GOV:	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	-21.0	-4.0	0.0	0.0	0.0	45.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3073	LINE ITEM ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	5.6	0.0	-8.3	2.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.6	0.0	-8.3	2.7	0.0	0.0	0.0	0.0
3075	PURCHASING SUPPORT												
AGY:	0.0	0.0	64.2	64.2	0.0	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.2	64.2	0.0	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4125	PURCHASING INCREASED WORKLOAD												
AGY:	2.0	0.0	90.2	90.2	0.0	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-33-00 (0-02-03583-0061)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	284.6	308.2			308.2	308.2	308.2	308.2	308.2	308.2	308.2		
02 TRAVEL	1.0	2.8			2.8	4.0	4.0	4.0	4.0	4.0	4.0		
03 CONTRACTUAL	49.7	106.1			82.1	83.1	83.1	83.1	83.1	83.1	83.1		
04 COMMODITIES	4.1	9.8			9.8	7.6	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT	13.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-24.0											
** TOTAL EXPEND	352.5	402.9			402.9	402.9	402.9	402.9	402.9	402.9	402.9		
09 I-A TRANSFER		21.1			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
1004 GEN FUND	64.4	69.9			69.9	69.9	69.9	69.9	69.9	69.9	69.9		
1005 GF/PRGM	179.1	199.4			199.4	199.4	199.4	199.4	199.4	199.4	199.4		
1007 I/A RCPTS		.6			.6	.6	.6	.6	.6	.6	.6		
1033 SURPL PROP	109.0	133.0			133.0	133.0	133.0	133.0	133.0	133.0	133.0		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	90.0	89.0			89.0	89.0	89.0	89.0	89.0	89.0	89.0		

10-02-01-33-00 (0-02-03583-0061)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1312	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	24.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	24.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3079	LINE ITEM ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.0	-2.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.0	-2.2	0.0	0.0	0.0	0.0

10-02-01-35-00 (0-02-03576-0062)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	946.3	1003.4			1003.4	1076.6	1076.6	1076.6	1076.6	1076.6	1076.6		
02 TRAVEL	5.0	9.5			9.5	9.5	9.5	9.5	9.5	9.5	9.5		
03 CONTRACTUAL	489.0	516.4			500.4	500.4	500.4	500.4	500.4	500.4	500.4		
04 COMMODITIES	483.1	350.3			350.3	350.3	350.3	350.3	350.3	350.3	350.3		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-16.0											
** TOTAL EXPEND	1924.4	1863.6			1863.6	1936.8	1936.8	1936.8	1936.8	1936.8	1936.8		
09 I-A TRANSFER													
1004 GEN FUND	414.8	414.8			414.8	414.8	414.8	414.8	414.8	414.8	414.8		
1007 I/A RCPTS	1509.6	1448.8			1448.8	1522.0	1522.0	1522.0	1522.0	1522.0	1522.0		
15 FULL TIME	24.0	23.0			25.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME	5.0	6.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	301.0	300.0			318.0	342.0	342.0	342.0	342.0	342.0	342.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 OFFSET DUP MACH OP II	JUNEAU	F	01 PERS. SERV.	36.6	1007 I/A RCPTS	36.6	1	1	1	1
			POS'N COST	36.6						
2 OFFSET DUP MACH OP II	JUNEAU	F	01 PERS. SERV.	36.6	1007 I/A RCPTS	36.6	1	1	1	1
			POS'N COST	36.6						
** NEW POSITION TOTALS			** TOTAL COST	73.2		2	2	2	2	2

NEW POSITION FOOTNOTES...

1 NEEDED TO COMPLETE PRINTING REQUESTS ON A TIMELY BASIS.

10-02-01-35-00 (0-02-03576-0062)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23

5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL ADMINISTRATION
 SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OFFSET DUP MACH OP II	JUNEAU	FULL	1	36.6			36.6
2 OFFSET DUP MACH OP II	JUNEAU	FULL	1	36.6			36.6
** TOTALS			2	73.2			73.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OFFSET DUP MACH OP II	JUNEAU	FULL	1	36.6			36.6
2 OFFSET DUP MACH OP II	JUNEAU	FULL	1	36.6			36.6
** TOTALS			2	73.2			73.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OFFSET DUP MACH OP II	JUNEAU	FULL	1	36.6			36.6
2 OFFSET DUP MACH OP II	JUNEAU	FULL	1	36.6			36.6
** TOTALS			2	73.2			73.2

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

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

1313 MISC. RED. ADJ. & POSITION ADJUSTMENT

AGY:	2.0	-3.0	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	16.0
GOV:	2.0	-3.0	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	16.0

CHANGE FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4148	CENTRAL	DUPLICATION	INCREASED	WORKLOAD									
AGY:	2.0	0.0	73.2	0.0	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	73.2	0.0	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-01-39-00 (0-02-03582-0064)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3203.3	2950.9	105.4		3269.7	3352.7	3352.7	3472.1	3472.1	3522.3	3522.3	112.5	
02 TRAVEL	79.9	55.9	1.3		59.4	98.2	98.2	123.8	123.8	123.8	123.8	.1	
03 CONTRACTUAL	1515.8	1688.5	258.1		1712.8	1873.8	1873.8	1955.7	1955.7	1959.7	1959.7	227.7	
04 COMMODITIES	44.6	36.6	.8		39.2	39.1	39.1	39.3	39.3	39.7	39.7	.2	
05 EQUIPMENT	190.0		85.2					26.9	26.9	26.9	26.9	44.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5033.6	4731.9	450.8		5081.1	5363.8	5363.8	5617.8	5617.8	5672.4	5672.4	385.0	
09 I-A TRANSFER		929.9			929.9	929.9	929.9	929.9	929.9	929.9	929.9		
1004 GEN FUND	372.6					18.6	18.6	18.6	18.6	18.6	18.6		
1005 GF/PRGM	1377.8	1429.4	450.8		1429.4	1805.6	1805.6	1856.4	1856.4	1856.4	1856.4		
1023 FICA ACCT	15.9	64.9			64.9								
1029 P/E RETIRE	1799.7	1755.7			1965.2	1933.6	1933.6	2047.9	2047.9	2102.5	2102.5	51.5	
1034 TEACH RET	1412.7	1419.3			1559.0	1543.4	1543.4	1632.3	1632.3	1632.3	1632.3	333.5	
1042 JUD RETIRE	31.1	34.3			34.3	34.3	34.3	34.3	34.3	34.3	34.3		
1045 NAT GUARD	23.8	28.3			28.3	28.3	28.3	28.3	28.3	28.3	28.3		
15 FULL TIME	62.0	64.0	3.0		64.0	67.0	67.0	68.0	68.0	68.0	68.0	1.0	
16 PART TIME	2.0												
17 TEMPORARY	21.0				13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
18 STAFF MONTHS	900.3	768.3	24.0		912.3	908.0	908.0	920.0	920.0	944.0	944.0	38.0	

10-02-01-39-00 (0-02-03582-0064)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

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 ANALYST/PROGRAMMER V	JUNEAU	F 01	PERS. SERV. 61.7 POS'N COST 61.7	1005 GF/PRGM 61.7	1	1	1	1	1	1
2 ANALYST/PROGRAMMER V	JUNEAU	F 01	PERS. SERV. 61.7 POS'N COST 61.7	1005 GF/PRGM 61.7	1	1	1	1	1	1
3 RETIREMENT BENEFIT TECH II	JUNEAU	F 01	PERS. SERV. 36.6 02 TRAVEL 1.3 04 COMMODITIES 0.8 POS'N COST 38.7	1005 GF/PRGM 38.7	1	1	1	1	1	2
4 ACCTG CLERK III	JUNEAU	F 01	PERS. SERV. 33.0 POS'N COST 33.0	1005 GF/PRGM 6.6 1029 P/E RETIRE 14.8 1034 TEACH RET 11.6	1	1	1	1	1	3
** NEW POSITION TOTALS			** TOTAL COST	195.1	4	4	4	4	4	

NEW POSITION FOOTNOTES...

- 1 PROGRAM DESIGN REVISIONS IN HEALTH INSURANCE DATA PROCESSING SYSTEMS.
- 2 NEGOTIATED CHANGES SPECIFY A GENERAL ENROLLMENT IN THE HEALTH PLAN FOR ALL STATE EMPLOYEES, THEIR SPOUSES & DEPENDENTS.
- 3 ADMINISTRATIVE FUNCTIONS RELATED TO INCREASED WORKLOAD.

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

REVISED PROGRAMS: 90-0116 \$225.0, 90-0172 \$225.8

FISCAL NOTES: SB 53 \$333.9, SB 370 \$8.0-, SB 343 \$59.1

NEW LEGISLATION...

- SB 53 COLA ADJUSTMENT FOR RETIRED TEACHERS
- SB 370 PHYSICIAN MEMBERS OF PERB AND TRB
- SB 343 RETIREMENT INCENTIVE PROGRAM

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ANALYST/PROGRAMMER V	JUNEAU	FULL	1	61.7		61.7	
2	ANALYST/PROGRAMMER V	JUNEAU	FULL	1	61.7		61.7	
3	RETIREMENT BENEFIT TECH II	JUNEAU	FULL	1	36.6		36.6	
4	ACCTG CLERK III	JUNEAU	FULL	1	33.0		6.6	26.4
** TOTALS				4	193.0		166.6	26.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,672.4) VERSUS GOV AMD (\$5,617.8)
01 PERS. SERV.	50.2	1.4%	ADD FOR: RIP AMENDMENT SLA 90, CH. 18 \$50.2 PERS.
03 CONTRACTUAL	4.0	0.2%	ADD FOR: RIP AMENDMENT SLA 90, CH. 18 \$4.0 PERS.
04 COMMODITIES	0.4	1.0%	ADD FOR: RIP AMENDMENT SLA 90, CH. 18 \$0.4 PERS.
** TOTALS		54.6 1.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ANALYST/PROGRAMMER V	JUNEAU	FULL	1	61.7		61.7	
2	ANALYST/PROGRAMMER V	JUNEAU	FULL	1	61.7		61.7	
3	RETIREMENT BENEFIT TECH II	JUNEAU	FULL	1	36.6		36.6	
4	ACCTG CLERK III	JUNEAU	FULL	1	33.0		6.6	26.4
** TOTALS				4	193.0		166.6	26.4

NOTE: ADDS 24 STAFF MONTHS FOR 6 EXISTING TEMPORARY POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$5,672.4) VERSUS GOV AMD (\$5,617.8)
01 PERS. SERV.	50.2	1.4%	ADD FOR: RIP AMENDMENT SLA 90, CH. 18	\$50.2 PERS.
03 CONTRACTUAL	4.0	0.2%	ADD FOR: RIP AMENDMENT SLA 90, CH. 18	\$4.0 PERS.
04 COMMODITIES	0.4	1.0%	ADD FOR: RIP AMENDMENT SLA 90, CH. 18	\$0.4 PERS.
** TOTALS	54.6	1.0%		

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ANALYST/PROGRAMMER V		JUNEAU	FULL	1	61.7		61.7	
2 ANALYST/PROGRAMMER V		JUNEAU	FULL	1	61.7		61.7	
3 RETIREMENT BENEFIT TECH II		JUNEAU	FULL	1	36.6		36.6	
4 ACCTG CLERK III		JUNEAU	FULL	1	33.0		6.6	26.4
** TOTALS				4	193.0		166.6	26.4

NOTE: ADDS 24 STAFF MONTHS FOR 6 EXISTING TEMPORARY POSITIONS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	SB 73: RETIREMENT INCENTIVE PROGRAM/PERS & TRS												
AGY:	0.0	0.0	349.2	0.0	349.2	318.8	3.5	24.3	2.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	349.2	0.0	349.2	318.8	3.5	24.3	2.6	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2002	SB 73: RETIREMENT INCENTIVE PROGRAM												
AGY:	0.0	0.0	-112.1	0.0	-112.1	-90.7	0.0	-20.5	-0.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-112.1	0.0	-112.1	-90.7	0.0	-20.5	-0.9	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3083	EPORS ADMINISTRATION													
AGY:	0.0	0.0	18.6	18.6	0.0	13.6	0.0	5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.6	18.6	0.0	13.6	0.0	5.0	0.0	0.0	0.0	0.0	0.0	
3085	TRANSFER AUTHORIZATION FROM CONTRACTUAL TO TRAVEL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	37.5	-37.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	37.5	-37.5	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4137	IMPLEMENTATION OF HEALTH INSURANCE CONTRACT													
AGY:	3.0	0.0	376.2	376.2	0.0	160.1	1.3	214.0	0.8	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	376.2	376.2	0.0	160.1	1.3	214.0	0.8	0.0	0.0	0.0	0.0	
4153	FUNDING INACCURACY													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5006	ADMINISTRATIVE IMPACT OF STATE & FEDERAL LEGISLATION													
AGY:	1.0	0.0	254.0	50.8	203.2	119.4	25.6	81.9	0.2	26.9	0.0	0.0	0.0	
GOV:	1.0	0.0	254.0	50.8	203.2	119.4	25.6	81.9	0.2	26.9	0.0	0.0	0.0	

10-02-01-40-00 (0-00-03579-0964)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: E.P.O.R.S.

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	684.3	803.1			803.1	784.5	784.5	784.5	784.5	784.5	784.5		
08 MISC.													
** TOTAL EXPEND	684.3	803.1			803.1	784.5	784.5	784.5	784.5	784.5	784.5		
09 I-A TRANSFER													
1004 GEN FUND	684.3	803.1			803.1	784.5	784.5	784.5	784.5	784.5	784.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-01-40-00 (0-00-03579-0964)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: E.P.O.R.S.

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3087	EPORS ADMINISTRATION													
AGY:	0.0	0.0	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.6	0.0	
GOV:	0.0	0.0	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.6	0.0	

10-02-01-43-00 (0-02-03580-0066)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	5.2	19.5			19.5	19.5	19.5						
03 CONTRACTUAL	121.8	93.0		25.0	93.0	93.0	93.0						
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	127.0	112.5		25.0	112.5	112.5	112.5						
09 I-A TRANSFER													
1004 GEN FUND	127.0	112.5		25.0	112.5	112.5	112.5						
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$25.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 2, INCREASED LEGAL AND ADMINISTRATIVE COST, \$25.0 GF

10-02-01-43-00 (0-02-03580-0066)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: LABOR RELATIONS AGENCY

LEG. FIN.

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

TRANSFER OUT TO NEW ALASKA LABOR RELATIONS AGENCY <\$112.5> GF.

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

TRANSFER OUT TO NEW ALASKA LABOR RELATIONS AGENCY <\$112.5> GF.

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

TRANSFER OUT TO NEW ALASKA LABOR RELATIONS AGENCY <\$112.5> GF.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5013	TRANSFER AUTHORIZATION TO NEW ALASKA LABOR RELATIONS AGENCY													
AGY:	0.0	0.0	-112.5	-112.5	0.0	0.0	-19.5	-93.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-112.5	-112.5	0.0	0.0	-19.5	-93.0	0.0	0.0	0.0	0.0	0.0	

10-02-01-45-00 (0-02-03858-0067)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: RR LABOR RELATIONS AGENCY

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		14.0			14.0	4.0	4.0						
03 CONTRACTUAL	6.2	71.0			71.0	31.0	31.0						
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6.2	85.0			85.0	35.0	35.0						
09 I-A TRANSFER													
1007 I/A RCPTS	6.2	85.0			85.0	35.0	35.0						
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-01-45-00 (0-02-03858-0067)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CENTRAL ADMINISTRATION
SUB-PROGRAM: RR LABOR RELATIONS AGENCY

LEG. FIN.

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

TRANSFER OUT TO NEW ALASKA LABOR RELATIONS AGENCY <\$35.0> I/A.

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

TRANSFER OUT TO NEW ALASKA LABOR RELATIONS AGENCY <\$35.0> I/A.

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

TRANSFER OUT TO NEW ALASKA LABOR RELATIONS AGENCY <\$35.0> I/A.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4002	REALIGN AUTHORIZATION WITH PROJECTED EXPENDITURES												
AGY:	0.0	0.0	-50.0	0.0	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	0.0	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5014	TRANSFER AUTHORIZATION TO NEW ALASKA LABOR RELATIONS AGENCY												
AGY:	0.0	0.0	-35.0	0.0	-35.0	0.0	-4.0	-31.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	0.0	-35.0	0.0	-4.0	-31.0	0.0	0.0	0.0	0.0	0.0

10-02-44-02-00 (0-02-03585-0070)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ALASKA PUBLIC OFFICES COMMISSI
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	448.3	432.3			432.3	523.2	509.0	509.0	509.0	432.3	509.0	150.4	
02 TRAVEL	27.1	23.9			23.9	24.9	24.9	24.9	24.9	23.9	24.9	3.5	
03 CONTRACTUAL	91.4	129.4		130.0	129.4	265.2	135.2	135.2	135.2	129.4	135.2	16.2	
04 COMMODITIES	20.2	9.8			9.8	9.8	9.8	9.8	9.8	9.8	9.8		
05 EQUIPMENT												8.0	
06 LANDS/BLDGS												6.3	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	587.0	595.4		130.0	595.4	823.1	678.9	678.9	678.9	595.4	678.9	184.4	
09 I-A TRANSFER		11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
1004 GEN FUND	584.0	592.4		130.0	592.4	820.1	675.9	675.9	675.9	592.4	675.9	184.4	
1005 GF/PRGM	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
15 FULL TIME	9.0	9.0			9.0	10.0	10.0	10.0	10.0	9.0	10.0	3.0	
16 PART TIME	1.0	1.0			1.0	3.0	3.0	3.0	3.0	1.0	3.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	109.0	99.0			106.0	130.0	130.0	130.0	130.0	106.0	130.0	42.0	

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 AUDITOR	ANCHORAGE	F	01 PERS. SERV. 45.3 02 TRAVEL 1.0	1004 GEN FUND 46.3	1	1	1	0	1	1
2 CLERK III	JUNEAU	P	01 PERS. SERV. 15.0 POS'N COST 46.3	1004 GEN FUND 15.0	1	1	1	0	1	2
3 CLERK III	ANCHORAGE	P	01 PERS. SERV. 7.5 POS'N COST 7.5	1004 GEN FUND 7.5	1	1	1	0	1	3
** NEW POSITION TOTALS			** TOTAL COST 68.8		3	3	3	0	3	

10-02-44-02-00 (0-02-03585-0070)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA PUBLIC OFFICES COMMISSI
SUB-PROGRAM:

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 EXAMINE CAMPAIGN DISCLOSURE REPORTS FOR ACCURACY & COMPLETENESS.
- 2 PROVIDE PART-TIME ASSISTANCE TO THE JUNEAU OFFICE MEMBER THROUGH FY91.
- 3 PROVIDE FILING & TYPING ASSISTANCE TO THE ANCHORAGE STAFF MEMBERS DURING THE ELECTION CYCLE.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$130.0

FISCAL NOTES: SB 415 \$184.5, HB 244 \$.1-

NEW LEGISLATION...

SB 415

REVISE LEGISLATIVE ETHICS LAW

HB 244

FREQUENCY & CONTENT OF LEGISLATIVE REPORTS

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 6, STORAGE, RETRIEVAL AND ACCESS SYSTEM-ELECTION REPORT DATA, \$130.0 GF

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AUDITOR	ANCHORAGE	FULL	1	45.3		45.3	
2 CLERK III	JUNEAU	PART	1	15.0		15.0	
3 CLERK III	ANCHORAGE	PART	1	7.5		7.5	
** TOTALS			3	67.8		67.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$595.4) VERSUS GOV AMD (\$678.9)
01 PERS. SERV.	-76.7	-15.1%	DELETE 1 PFT, 2 PFT POSITIONS: REQUIRED DUTIES 1990 ELECTIONS <\$76.7> GF.
02 TRAVEL	-1.0	-4.0%	DELETE FOR REQUIRED DUTIES 1990 ELECTIONS INCREMENT <\$1.0> GF.
03 CONTRACTUAL	-5.8	-4.3%	DELETE FOR REQUIRED DUTIES 1990 ELECTIONS INCREMENT <\$5.8> GF.
** TOTALS	-83.5	-12.3%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	AUDITOR	ANCHORAGE	FULL	1	45.3		45.3	
2	CLERK III	JUNEAU	PART	1	15.0		15.0	
3	CLERK III	ANCHORAGE	PART	1	7.5		7.5	
** TOTALS				3	67.8		67.8	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1003	HB	244: FREQUENCY OF STATE AGENCY REPORTS												
AGY:	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	
1203	HB	244: FREQUENCY OF STATE AGENCY REPORTS												
AGY:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
1402		STAFF MONTHS ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4132	ENABLE COMMISSION TO PERFORM BASIC STATUTORILY-REQUIRED DUTIES 1990 ELECTION													
AGY:	1.0	2.0	213.5	213.5	0.0	76.7	1.0	135.8	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	2.0	83.5	83.5	0.0	76.7	1.0	5.8	0.0	0.0	0.0	0.0	0.0	
4211	FUND UPWARD RECLASSIFICATION FOR FOUR STAFF POSITIONS													
AGY:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-45-02-00 (0-02-03586-0071)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	414.4	414.6			414.6	414.6	414.6	414.6	414.6	414.6	414.6		
02 TRAVEL	16.3	22.3			22.3	20.7	20.7	20.7	20.7	20.7	20.7		
03 CONTRACTUAL	16906.8	19902.7			19902.7	18127.7	18127.7	18127.7	18127.7	18127.7	18127.7		
04 COMMODITIES	4.5	3.4			3.4	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	14.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	17356.4	20343.0			20343.0	18568.0	18568.0	18568.0	18568.0	18568.0	18568.0		
09 I-A TRANSFER		778.7			778.7	778.7	778.7	778.7	778.7	778.7	778.7		
1005 GF/PRGM	138.1	138.1			138.1								
1007 I/A RCPTS	17218.3	20204.9			20204.9	18568.0	18568.0	18568.0	18568.0	18568.0	18568.0		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

10-02-45-02-00 (0-02-03586-0071)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3103	TRANSFER FROM TRAVEL TO SUPPLIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4001	REDUCTION IN INSURANCE COSTS												
AGY:	0.0	0.0	-1775.0	-138.1	-1636.9	0.0	0.0	-1775.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1775.0	-138.1	-1636.9	0.0	0.0	-1775.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMPUTER SERVICES	12025.9		12025.9	13872.0	13609.0	13885.3	13885.3	13739.6	13885.3		
TELECOMMUNICATIONS SERVICES	5453.9		5453.9	6667.0	6667.0	6667.0	6667.0	6667.0	6667.0		
RURAL AK TELEVISION NETWORK	2232.6		2232.6	2232.6	2232.6	2232.6	2237.6	2247.6	2252.6		
** TOTAL	19712.4		19712.4	22771.6	22508.6	22784.9	22789.9	22654.2	22804.9		
** CHANGE VERSUS FY90AUTH				15.5%	14.2%	15.6%	15.6%	14.9%	15.7%		
OBJECT DESCRIPTION											
PERS. SERV.	7617.0		7482.0	8103.0	7856.0	7856.0	7856.0	7856.0	7856.0		
TRAVEL	200.7		200.7	216.7	200.7	200.7	200.7	215.7	215.7		
CONTRACTUAL	11346.6		11176.6	13598.8	13598.8	13875.1	13880.1	13729.4	13880.1		
COMMODITIES	823.1		823.1	823.1	823.1	823.1	823.1	823.1	823.1		
EQUIPMENT	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		
MISC.	-305.0										
FUNDING SUMMARY											
GENERAL FUND	14843.7		14843.7	15232.6	14969.6	14969.6	14838.1	14607.5	14758.2		
OTHER FUNDS	4868.7		4868.7	7539.0	7539.0	7815.3	7951.8	8046.7	8046.7		
** GENERAL FUND CHANGE VS. FY90AUTH				2.6%	0.8%	0.8%		-1.6%	-0.6%		
POSITIONS											
FULL TIME	143.0		143.0	148.0	144.0	144.0	144.0	144.0	144.0		
PART TIME	1.0										
STAFF MONTHS	1719.0		1716.0	1776.0	1728.0	1728.0	1728.0	1728.0	1728.0		

10-02-46-02-00 (0-02-03587-0072)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: COMPUTER SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4683.9	4670.5			4535.5	5384.7	5137.7	5137.7	5137.7	5137.7	5137.7		
02 TRAVEL	97.8	49.5			49.5	72.9	56.9	56.9	56.9	56.9	56.9		
03 CONTRACTUAL	6146.7	6991.1			6991.1	7964.6	7964.6	8240.9	8240.9	8095.2	8240.9		
04 COMMODITIES	454.3	449.8			449.8	449.8	449.8	449.8	449.8	449.8	449.8		
05 EQUIPMENT	1590.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-135.0											
** TOTAL EXPEND	12973.3	12025.9			12025.9	13872.0	13609.0	13885.3	13885.3	13739.6	13885.3		
09 I-A TRANSFER		678.2			678.2	678.2	678.2	678.2	678.2	678.2	678.2		
1004 GEN FUND	8870.4	8722.2			8722.2	9346.7	9083.7	9083.7	9083.7	8938.0	9083.7		
1005 GF/PRGM	5.3	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
1007 I/A RCPTS	4097.6	3298.7			3298.7	4520.3	4520.3	4796.6	4796.6	4796.6	4796.6		
15 FULL TIME	87.0	87.0			87.0	97.0	93.0	93.0	93.0	93.0	93.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	1047.0	1047.0			1044.0	1164.0	1116.0	1116.0	1116.0	1116.0	1116.0		

10-02-46-02-00 (0-02-03587-0072)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: COMPUTER SERVICES

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$13,739.6) VERSUS GOV AMD (\$13,885.3)
03 CONTRACTUAL	-145.7 -1.8%	REDUCE FUNDING FOR RESOURCES REQUIRED BY LEGISLATIVE AFFAIRS <\$145.7> GF.
** TOTALS	-145.7 -1.0%	

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION MAXIMIZE EFFORTS TO DECENTRALIZE DATA PROCESSING USING MICROCOMPUTERS AND MINICOMPUTERS LINKED TO EACH OTHER AND, IF ADVISABLE, TO THE EXISTING MAINFRAME SO LONG AS IT DOES NOT DECREASE EFFICIENCY OR ADD COSTS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
1314	MISC. RED. ADJ. & POSITION ADJUSTMENT										
AGY:	0.0 -1.0	0.0 0.0		-135.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0
GOV:	0.0 -1.0	0.0 0.0		-135.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
3004	REDUCE VACANCY TO SUPPORT ADDITIONAL CUSTOMER SERVICES										
AGY:	0.0 0.0	0.0 0.0		264.6	0.0	-264.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0 0.0	0.0 0.0		264.6	0.0	-264.6	0.0	0.0	0.0	0.0	0.0

3010 POSITION TRANSFER TO SUPPORT TELEPHONE NETWORK

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

3012 TRANSFER TO CSED TO MAXIMIZE FEDERAL FUNDS FOR COMPUTER SERVICES

AGY:	0.0	0.0	-188.6	-188.6	0.0	0.0	0.0	-188.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-188.6	-188.6	0.0	0.0	0.0	-188.6	0.0	0.0	0.0	0.0	0.0

3016 FUND COMPUTER RESOURCES REQUIRED BY LEGISLATIVE AFFAIRS AGENCY

AGY:	0.0	0.0	246.2	246.2	0.0	0.0	0.0	246.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	246.2	246.2	0.0	0.0	0.0	246.2	0.0	0.0	0.0	0.0	0.0

3091 TRANSFER IN PCNS & RELATED TRAVEL FROM TELECOMMUNICATIONS TO COMPUTER SERVICES

AGY:	5.0	0.0	283.9	242.8	41.1	276.5	7.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	283.9	242.8	41.1	276.5	7.4	0.0	0.0	0.0	0.0	0.0	0.0

3093 REDUCED RETIREMENT INCENTIVE PROGRAM REQUIREMENT

AGY:	0.0	0.0	61.1	61.1	0.0	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.1	61.1	0.0	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4130	CONSULTING SUPPORT TO IDENTIFY & SOLVE INEFFICIENCIES THROUGH AUTOMATION												
AGY:	4.0	0.0	263.0	263.0	0.0	247.0	16.0	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
4147	FUND INCREASED COMPUTER/COMMUNICATIONS RESOURCE DEMANDS												
AGY:	0.0	0.0	1180.5	0.0	1180.5	0.0	0.0	1180.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1180.5	0.0	1180.5	0.0	0.0	1180.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5011	AMEND REF.4147 INCREASED COMPUTER RESOURCES FOR CUSTOMER AGENCIES												
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	276.3	0.0	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0.0

10-02-46-06-00 (0-02-03589-0074)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2902.4	2646.6			2646.6	2418.4	2418.4	2418.4	2418.4	2418.4	2418.4		
02 TRAVEL	161.2	138.2			138.2	130.8	130.8	130.8	130.8	130.8	130.8		
03 CONTRACTUAL	3731.6	2441.8			2279.8	3728.5	3728.5	3728.5	3728.5	3728.5	3728.5		
04 COMMODITIES	576.8	359.3			359.3	359.3	359.3	359.3	359.3	359.3	359.3		
05 EQUIPMENT	105.4	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-162.0											
** TOTAL EXPEND	7477.4	5453.9			5453.9	6667.0	6667.0	6667.0	6667.0	6667.0	6667.0		
09 I-A TRANSFER		142.2			142.2	142.2	142.2	142.2	142.2	142.2	142.2		
1004 GEN FUND	4100.2	3883.9			3883.9	3648.3	3648.3	3648.3	3511.8	3416.9	3416.9		
1007 I/A RCPTS	3377.2	1570.0			1570.0	3018.7	3018.7	3018.7	3155.2	3250.1	3250.1		
15 FULL TIME	50.0	50.0			50.0	45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	600.0	600.0			600.0	540.0	540.0	540.0	540.0	540.0	540.0		

10-02-46-06-00 (0-02-03589-0074)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

CHANGE OF FUNDING SOURCE: <\$136.5> GF, \$136.5 I/A RCPTS.

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

CHANGE OF FUNDING SOURCE: <\$231.4> GF, \$231.4 I/A RCPTS.

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

CHANGE OF FUNDING SOURCE: <\$231.4> GF, \$231.4 I/A RCPTS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	HB 244: FREQUENCY OF STATE AGENCY REPORTS												
AGY:	0.0	0.0	-1.1	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.1	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0
1205	HB 244: FREQUENCY OF STATE AGENCY REPORTS												
AGY:	0.0	0.0	1.1	1.1	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.1	1.1	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0
1315	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0.0	0.0	0.0	162.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0.0	0.0	0.0	162.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3097 REDUCED RETIREMENT INCENTIVE PROGRAM REQUIREMENT

AGY:	0.0	0.0	7.2	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.2	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3099 PCNS AND RELATED TRAVEL

AGY:	-5.0	0.0	-283.9	-242.8	-41.1	-235.4	-7.4	-41.1	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-283.9	-242.8	-41.1	-235.4	-7.4	-41.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4144	INCREASE NETWORK INTERAGENCY RECEIPTS												
AGY:	0.0	0.0	802.3	0.0	802.3	0.0	0.0	802.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	802.3	0.0	802.3	0.0	0.0	802.3	0.0	0.0	0.0	0.0	0.0
4145	INCREASE INTERAGENCY RECEIPTS FOR LEASED CIRCUITS												
AGY:	0.0	0.0	562.3	0.0	562.3	0.0	0.0	562.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	562.3	0.0	562.3	0.0	0.0	562.3	0.0	0.0	0.0	0.0	0.0
4146	INCREASE OF CENTREX INTERAGENCY RECEIPTS												
AGY:	0.0	0.0	125.2	0.0	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	125.2	0.0	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0

10-02-46-08-00 (0-02-03592-0075)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: RURAL AK TELEVISION NETWORK

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	315.0	299.9			299.9	299.9	299.9	299.9	299.9	299.9	299.9	
02 TRAVEL	31.4	13.0			13.0	13.0	13.0	13.0	13.0	28.0	28.0	
03 CONTRACTUAL	2271.0	1913.7			1905.7	1905.7	1905.7	1905.7	1910.7	1905.7	1910.7	
04 COMMODITIES	23.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		-8.0										
** TOTAL EXPEND	2640.4	2232.6			2232.6	2232.6	2232.6	2232.6	2237.6	2247.6	2252.6	
09 I-A TRANSFER												
1004 GEN FUND	2640.4	2232.6			2232.6	2232.6	2232.6	2232.6	2237.6	2247.6	2252.6	
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	

10-02-46-08-00 (0-02-03592-0075)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: RURAL AK TELEVISION NETWORK

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,237.6) VERSUS GOV AMD (\$2,232.6)
03 CONTRACTUAL	5.0	0.3%	ADD FOR RURAL AK TELEVISION NETWORK SURVEY \$5.0 GF.
** TOTALS	5.0	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,247.6) VERSUS GOV AMD (\$2,232.6)
02 TRAVEL	15.0	115.4%	ADD FOR: ALCOHOL ADVERTISING/PROGRAMMING NEGOTIATION \$15.0 GF.
** TOTALS	15.0	0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,252.6) VERSUS GOV AMD (\$2,232.6)
02 TRAVEL	15.0	115.4%	ADD FOR: ALCOHOL ADVERTISING/PROGRAMMING NEGOTIATION \$15.0 GF.
03 CONTRACTUAL	5.0	0.3%	ADD FOR RURAL AK TELEVISION NETWORK SURVEY \$5.0 GF.
** TOTALS	20.0	0.9%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1316	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	8.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	8.0	

10-02-50-02-00 (0-02-03595-0077)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	251.8	245.1			245.1	257.3	245.1	251.8	245.1	245.1	245.1		
02 TRAVEL	32.8	34.0			34.0	42.5	34.0	34.0	34.0	34.0	34.0		
03 CONTRACTUAL	38.4	56.3			56.3	72.0	56.3	72.0	56.3	56.3	56.3		
04 COMMODITIES	8.2	2.5			2.5	3.0	2.5	3.0	2.5	2.5	2.5		
05 EQUIPMENT	10.2					3.0		3.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS	6857.7	6779.2			6779.2	9232.8	6779.2	7569.3	7155.1	7187.2	7187.2		
08 MISC.													
** TOTAL EXPEND	7199.1	7117.1			7117.1	9610.6	7117.1	7933.1	7493.0	7525.1	7525.1		
09 I-A TRANSFER		546.0			546.0	546.0	546.0	546.0	546.0	546.0	546.0		
1004 GEN FUND	7189.1	7117.1			7117.1	9610.6	7117.1	7933.1	7493.0	7525.1	7525.1		
1007 I/A RCPTS	10.0												
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

10-02-50-02-00 (0-02-03595-0077)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,493.0) VERSUS GOV AMD (\$7,933.1)
01 PERS. SERV.	-6.7	-2.7%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$6.7> GF.
03 CONTRACTUAL	-15.7	-21.8%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$15.7> GF.
04 COMMODITIES	-0.5	-16.7%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$0.5> GF.
05 EQUIPMENT	-3.0	-100.0%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$3.0> GF.
07 GRANTS, CLMS	-414.2	-5.5%	ADD FOR: KACW SITKA TRANSLATOR OPERATING COSTS \$17.3 GF, KCUK CHEVAK TRANSLATOR AND STAFF \$20.0 GF. DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$451.5> GF.
** TOTALS	-440.1	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,525.1) VERSUS GOV AMD (\$7,933.1)
01 PERS. SERV.	-6.7	-2.7%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$6.7> GF.
03 CONTRACTUAL	-15.7	-21.8%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$15.7> GF.
04 COMMODITIES	-0.5	-16.7%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$0.5> GF.
05 EQUIPMENT	-3.0	-100.0%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$3.0> GF.
07 GRANTS, CLMS	-382.1	-5.0%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$382.1> GF.
** TOTALS	-408.0	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,525.1) VERSUS GOV AMD (\$7,933.1)
01 PERS. SERV.	-6.7	-2.7%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$6.7> GF.
03 CONTRACTUAL	-15.7	-21.8%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$15.7> GF.
04 COMMODITIES	-0.5	-16.7%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$0.5> GF.
05 EQUIPMENT	-3.0	-100.0%	DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$3.0> GF.
07 GRANTS, CLMS	-382.1	-5.0%	ADD FOR: KACW SITKA TRANSLATOR OPERATING COSTS \$17.3 GF, KCUK CHEVAK TRANSLATOR AND STAFF \$20.0 GF. DELETE FUNDING: INCREMENT FOR MINIMUM ACCEPTABLE SERVICE LEVEL <\$451.5> GF.
** TOTALS	-408.0	-5.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	HB 244: FREQUENCY OF STATE AGENCY REPORTS															
AGY:		0.0	0.0	-2.8	-2.8	0.0	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-2.8	-2.8	0.0	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1204	HB 244: FREQUENCY OF STATE AGENCY REPORTS															
AGY:		0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4212	ALASKA PUBLIC BROADCASTING COMMISSION: MINIMUM ACCEPTABLE SERVICE															
AGY:		0.0	0.0	893.2	893.2	0.0	12.2	8.5	15.7	0.5	3.0	0.0	853.3	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4213	ALASKA PUBLIC BROADCASTING COMMISSION: EQUIPMENT REPLACEMENT															
AGY:		0.0	0.0	835.4	835.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	835.4	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4214	ALASKA PUBLIC BROADCASTING COMMISSION: MAINTAIN COVERAGE															
AGY:		0.0	0.0	273.2	273.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	273.2	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4215	ALASKA PUBLIC BROADCASTING COMMISSION: AK NATIVE FELLOWSHIP PROGRAM															
AGY:		0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4216	ALASKA PUBLIC BROADCASTING COMMISSION: PARTIALLY RESTORE LOST SERVICE															
AGY:		0.0	0.0	366.7	366.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	366.7	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	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5007	APBC: FUND MINIMUM ACCEPTABLE SERVICE LEVEL															
AGY:		0.0	0.0	816.0	816.0	0.0	6.7	0.0	15.7	0.5	3.0	0.0	790.1	0.0	0.0	0.0
GOV:		0.0	0.0	816.0	816.0	0.0	6.7	0.0	15.7	0.5	3.0	0.0	790.1	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASING AND FACILITIES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	580.6		580.6	516.4	516.4	516.4	516.4	516.4	516.4		
LEASES	26000.0		26000.0	28275.4	28275.4	28275.4	26000.0	26863.7	26768.0		
** TOTAL	26580.6		26580.6	28791.8	28791.8	28791.8	26516.4	27380.1	27284.4		
** CHANGE VERSUS FY90AUTH				8.3%	8.3%	8.3%	-0.2%	3.0%	2.6%		
OBJECT DESCRIPTION											
PERS. SERV.	291.4		291.4	296.4	296.4	296.4	296.4	296.4	296.4		
TRAVEL	3.9		3.9	3.9	3.9	3.9	3.9	3.9	3.9		
CONTRACTUAL	26296.3		26280.3	28486.5	28486.5	28486.5	26211.1	27074.8	26979.1		
COMMODITIES	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
EQUIPMENT											
MISC.	-16.0										
FUNDING SUMMARY											
GENERAL FUND	24656.0		24656.0	26099.2	26099.2	26099.2	24591.8	24687.5	24591.8		
OTHER FUNDS	1924.6		1924.6	2692.6	2692.6	2692.6	1924.6	2692.6	2692.6		
** GENERAL FUND CHANGE VS. FY90AUTH				5.9%	5.9%	5.9%	-0.3%	0.1%	-0.3%		
POSITIONS											
FULL TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	72.0		72.0	72.0	72.0	72.0	72.0	72.0	72.0		

10-02-52-04-00 (0-02-03889-0079)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASING AND FACILITIES
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	292.3	291.4			291.4	296.4	296.4	296.4	296.4	296.4	296.4		
02 TRAVEL	1.5	3.9			3.9	3.9	3.9	3.9	3.9	3.9	3.9		
03 CONTRACTUAL	459.8	296.3			280.3	211.1	211.1	211.1	211.1	211.1	211.1		
04 COMMODITIES	17.2	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	20.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-16.0											
** TOTAL EXPEND	791.0	580.6			580.6	516.4	516.4	516.4	516.4	516.4	516.4		
09 I-A TRANSFER		16.7			16.7	16.7	16.7	16.7	16.7	16.7	16.7		
1004 GEN FUND	791.0	580.6			580.6	516.4	516.4	516.4	516.4	516.4	516.4		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

10-02-52-04-00 (0-02-03889-0079)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1317	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	16.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	16.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3107	LINE ITEM ADJUSTMENT															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	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	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
3109	PURCHASING SUPPORT															
AGY:	0.0	0.0	0.0	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	-64.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	-64.2	0.0	0.0	0.0	0.0	0.0

10-02-52-08-00 (0-02-03891-0081)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	26942.6	26000.0			26000.0	28275.4	28275.4	28275.4	26000.0	26863.7	26768.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	26942.6	26000.0			26000.0	28275.4	28275.4	28275.4	26000.0	26863.7	26768.0		
09 I-A TRANSFER													
1004 GEN FUND	24587.7	24075.4			24075.4	25582.8	25582.8	25582.8	24075.4	24171.1	24075.4		
1007 I/A RCPTS	2354.9	1924.6			1924.6	2692.6	2692.6	2692.6	1924.6	2692.6	2692.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-52-08-00 (0-02-03891-0081)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$26,000.0) VERSUS GOV AMD (\$28,275.4)
03 CONTRACTUAL	-2275.4	-8.0%	DELETE: LEASE COSTS REDUCED TO FY90 AUTH LEVEL <\$1507.4> GF, <\$768.0> I/A RCPTS.
** TOTALS	-2275.4	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$26,863.7) VERSUS GOV AMD (\$28,275.4)
03 CONTRACTUAL	-1411.7	-5.0%	DELETE FUNDING FOR ONGOING LEASES <\$1,411.7> GF.
** TOTALS	-1411.7	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$26,768.0) VERSUS GOV AMD (\$28,275.4)
03 CONTRACTUAL	-1507.4	-5.3%	DELETE: LEASE COSTS REDUCED TO FY90 AUTH LEVEL <\$1507.4> GF.
** TOTALS	-1507.4	-5.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHOULD MAKE EVERY EFFORT TO SEEK REDUCTIONS IN ANNUAL LEASE COSTS BY REVIEWING POSSIBLE CONSOLIDATION OF LEASED SPACE, NEGOTIATING RENTAL REDUCTIONS WHEREVER POSSIBLE, AND BY ACCEPTING SPACE FOR LEASE THAT MEETS MINIMUM FEDERAL, STATE OR LOCAL STATUTORY CODES AND STANDARDS. IF, AFTER ALL POSSIBLE REDUCTIONS HAVE BEEN AFFECTED, THE PROJECTED FY91 LEASE COSTS EXCEED THE APPROPRIATION, THEN RATHER THAN CANCELLING OR FAILING TO RENEW LEASES, THE DEPARTMENT SHOULD REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER REMAINING COSTS FOR FY91.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

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

2004 LEASE SPACE ADJUSTMENT FOR LAW., P.S., H&SS & C.&E.D.

AGY:	0.0	0.0	95.7	95.7	0.0	0.0	0.0	95.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	95.7	95.7	0.0	0.0	0.0	95.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4012 CONTINUATION/ADJUSTMENT/REPLACEMENT OF ONGOING LEASES													
AGY:	0.0	0.0	1411.7	1411.7	0.0	0.0	0.0	1411.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1411.7	1411.7	0.0	0.0	0.0	1411.7	0.0	0.0	0.0	0.0	0.0
4013 INTERAGENCY FUNDING FOR NEW OR ADDITIONAL SPACE													
AGY:	0.0	0.0	768.0	0.0	768.0	0.0	0.0	768.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	768.0	0.0	768.0	0.0	0.0	768.0	0.0	0.0	0.0	0.0	0.0

10-02-60-00-00 (0-02-03599-0083)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	109.0	87.2			87.2								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	109.0	87.2			87.2								
09 I-A TRANSFER													
1004 GEN FUND	109.0	87.2			87.2	4.7	4.7	9.4					
1005 GF/PRGM						-4.7	-4.7	-9.4					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-60-00-00 (0-02-03599-0083)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:23 5/22/90

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

NOTE: CORRECT ERROR IN FUNDING SOURCE - TRANSFERRED FUNCTION.

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

NOTE: CORRECT ERROR IN FUNDING SOURCE - TRANSFERRED FUNCTION.

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

NOTE: CORRECT ERROR IN FUNDING SOURCE - TRANSFERRED FUNCTION.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3014	RIP TRANSFER TO EDUCATION, ARCHIVES												
AGY:	0.0	0.0	-4.7	-4.7	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.7	-4.7	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0
3113	REDUCED RETIREMENT INCENTIVE PROGRAM REQUIREMENT												
AGY:	0.0	0.0	-5.7	-5.7	0.0	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.7	-5.7	0.0	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0.0
3115	REDUCED RETIREMENT INCENTIVE PROGRAM REQUIREMENT												
AGY:	0.0	0.0	-8.5	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.5	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0.0
3117	REDUCED RETIREMENT INCENTIVE PROGRAM RETIREMENT												
AGY:	0.0	0.0	-61.1	-61.1	0.0	0.0	0.0	-61.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-61.1	-61.1	0.0	0.0	0.0	-61.1	0.0	0.0	0.0	0.0	0.0
3119	REDUCED RETIREMENT INCENTIVE PROGRAM REQUIREMENT												
AGY:	0.0	0.0	-7.2	-7.2	0.0	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.2	-7.2	0.0	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5008	CORRECTS	FUND	SOURCE	ERROR	RIP	TRANSFER	TO	EDUCATION	ARCHIVES					
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

