

**Office of the  
Governor**

**Alaska State  
Legislature**

**Alaska Court  
System**

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





SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:10

5/18/90

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

## BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISON

## ADMINISTRATION OF JUSTICE

## COMMISSIONS/SPECIAL OFFICES

|   |                              |        |        |        |        |        |       |        |
|---|------------------------------|--------|--------|--------|--------|--------|-------|--------|
| 2 | HUMAN RIGHTS COMMISSION      | 1051.3 | 1051.3 | 1051.3 | 1051.3 | 1051.3 |       |        |
| 4 | EQUAL EMPLOYMENT OPPORTUNITY | 621.8  | 621.8  | 621.8  | 621.8  | 621.8  |       |        |
| 6 | ALASKA WOMENS COMMISSION     | 264.3  | 294.3  | 234.3  | 234.3  | 234.3  | -60.0 | -20.4% |
|   | *** PROGRAM TOTAL ***        | 1937.4 | 1967.4 | 1907.4 | 1907.4 | 1907.4 | -60.0 | -3.0%  |

## GENERAL GOVERNMENT

## EXECUTIVE OPERATIONS

|    |                               |        |        |        |        |        |       |       |
|----|-------------------------------|--------|--------|--------|--------|--------|-------|-------|
| 10 | EXECUTIVE OFFICE              | 5591.7 | 5998.0 | 5998.0 | 6148.0 | 6148.0 | 150.0 | 2.5%  |
| 12 | GOVERNOR'S HOUSE              | 297.7  | 297.7  | 297.7  | 297.7  | 297.7  |       |       |
| 14 | CONTINGENCY FUND              | 352.7  | 352.7  | 352.7  | 352.7  | 352.7  |       |       |
| 16 | LIEUTENANT GOVERNOR           | 694.7  | 694.7  | 694.7  | 789.7  | 789.7  | 95.0  | 13.7% |
| 18 | OFFICE OF INTERNATIONAL TRADE | 1698.3 | 1698.3 | 1698.3 | 1698.3 | 1698.3 |       |       |
| 20 | ANWR                          | 170.0  | 170.0  | 170.0  | 170.0  | 170.0  |       |       |
| 22 | HIGH SEAS SALMON INTERCEPTION | 171.6  |        |        |        |        |       |       |
|    | *** PROGRAM TOTAL ***         | 8976.7 | 9211.4 | 9211.4 | 9456.4 | 9456.4 | 245.0 | 2.7%  |

## OFFICE OF MANAGEMENT &amp; BUDGET

|    |                             |        |        |        |        |        |       |       |
|----|-----------------------------|--------|--------|--------|--------|--------|-------|-------|
| 26 | POLICY                      | 697.3  | 697.3  | 697.3  | 697.3  | 697.3  |       |       |
| 28 | BUDGET REVIEW               | 967.3  | 967.3  | 967.3  | 967.3  | 967.3  |       |       |
| 30 | AUDIT AND MANAGEMENT        | 901.1  | 1020.9 | 1020.9 | 771.3  | 1020.9 |       |       |
| 32 | GOVERNMENTAL COORDINATION   | 3821.8 | 3865.6 | 3851.6 | 3851.6 | 3851.6 | -14.0 | -0.4% |
| 34 | SALARY & BENEFITS INCREASES |        |        |        |        |        |       |       |
|    | *** PROGRAM TOTAL ***       | 6387.5 | 6551.1 | 6537.1 | 6287.5 | 6537.1 | -14.0 | -0.2% |

## ALASKA LAND USE COUNCIL

## ELECTIVE OPERATIONS

|    |                               |        |        |        |        |        |  |  |
|----|-------------------------------|--------|--------|--------|--------|--------|--|--|
| 40 | ELECTIONS                     | 1332.9 | 1332.9 | 1332.9 | 1332.9 | 1332.9 |  |  |
| 42 | GENERAL AND PRIMARY ELECTIONS | 252.7  | 1740.5 | 1740.5 | 1740.5 | 1740.5 |  |  |
| 44 | ELECTIONS DATA PROCESSING     | 119.2  | 137.2  | 137.2  | 137.2  | 137.2  |  |  |
|    | *** PROGRAM TOTAL ***         | 1704.8 | 3210.6 | 3210.6 | 3210.6 | 3210.6 |  |  |

## \*\*\* GENERAL GOVERNMENT TOTAL \*\*\*

|         |         |         |         |         |       |      |
|---------|---------|---------|---------|---------|-------|------|
| 17069.0 | 18973.1 | 18959.1 | 18954.5 | 19204.1 | 231.0 | 1.2% |
|---------|---------|---------|---------|---------|-------|------|

## \*\*\*\*\* TOTAL AGENCY EXPENDITURES

|         |         |         |         |         |       |      |
|---------|---------|---------|---------|---------|-------|------|
| 19006.4 | 20940.5 | 20866.5 | 20861.9 | 21111.5 | 171.0 | 0.8% |
|---------|---------|---------|---------|---------|-------|------|

## \*\*\*\*\* AGENCY FUNDING

## FED. RECEIPT

## GENERAL FUND

## OTHER FUNDS

|         |         |         |         |         |       |       |
|---------|---------|---------|---------|---------|-------|-------|
| 2178.1  | 2105.9  | 2091.9  | 2091.9  | 2091.9  | -14.0 | -0.7% |
| 16816.3 | 18689.4 | 18629.4 | 18624.8 | 18874.4 | 185.0 | 1.0%  |
| 12.0    | 145.2   | 145.2   | 145.2   | 145.2   |       |       |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/16/90

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

| CATEGORY                                                         | FY89 ACT | FY90CONF | FY90AUTH | FY91 AGY | FY91 GOV | F I S C A L Y E A R 1 9 9 1<br>GOV AMD HOUSE SENATE C. C. |
|------------------------------------------------------------------|----------|----------|----------|----------|----------|-----------------------------------------------------------|
| ADMINISTRATION OF JUSTICE                                        | 1871.8   | 1937.4   | 1937.4   | 1907.4   | 1907.4   | 1907.4                                                    |
| GENERAL GOVERNMENT                                               | 16989.7  | 16606.6  | 17069.0  | 18959.1  | 18959.1  | 18959.1                                                   |
| *** TOTALS ***                                                   | 18861.5  | 18544.0  | 19006.4  | 20866.5  | 20866.5  | 20866.5                                                   |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:       |          |          |          | 12.5     | 12.5     | 12.5                                                      |
| OBJECTS OF EXPENDITURES:                                         |          |          |          |          |          |                                                           |
| PERS. SERV.                                                      | 11127.6  | 10991.2  | 11002.7  | 11637.7  | 11637.7  | 11637.7                                                   |
| TRAVEL                                                           | 783.8    | 777.8    | 777.8    | 990.9    | 990.9    | 990.9                                                     |
| CONTRACTUAL                                                      | 5225.1   | 5263.7   | 5714.6   | 6732.0   | 6732.0   | 6732.0                                                    |
| COMMODITIES                                                      | 218.8    | 261.9    | 261.9    | 253.2    | 253.2    | 253.2                                                     |
| EQUIPMENT                                                        | 267.4    | 12.2     | 12.2     | 15.5     | 15.5     | 15.5                                                      |
| GRANTS, CLMS                                                     | 1238.8   | 1237.2   | 1237.2   | 1237.2   | 1237.2   | 1237.2                                                    |
| MISC.                                                            |          |          |          |          |          | -249.6                                                    |
| FUNDING SOURCES:                                                 |          |          |          |          |          |                                                           |
| FEDERAL RECEIPTS                                                 | 2357.1   | 2178.1   | 2178.1   | 2091.9   | 2091.9   | 2091.9                                                    |
| GENERAL FUND MATCH                                               |          |          |          |          |          |                                                           |
| GENERAL FUND                                                     | 16451.6  | 16052.9  | 16515.3  | 18611.4  | 18611.4  | 18611.4                                                   |
| GF/PROGRAM RECEIPTS                                              | 1.2      | 301.0    | 301.0    | 18.0     | 18.0     | 18.0                                                      |
| GF/MENTAL HEALTH TRUST                                           |          |          |          |          |          |                                                           |
| INTER-AGENCY RECEIPTS                                            | 51.6     | 12.0     | 12.0     | 145.2    | 145.2    | 145.2                                                     |
| MULTIPLE FUND SOURCES                                            |          |          |          |          |          |                                                           |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED: |          |          |          | 13.9     | 13.9     | 13.9                                                      |
| POSITIONS:                                                       |          |          |          |          |          |                                                           |
| FULL TIME                                                        | 202.0    | 205.5    | 207.0    | 210.0    | 210.0    | 210.0                                                     |
| PART TIME                                                        | 5.0      | 6.0      | 6.0      | 4.0      | 4.0      | 4.0                                                       |
| TEMPORARY                                                        | 48.0     | 17.0     | 15.0     | 44.0     | 44.0     | 44.0                                                      |
| STAFF MONTHS                                                     | 2628.5   | 2516.5   | 2555.0   | 2687.0   | 2687.0   | 2687.0                                                    |

STATE OF ALASKA

SALNOPS

5/21/90

BUDGETED NEW POSITIONS BY AGENCY

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET

| TITLE                 | APPROVED POSITIONS |      |      | LOCATION  | SALARY &<br>BENEFITS | GOVERNOR'S BUDGET |               |    |              |
|-----------------------|--------------------|------|------|-----------|----------------------|-------------------|---------------|----|--------------|
|                       | FULL               | PART | TEMP |           |                      | G                 | H             | S  | C            |
| INTERNAL AUDITOR III  | 1                  |      |      | JUNEAU    | 60.8                 | 1                 | 1             |    | 1            |
| INTERNAL AUDITOR II   | 2                  |      |      | JUNEAU    | 107.6                | 2                 | 2             |    | 2            |
| INTERNAL AUDITOR III  | 1                  |      |      | JUNEAU    | 60.8                 | 1                 | 1             |    | 1            |
| PROJ REVIEW COORD     | 1                  |      |      | JUNEAU    | 52.2                 | 1                 | 1             | 1  | 1            |
| ADMIN ASST II         |                    |      | 1    | JUNEAU    | 12.8                 | 1                 | 1             | 1  | 1            |
| CLERK III             |                    |      | 1    | JUNEAU    | 8.9                  | 1                 | 1             | 1  | 1            |
| CLERK III             |                    |      | 1    | JUNEAU    | 7.1                  | 1                 | 1             | 1  | 1            |
| CLERK II              |                    |      | 2    | JUNEAU    | 15.2                 | 2                 | 2             | 2  | 2            |
| CLERK I               |                    |      | 3    | JUNEAU    | 11.9                 | 3                 | 3             | 3  | 3            |
| CLERK I               |                    |      | 2    | JUNEAU    | 3.2                  | 2                 | 2             | 2  | 2            |
| INFO OFFICER II       |                    |      | 1    | JUNEAU    | 11.5                 | 1                 | 1             | 1  | 1            |
| SECRETARY             |                    |      | 1    | JUNEAU    | 9.0                  | 1                 | 1             | 1  | 1            |
| CLERK I               |                    |      | 1    | JUNEAU    | 8.8                  | 1                 | 1             | 1  | 1            |
| ADMIN ASST I          |                    |      | 1    | JUNEAU    | 11.3                 | 1                 | 1             | 1  | 1            |
| CLERK I               |                    |      | 2    | JUNEAU    | 15.9                 | 2                 | 2             | 2  | 2            |
| CLERK II              |                    |      | 3    | JUNEAU    | 27.6                 | 3                 | 3             | 3  | 3            |
| CLERK II              |                    |      | 5    | ANCHORAGE | 42.1                 | 5                 | 5             | 5  | 5            |
| CLERK II              |                    |      | 1    | FAIRBANKS | 9.4                  | 1                 | 1             | 1  | 1            |
| CLERK II              |                    |      | 1    | FAIRBANKS | 3.8                  | 1                 | 1             | 1  | 1            |
| CLERK II              |                    |      | 1    | FAIRBANKS | .9                   | 1                 | 1             | 1  | 1            |
| CLERK I               |                    |      | 1    | FAIRBANKS | 1.2                  | 1                 | 1             | 1  | 1            |
| CLERK II              |                    |      | 1    | NOME      | 9.5                  | 1                 | 1             | 1  | 1            |
| *** AGENCY TOTAL      | 5                  |      | 29   |           | 491.5                | 34                | 34            | 30 | 34           |
| *** AGENCY FUNDING    | GOVERNOR'S BUDGET  |      |      |           | HOUSE BUDGET         |                   | SENATE BUDGET |    | C. C. BUDGET |
| GENERAL FUND          | 430.7              |      |      |           | 430.7                |                   | 262.3         |    | 430.7        |
| INTER-AGENCY RECEIPTS | 60.8               |      |      |           | 60.8                 |                   |               |    | 60.8         |
| *** TOTAL FUNDING     | 491.5              |      |      |           | 491.5                |                   | 262.3         |    | 491.5        |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| HUMAN RIGHTS COMMISSION             | 1051.3   |          | 1051.3   | 1051.3   | 1051.3   | 1051.3  | 1051.3 | 1051.3 | 1051.3 |       |          |
| EQUAL EMPLOYMENT OPPORTUNITY        | 621.8    |          | 621.8    | 621.8    | 621.8    | 621.8   | 621.8  | 621.8  | 621.8  |       |          |
| ALASKA WOMENS COMMISSION            | 264.3    |          | 264.3    | 234.3    | 234.3    | 294.3   | 234.3  | 234.3  | 234.3  |       |          |
| ** TOTAL                            | 1937.4   |          | 1937.4   | 1907.4   | 1907.4   | 1967.4  | 1907.4 | 1907.4 | 1907.4 |       |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | -1.5%    | -1.5%    | 1.5%    | -1.5%  | -1.5%  | -1.5%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 1555.9   |          | 1555.9   | 1555.9   | 1555.9   | 1570.9  | 1555.9 | 1555.9 | 1555.9 |       |          |
| TRAVEL                              | 97.2     |          | 97.2     | 97.2     | 97.2     | 99.2    | 97.2   | 97.2   | 97.2   |       |          |
| CONTRACTUAL                         | 267.2    |          | 267.2    | 237.2    | 237.2    | 279.2   | 237.2  | 237.2  | 237.2  |       |          |
| COMMODITIES                         | 17.1     |          | 17.1     | 17.1     | 17.1     | 18.1    | 17.1   | 17.1   | 17.1   |       |          |
| EQUIPMENT                           |          |          |          |          |          |         |        |        |        |       |          |
| MISC.                               |          |          |          |          |          |         |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| FED. RECEIPT                        | 88.9     |          | 88.9     | 91.9     | 91.9     | 91.9    | 91.9   | 91.9   | 91.9   |       |          |
| GENERAL FUND                        | 1837.3   |          | 1837.3   | 1804.3   | 1804.3   | 1864.3  | 1804.3 | 1804.3 | 1804.3 |       |          |
| OTHER FUNDS                         | 11.2     |          | 11.2     | 11.2     | 11.2     | 11.2    | 11.2   | 11.2   | 11.2   |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | -1.8%    | -1.8%    | 1.5%    | -1.8%  | -1.8%  | -1.8%  |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 33.0     |          | 33.0     | 31.0     | 31.0     | 31.0    | 31.0   | 31.0   | 31.0   |       |          |
| TEMPORARY                           | 2.0      |          | 1.0      | 1.0      | 1.0      | 2.0     | 1.0    | 1.0    | 1.0    |       |          |
| STAFF MONTHS                        | 366.0    |          | 402.0    | 378.0    | 378.0    | 386.0   | 378.0  | 378.0  | 378.0  |       |          |

07-01-20-02-00 (0-01-01502-0001 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 886.7                       | 902.7            |                 |                  | 902.7            | 902.7            | 902.7            | 902.7           | 902.7         | 902.7          | 902.7         |               |                  |
| 02 TRAVEL                 | 32.5                        | 33.4             |                 |                  | 33.4             | 33.4             | 33.4             | 33.4            | 33.4          | 33.4           | 33.4          |               |                  |
| 03 CONTRACTUAL            | 125.8                       | 109.7            |                 |                  | 109.7            | 109.7            | 109.7            | 109.7           | 109.7         | 109.7          | 109.7         |               |                  |
| 04 COMMODITIES            | 6.5                         | 5.5              |                 |                  | 5.5              | 5.5              | 5.5              | 5.5             | 5.5           | 5.5            | 5.5           |               |                  |
| 05 EQUIPMENT              | 18.9                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1070.4                      | 1051.3           |                 |                  | 1051.3           | 1051.3           | 1051.3           | 1051.3          | 1051.3        | 1051.3         | 1051.3        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  | 3.8              | 3.8              | 3.8              | 3.8             | 3.8           | 3.8            | 3.8           |               |                  |
| 1002 FED RCPTS            | 86.0                        | 88.9             |                 |                  | 88.9             | 88.9             | 88.9             | 88.9            | 88.9          | 88.9           | 88.9          |               |                  |
| 1004 GEN FUND             | 984.4                       | 962.4            |                 |                  | 962.4            | 962.4            | 962.4            | 962.4           | 962.4         | 962.4          | 962.4         |               |                  |
| 15 FULL TIME              | 19.0                        | 19.0             |                 |                  | 19.0             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 228.0                       | 202.0            |                 |                  | 228.0            | 216.0            | 216.0            | 216.0           | 216.0         | 216.0          | 216.0         |               |                  |



07-01-20-02-00 (0-01-01502-0001 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 | 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 |          |       |     |     |     |     |     |     |     |     |
|------|---------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                 | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4113 | 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 | 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 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 | INVESTIGATE DISCRIMINATION COMPLAINTS |                   |                  |          |       |      |      |     |     |     |     |     |     |
| AGY: | 1.0                                   | 0.0               | 93.9             | 93.9     | 0.0   | 63.5 | 30.4 | 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 |

07-01-20-05-00 (0-01-01507-0003 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 1 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 469.5            | 494.8            |                 |                  | 494.8            | 494.8            | 494.8            | 494.8           | 494.8         | 494.8          | 494.8         |               |                  |
| 02 TRAVEL                   | 24.7             | 35.1             |                 |                  | 35.1             | 35.1             | 35.1             | 35.1            | 35.1          | 35.1           | 35.1          |               |                  |
| 03 CONTRACTUAL              | 59.2             | 83.8             |                 |                  | 83.8             | 83.8             | 83.8             | 83.8            | 83.8          | 83.8           | 83.8          |               |                  |
| 04 COMMODITIES              | 11.0             | 8.1              |                 |                  | 8.1              | 8.1              | 8.1              | 8.1             | 8.1           | 8.1            | 8.1           |               |                  |
| 05 EQUIPMENT                | 12.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND             | 576.4            | 621.8            |                 |                  | 621.8            | 621.8            | 621.8            | 621.8           | 621.8         | 621.8          | 621.8         |               |                  |
| 09 I-A TRANSFER             |                  | 6.8              |                 |                  | 6.8              | 6.8              | 6.8              | 6.8             | 6.8           | 6.8            | 6.8           |               |                  |
| 1004 GEN FUND               | 575.2            | 611.8            |                 |                  | 611.8            | 611.8            | 611.8            | 611.8           | 611.8         | 611.8          | 611.8         |               |                  |
| 1005 GF/PRGM                | 1.2              | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 15 FULL TIME                | 11.0             | 11.0             |                 |                  | 11.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY                | 1.0              | 1.0              |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS             | 132.0            | 132.0            |                 |                  | 132.0            | 120.0            | 120.0            | 120.0           | 120.0         | 120.0          | 120.0         |               |                  |

07-01-20-05-00 (0-01-01507-0003 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION         | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1406 | POSITION 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 | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4115 | 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 | 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 |

07-01-20-07-00 (0-01-01510-0005 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

| FISCAL YEAR 1991          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 155.4            | 158.4            | 5.7             |                  | 158.4            | 158.4            | 158.4            | 173.4           | 158.4         | 158.4          | 158.4         |               |                  |
| 02 TRAVEL                 | 28.5             | 28.7             | 15.0            |                  | 28.7             | 28.7             | 28.7             | 30.7            | 28.7          | 28.7           | 28.7          |               |                  |
| 03 CONTRACTUAL            | 35.9             | 73.7             | 13.3            |                  | 73.7             | 43.7             | 43.7             | 85.7            | 43.7          | 43.7           | 43.7          |               |                  |
| 04 COMMODITIES            | 3.3              | 3.5              | 1.4             |                  | 3.5              | 3.5              | 3.5              | 4.5             | 3.5           | 3.5            | 3.5           |               |                  |
| 05 EQUIPMENT              | 1.9              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 225.0            | 264.3            | 35.4            |                  | 264.3            | 234.3            | 234.3            | 294.3           | 234.3         | 234.3          | 234.3         |               |                  |
| 09 I-A TRANSFER           |                  | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 1002 FED RCPTS            |                  |                  | 35.4            |                  |                  | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 1004 GEN FUND             | 216.7            | 217.1            |                 |                  | 217.1            | 217.1            | 217.1            | 277.1           | 217.1         | 217.1          | 217.1         |               |                  |
| 1005 GF/PRGM              |                  | 36.0             |                 |                  | 36.0             | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 1007 I/A RCPTS            | 8.3              | 11.2             |                 |                  | 11.2             | 11.2             | 11.2             | 11.2            | 11.2          | 11.2           | 11.2          |               |                  |
| 15 FULL TIME              | 3.0              | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 2.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 18 STAFF MONTHS           | 32.0             | 32.0             |                 |                  | 42.0             | 42.0             | 42.0             | 50.0            | 42.0          | 42.0           | 42.0          |               |                  |

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

REVISED PROGRAMS: 90-0003 \$3.0, 90-9047 \$32.4

07-01-20-07-00 (0-01-01510-0005 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$234.3) VERSUS GOV AMD (\$294.3) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | -15.0     | -8.7%  | DELETE INCREMENT <\$15.0>.                            |
| 02 TRAVEL      | -2.0      | -6.5%  | DELETE INCREMENT <\$2.0>.                             |
| 03 CONTRACTUAL | -42.0     | -49.0% | DELETE INCREMENT <\$42.0>.                            |
| 04 COMMODITIES | -1.0      | -22.2% | DELETE INCREMENT <\$1.0>.                             |
| ** TOTALS      | -60.0     | -20.4% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$234.3) VERSUS GOV AMD (\$294.3) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | -15.0     | -8.7%  | DELETE INCREMENT <\$15.0>.                             |
| 02 TRAVEL      | -2.0      | -6.5%  | DELETE INCREMENT <\$2.0>.                              |
| 03 CONTRACTUAL | -42.0     | -49.0% | DELETE INCREMENT <\$42.0>.                             |
| 04 COMMODITIES | -1.0      | -22.2% | DELETE INCREMENT <\$1.0>.                              |
| ** TOTALS      | -60.0     | -20.4% |                                                        |

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$234.3) VERSUS GOV AMD (\$294.3) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | -15.0     | -8.7%  | DELETE INCREMENT <\$15.0>.                            |
| 02 TRAVEL      | -2.0      | -6.5%  | DELETE INCREMENT <\$2.0>.                             |
| 03 CONTRACTUAL | -42.0     | -49.0% | DELETE INCREMENT <\$42.0>.                            |
| 04 COMMODITIES | -1.0      | -22.2% | DELETE INCREMENT <\$1.0>.                             |
| ** TOTALS      | -60.0     | -20.4% |                                                       |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |
|------|-----|-----|-------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
|------|-----|-----|-------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|

## 1402 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 | 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 |

## 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 |  |
| 4001 | INCREMENT FOR FEDERAL RECEIPTS        |     |                   |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                   | 0.0 | 3.0               | 0.0      | 3.0   | 0.0              | 0.0 | 3.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                   | 0.0 | 3.0               | 0.0      | 3.0   | 0.0              | 0.0 | 3.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4002 | DECREMENT TO CUT STATEWIDE CONFERENCE |     |                   |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                   | 0.0 | -33.0             | -33.0    | 0.0   | 0.0              | 0.0 | -33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                   | 0.0 | -33.0             | -33.0    | 0.0   | 0.0              | 0.0 | -33.0 | 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 |          |       | LINE ITEM IMPACT |     |      |     |     |     |     |     |  |
|------|--------------------------------------------|-----|-------------------|----------|-------|------------------|-----|------|-----|-----|-----|-----|-----|--|
|      |                                            |     | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 5002 | RESEARCH ECONOMIC IMPACT OF WELFARE REFORM |     |                   |          |       |                  |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                        | 0.0 | 60.0              | 60.0     | 0.0   | 15.0             | 2.0 | 42.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                        | 0.0 | 60.0              | 60.0     | 0.0   | 15.0             | 2.0 | 42.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| EXECUTIVE OFFICE                    | 5158.3   |          | 5591.7   | 5998.0   | 5998.0   | 5998.0  | 5998.0 | 6148.0 | 6148.0 | 846.2 |          |
| GOVERNOR'S HOUSE                    | 297.7    |          | 297.7    | 297.7    | 297.7    | 297.7   | 297.7  | 297.7  | 297.7  |       |          |
| CONTINGENCY FUND                    | 352.7    |          | 352.7    | 352.7    | 352.7    | 352.7   | 352.7  | 352.7  | 352.7  |       |          |
| LIEUTENANT GOVERNOR                 | 694.7    |          | 694.7    | 694.7    | 694.7    | 694.7   | 694.7  | 789.7  | 789.7  |       |          |
| OFFICE OF INTERNATIONAL TRADE       | 1698.3   |          | 1698.3   | 1698.3   | 1698.3   | 1698.3  | 1698.3 | 1698.3 | 1698.3 |       |          |
| ANWR                                | 170.0    |          | 170.0    | 170.0    | 170.0    | 170.0   | 170.0  | 170.0  | 170.0  |       |          |
| HIGH SEAS SALMON INTERCEPTION       | 171.6    |          | 171.6    |          |          |         |        |        |        |       |          |
| ** TOTAL                            | 8543.3   |          | 8976.7   | 9211.4   | 9211.4   | 9211.4  | 9211.4 | 9456.4 | 9456.4 | 846.2 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 2.6%     | 2.6%     | 2.6%    | 2.6%   | 5.3%   | 5.3%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 4888.3   |          | 4899.8   | 4970.0   | 4970.0   | 4970.0  | 4970.0 | 4970.0 | 4970.0 | 117.5 |          |
| TRAVEL                              | 493.2    |          | 493.2    | 703.2    | 703.2    | 703.2   | 703.2  | 703.2  | 703.2  | 18.5  |          |
| CONTRACTUAL                         | 2988.6   |          | 3410.5   | 3358.5   | 3358.5   | 3358.5  | 3358.5 | 3453.5 | 3453.5 | 73.9  |          |
| COMMODITIES                         | 169.7    |          | 169.7    | 174.1    | 174.1    | 174.1   | 174.1  | 174.1  | 174.1  | 5.0   |          |
| EQUIPMENT                           | 3.5      |          | 3.5      | 5.6      | 5.6      | 5.6     | 5.6    | 5.6    | 5.6    | 16.0  |          |
| GRANTS, CLMS                        |          |          |          |          |          |         |        | 150.0  | 150.0  | 125.0 |          |
| MISC.                               |          |          |          |          |          |         |        |        |        | 490.3 |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| FED. RECEIPT                        | 90.0     |          | 90.0     |          |          |         |        |        |        |       |          |
| GENERAL FUND                        | 8453.3   |          | 8886.7   | 9211.4   | 9211.4   | 9211.4  | 9211.4 | 9456.4 | 9456.4 | 846.2 |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 3.7%     | 3.7%     | 3.7%    | 3.7%   | 6.4%   | 6.4%   |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 91.0     |          | 91.0     | 91.0     | 91.0     | 91.0    | 91.0   | 91.0   | 91.0   | 3.0   |          |
| PART TIME                           | 1.0      |          | 1.0      | 1.0      | 1.0      | 1.0     | 1.0    | 1.0    | 1.0    | 1.0   |          |
| STAFF MONTHS                        | 1078.5   |          | 1092.0   | 1095.0   | 1095.0   | 1095.0  | 1095.0 | 1095.0 | 1095.0 |       |          |

10-01-30-06-00 (0-01-01530-0006 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

| FISCAL YEAR 1991          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 3640.6           | 3700.9           |                 |                  | 3712.4           | 3789.9           | 3789.9           | 3789.9          | 3789.9        | 3789.9         | 3789.9        | 117.5         |                  |
| 02 TRAVEL                 | 307.6            | 326.7            |                 |                  | 326.7            | 536.7            | 536.7            | 536.7           | 536.7         | 536.7          | 536.7         | 18.5          |                  |
| 03 CONTRACTUAL            | 526.2            | 1060.3           | 5736.0          |                  | 1482.2           | 1594.5           | 1594.5           | 1594.5          | 1594.5        | 1594.5         | 1594.5        | 73.9          |                  |
| 04 COMMODITIES            | 92.2             | 66.9             |                 |                  | 66.9             | 71.3             | 71.3             | 71.3            | 71.3          | 71.3           | 71.3          | 5.0           |                  |
| 05 EQUIPMENT              | 30.2             | 3.5              |                 |                  | 3.5              | 5.6              | 5.6              | 5.6             | 5.6           | 5.6            | 5.6           | 16.0          |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               | 150.0          | 150.0         | 125.0         |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 490.3         |                  |
| ** TOTAL EXPEND           | 4596.8           | 5158.3           | 5736.0          |                  | 5591.7           | 5998.0           | 5998.0           | 5998.0          | 5998.0        | 6148.0         | 6148.0        | 846.2         |                  |
| 09 I-A TRANSFER           |                  | 79.0             |                 |                  | 79.0             | 79.0             | 79.0             | 79.0            | 79.0          | 79.0           | 79.0          |               |                  |
| 1002 FED RCPTS            | 81.4             | 90.0             | 5736.0          |                  | 90.0             |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 4515.4           | 5063.3           |                 |                  | 5496.7           | 5993.0           | 5993.0           | 5993.0          | 5993.0        | 6143.0         | 6143.0        | 796.2         |                  |
| 1005 GF/PRGM              |                  | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           | 50.0          |                  |
| 15 FULL TIME              | 67.0             | 69.0             |                 |                  | 69.0             | 69.0             | 69.0             | 69.0            | 69.0          | 69.0           | 69.0          | 3.0           |                  |
| 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           | 793.5            | 814.5            |                 |                  | 828.0            | 831.0            | 831.0            | 831.0           | 831.0         | 831.0          | 831.0         |               |                  |

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

REVISED PROGRAMS: 90-9073 \$5736.0

SPECIAL APPROPRIATIONS: HB 428 \$.7, HB 428 \$100.0, HB 428 \$25.0, HB 500 \$139.6

FISCAL NOTES: HB 66 \$100.0, HB 491 \$230.9, SB 402 \$250.0

NEW LEGISLATION...

HB 66  
ESTABLISH CHILDREN AND YOUTH COMMISSION  
HB 491  
ALASKA SENTENCING COMMISSION



10-01-30-06-00 (0-01-01530-0006 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

## NEW LEGISLATION (CONT)...

SB 402  
ALASKA/SOVIET FAR EAST COMMISSION  
HB 428  
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, MISC. CLAIMS/STALE DATED WARRANTS, \$0.7  
HB 428  
FY1991 SPECIAL APPROPRIATION: SEC. 63, TEAM ALASKA-TRANSPORTATION & OTHER COSTS, \$100.0  
HB 428  
FY1991 SPECIAL APPROPRIATION: SEC. 64, ARCTIC WINTER GAMES - DUES, \$25.0  
HB 500  
FY1991 SPECIAL APPROPRIATION: SEC. 32, OIL SPILL COORDINATING OFFICE-OPERATIONS, \$139.6

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$6,148.0) VERSUS GOV AMD (\$5,998.0)             |
|-----------------|-----------|--------|------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 150.0     | 100.0% | ADD GRANT TO UNIVERSITY OF ALASKA, OFFICE OF SOVIET RELATIONS \$150.0. |
| ** TOTALS       | 150.0     | 2.5%   |                                                                        |

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$6,148.0) VERSUS GOV AMD (\$5,998.0)              |
|-----------------|-----------|--------|------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 150.0     | 100.0% | ADD GRANT TO UNIVERSITY OF ALASKA, OFFICE OF SOVIET RELATIONS \$150.0. |
| ** TOTALS       | 150.0     | 2.5%   |                                                                        |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |
| 1001 SB 277: VALDEZ DISASTER INVESTIGATIVE COMMISSION |     |                        |       |          |       |     |     |       |     |     |     |     |     |
| 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                    | 400.0 | 400.0    | 0.0   | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|                                                           |     |     |      |      |     |      |     |      |     |     |     |     |     |     |
|-----------------------------------------------------------|-----|-----|------|------|-----|------|-----|------|-----|-----|-----|-----|-----|-----|
| 1003 CH. 116, SLA 89, SEC. 21: FINFISH FARMING TASK FORCE |     |     |      |      |     |      |     |      |     |     |     |     |     |     |
| AGY:                                                      | 0.0 | 0.0 | 33.4 | 33.4 | 0.0 | 11.5 | 0.0 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                      | 0.0 | 0.0 | 33.4 | 33.4 | 0.0 | 11.5 | 0.0 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|                             |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|-----------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1407 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 | 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 |

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 |
| 2001 SB 277:                                              | VALDEZ DISASTER INVESTIGATIVE COMMISSION |                   |           |          |       |       |     |        |     |     |     |     |     |
| 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               | -400.0    | -400.0   | 0.0   | 0.0   | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2003 CH. 116, SLA 89, SEC. 21: FINFISH FARMING TASK FORCE |                                          |                   |           |          |       |       |     |        |     |     |     |     |     |
| AGY:                                                      | 0.0                                      | 0.0               | -33.4     | -33.4    | 0.0   | -11.5 | 0.0 | -21.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                      | 0.0                                      | 0.0               | -33.4     | -33.4    | 0.0   | -11.5 | 0.0 | -21.9  | 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 |
| 4003 DECREMENT TO REDUCE FEDERAL RECEIPTS                                 |             |                   |           |          |       |      |       |       |     |     |     |     |     |
| AGY:                                                                      | 0.0         | 0.0               | -90.0     | 0.0      | -90.0 | 0.0  | 0.0   | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                      | 0.0         | 0.0               | -90.0     | 0.0      | -90.0 | 0.0  | 0.0   | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4004 REAPPORTIONMENT BOARD                                                |             |                   |           |          |       |      |       |       |     |     |     |     |     |
| AGY:                                                                      | 0.0         | 0.0               | 529.7     | 529.7    | 0.0   | 51.6 | 163.2 | 309.7 | 3.1 | 2.1 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                      | 0.0         | 0.0               | 529.7     | 529.7    | 0.0   | 51.6 | 163.2 | 309.7 | 3.1 | 2.1 | 0.0 | 0.0 | 0.0 |
| 4005 GUBERNATORIAL TRANSITION COSTS                                       |             |                   |           |          |       |      |       |       |     |     |     |     |     |
| AGY:                                                                      | 0.0         | 0.0               | 100.0     | 100.0    | 0.0   | 37.4 | 46.8  | 14.5  | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                      | 0.0         | 0.0               | 100.0     | 100.0    | 0.0   | 37.4 | 46.8  | 14.5  | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4010 JNT. FED-ST. COMMISSION ON POLICIES & PROGRAMS AFFECTING AK. NATIVES |             |                   |           |          |       |      |       |       |     |     |     |     |     |
| AGY:                                                                      | 0.0         | 0.0               | 300.0     | 300.0    | 0.0   | 0.0  | 0.0   | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                      | 0.0         | 0.0               | 300.0     | 300.0    | 0.0   | 0.0  | 0.0   | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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10-01-30-10-00 (0-01-01535-0009 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 175.7                       | 155.1            |                 |                  | 155.1            | 155.1            | 155.1            | 155.1           | 155.1         | 155.1          | 155.1         |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            | 48.8                        | 77.8             |                 |                  | 77.8             | 77.8             | 77.8             | 77.8            | 77.8          | 77.8           | 77.8          |               |                  |
| 04 COMMODITIES            | 28.0                        | 64.8             |                 |                  | 64.8             | 64.8             | 64.8             | 64.8            | 64.8          | 64.8           | 64.8          |               |                  |
| 05 EQUIPMENT              | 4.6                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 257.1                       | 297.7            |                 |                  | 297.7            | 297.7            | 297.7            | 297.7           | 297.7         | 297.7          | 297.7         |               |                  |
| 09 I-A TRANSFER           |                             | 14.8             |                 |                  | 14.8             | 14.8             | 14.8             | 14.8            | 14.8          | 14.8           | 14.8          |               |                  |
| 1004 GEN FUND             | 257.1                       | 297.7            |                 |                  | 297.7            | 297.7            | 297.7            | 297.7           | 297.7         | 297.7          | 297.7         |               |                  |
| 15 FULL TIME              | 4.0                         | 4.0              |                 |                  | 4.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 48.0                        | 48.0             |                 |                  | 48.0             | 48.0             | 48.0             | 48.0            | 48.0          | 48.0           | 48.0          |               |                  |

10/1/90

10-01-30-10-00 (0-01-01535-0009 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: GOVERNOR'S HOUSE

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-01-30-11-00 (0-01-01540-0010 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

| FISCAL YEAR 1991          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 02 TRAVEL                 | 16.1             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            | 223.9            | 352.7            |                 |                  | 352.7            | 352.7            | 352.7            | 352.7           | 352.7         | 352.7          | 352.7         |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 240.0            | 352.7            |                 |                  | 352.7            | 352.7            | 352.7            | 352.7           | 352.7         | 352.7          | 352.7         |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 240.0            | 352.7            |                 |                  | 352.7            | 352.7            | 352.7            | 352.7           | 352.7         | 352.7          | 352.7         |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |

10-01-30-11-00 (0-01-01540-0010 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFERMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: CONTINGENCY FUND

LEG. FIN.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-01-30-12-00 (0-01-01550-0011 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS

LEG. FIN.

CATEGORY: GENERAL GOVERNMENT

SUB-PROGRAM: LIEUTENANT GOVERNOR

## FISCAL YEAR 1991

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 476.0            | 516.6            |                 |                  | 516.6            | 516.6            | 516.6            | 516.6           | 516.6         | 516.6          | 516.6         |               |                  |
| 02 TRAVEL                 | 45.1             | 50.0             |                 |                  | 50.0             | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          |               |                  |
| 03 CONTRACTUAL            | 101.2            | 125.1            |                 |                  | 125.1            | 125.1            | 125.1            | 125.1           | 125.1         | 220.1          | 220.1         |               |                  |
| 04 COMMODITIES            | 10.5             | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 05 EQUIPMENT              | 3.4              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 636.2            | 694.7            |                 |                  | 694.7            | 694.7            | 694.7            | 694.7           | 694.7         | 789.7          | 789.7         |               |                  |
| 09 I-A TRANSFER           |                  | 98.0             |                 |                  | 98.0             | 98.0             | 98.0             | 98.0            | 98.0          | 98.0           | 98.0          |               |                  |
| 1004 GEN FUND             | 636.2            | 694.7            |                 |                  | 694.7            | 694.7            | 694.7            | 694.7           | 694.7         | 789.7          | 789.7         |               |                  |
| 15 FULL TIME              | 8.0              | 8.0              |                 |                  | 8.0              | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 96.0             | 96.0             |                 |                  | 96.0             | 96.0             | 96.0             | 96.0            | 96.0          | 96.0           | 96.0          |               |                  |



10-01-30-12-00 (0-01-01550-0011 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: LIEUTENANT GOVERNOR

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$789.7) VERSUS GOV AMD (\$694.7) |
|----------------|-----------|-------|--------------------------------------------------------|
| 03 CONTRACTUAL | 95.0      | 75.9% | ADD TRANSITION COSTS \$95.0.                           |
| ** TOTALS      | 95.0      | 13.7% |                                                        |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$789.7) VERSUS GOV AMD (\$694.7) |
|----------------|-----------|-------|-------------------------------------------------------|
| 03 CONTRACTUAL | 95.0      | 75.9% | ADD TRANSITION COSTS \$95.0.                          |
| ** TOTALS      | 95.0      | 13.7% |                                                       |

10-01-30-15-00 (0-01-01560-0013 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 437.9                       | 439.3            |                 |                  | 439.3            | 432.0            | 432.0            | 432.0           | 432.0         | 432.0          | 432.0         |               |                  |
| 02 TRAVEL                 | 103.8                       | 110.0            |                 |                  | 110.0            | 110.0            | 110.0            | 110.0           | 110.0         | 110.0          | 110.0         |               |                  |
| 03 CONTRACTUAL            | 929.2                       | 1114.0           |                 |                  | 1114.0           | 1121.3           | 1121.3           | 1121.3          | 1121.3        | 1121.3         | 1121.3        |               |                  |
| 04 COMMODITIES            | 15.2                        | 35.0             |                 |                  | 35.0             | 35.0             | 35.0             | 35.0            | 35.0          | 35.0           | 35.0          |               |                  |
| 05 EQUIPMENT              | 23.8                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1509.9                      | 1698.3           |                 |                  | 1698.3           | 1698.3           | 1698.3           | 1698.3          | 1698.3        | 1698.3         | 1698.3        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 1509.9                      | 1698.3           |                 |                  | 1698.3           | 1698.3           | 1698.3           | 1698.3          | 1698.3        | 1698.3         | 1698.3        |               |                  |
| 15 FULL TIME              | 6.0                         | 9.0              |                 |                  | 9.0              | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 72.0                        | 108.0            |                 |                  | 108.0            | 108.0            | 108.0            | 108.0           | 108.0         | 108.0          | 108.0         |               |                  |

10-01-30-15-00 (0-01-01560-0013 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: OFFICE OF INTERNATIONAL TRADE

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 |
| 3003 | RETIREMENT INCENTIVE PROGRAM COSTS |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                | 0.0               | 0.0   | 0.0      | 0.0   | -7.3             | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                | 0.0               | 0.0   | 0.0      | 0.0   | -7.3             | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

10-01-30-20-00 (0-00-01570-0797 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 1 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                              | 74.6             | 76.4             |                 |                  | 76.4             | 76.4             | 76.4             | 76.4            | 76.4          | 76.4           | 76.4          |               |                  |
| 02 TRAVEL                                   | 11.2             | 6.5              |                 |                  | 6.5              | 6.5              | 6.5              | 6.5             | 6.5           | 6.5            | 6.5           |               |                  |
| 03 CONTRACTUAL                              | 64.9             | 87.1             |                 |                  | 87.1             | 87.1             | 87.1             | 87.1            | 87.1          | 87.1           | 87.1          |               |                  |
| 04 COMMODITIES                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND                             | 150.7            | 170.0            |                 |                  | 170.0            | 170.0            | 170.0            | 170.0           | 170.0         | 170.0          | 170.0         |               |                  |
| 09 I-A TRANSFER                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND                               | 150.7            | 170.0            |                 |                  | 170.0            | 170.0            | 170.0            | 170.0           | 170.0         | 170.0          | 170.0         |               |                  |
| 15 FULL TIME                                | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 16 PART TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS                             | 12.0             | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |                  |

10-01-30-20-00 (0-00-01570-0797 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: ANWR

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-01-30-40-00 (0-01-01575-1173 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS

LEG. FIN.

CATEGORY: GENERAL GOVERNMENT

SUB-PROGRAM: HIGH SEAS SALMON INTERCEPTION

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  | 171.6            |                 |                  | 171.6            |                  |                  |                 |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  | 171.6            |                 |                  | 171.6            |                  |                  |                 |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             |                  | 171.6            |                 |                  | 171.6            |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |

10-01-30-40-00 (0-01-01575-1173 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: HIGH SEAS SALMON INTERCEPTION

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 | TOTAL  | GEN FUND | OTHER | 100 | 200 | 300    | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------|-------------------|--------|----------|-------|-----|-----|--------|-----|-----|-----|-----|-----|
| 3001 | HIGH SEAS SALMON INTERCEPTION |                   |        |          |       |     |     |        |     |     |     |     |     |
| AGY: | 0.0                           | 0.0               | -171.6 | -171.6   | 0.0   | 0.0 | 0.0 | -171.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                           | 0.0               | -171.6 | -171.6   | 0.0   | 0.0 | 0.0 | -171.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT &amp; BUDGET

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS   | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|---------|----------|
| POLICY                              | 697.3    |          | 697.3    | 697.3    | 697.3    | 697.3   | 697.3  | 697.3  | 697.3  |         |          |
| BUDGET REVIEW                       | 967.3    |          | 967.3    | 967.3    | 967.3    | 967.3   | 967.3  | 967.3  | 967.3  |         |          |
| AUDIT AND MANAGEMENT                | 901.1    |          | 901.1    | 1020.9   | 1020.9   | 1020.9  | 1020.9 | 771.3  | 1020.9 |         |          |
| GOVERNMENTAL COORDINATION           | 3792.8   |          | 3821.8   | 3851.6   | 3851.6   | 3865.6  | 3851.6 | 3851.6 | 3851.6 |         |          |
| SALARY & BENEFITS INCREASES         |          | 9888.6   |          |          |          |         |        |        |        | 24001.9 |          |
| ** TOTAL                            | 6358.5   | 9888.6   | 6387.5   | 6537.1   | 6537.1   | 6551.1  | 6537.1 | 6287.5 | 6537.1 | 24001.9 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 2.3%     | 2.3%     | 2.6%    | 2.3%   | -1.6%  | 2.3%   |         |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |         |          |
| PERS. SERV.                         | 3395.7   | 9888.6   | 3395.7   | 3795.3   | 3795.3   | 3795.3  | 3795.3 | 3795.3 | 3795.3 | 24001.9 |          |
| TRAVEL                              | 98.6     |          | 98.6     | 113.6    | 113.6    | 113.6   | 113.6  | 113.6  | 113.6  |         |          |
| CONTRACTUAL                         | 1585.9   |          | 1614.9   | 1338.4   | 1338.4   | 1352.4  | 1338.4 | 1338.4 | 1338.4 |         |          |
| COMMODITIES                         | 40.1     |          | 40.1     | 44.1     | 44.1     | 44.1    | 44.1   | 44.1   | 44.1   |         |          |
| EQUIPMENT                           | 1.0      |          | 1.0      | 8.5      | 8.5      | 8.5     | 8.5    | 8.5    | 8.5    |         |          |
| LANDS/BLDGS                         |          |          | 1.0      |          |          |         |        |        |        |         |          |
| GRANTS, CLMS                        | 1237.2   |          | 1237.2   | 1237.2   | 1237.2   | 1237.2  | 1237.2 | 1237.2 | 1237.2 |         |          |
| MISC.                               |          |          | -1.0     |          |          |         |        | -249.6 |        |         |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |         |          |
| FED. RECEIPT                        | 1999.2   | 942.9    | 1999.2   | 2000.0   | 2000.0   | 2014.0  | 2000.0 | 2000.0 | 2000.0 | 2597.4  |          |
| G. F. MATCH                         |          | 222.7    |          |          |          |         |        |        |        | 620.0   |          |
| GENERAL FUND                        | 4358.5   | 6829.9   | 4387.5   | 4421.1   | 4421.1   | 4421.1  | 4421.1 | 4171.5 | 4421.1 | 15794.1 |          |
| OTHER FUNDS                         | .8       | 1893.1   | .8       | 116.0    | 116.0    | 116.0   | 116.0  | 116.0  | 116.0  | 4990.4  |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 0.8%     | 0.8%     | 0.8%    | 0.8%   | -4.9%  | 0.8%   |         |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |         |          |
| FULL TIME                           | 61.5     |          | 63.0     | 68.0     | 68.0     | 68.0    | 68.0   | 68.0   | 68.0   |         |          |
| TEMPORARY                           | 1.0      |          |          |          |          |         |        |        |        |         |          |
| STAFF MONTHS                        | 749.0    |          | 750.0    | 810.0    | 810.0    | 810.0   | 810.0  | 810.0  | 810.0  |         |          |

10-01-40-05-00 (0-01-01590-0015 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 611.8                       | 616.8            |                 |                  | 616.8            | 616.8            | 616.8            | 616.8           | 616.8         | 616.8          | 616.8         |               |                  |
| 02 TRAVEL                 | 20.1                        | 19.0             |                 |                  | 19.0             | 19.0             | 19.0             | 19.0            | 19.0          | 19.0           | 19.0          |               |                  |
| 03 CONTRACTUAL            | 43.6                        | 55.0             |                 |                  | 55.0             | 55.0             | 55.0             | 55.0            | 55.0          | 55.0           | 55.0          |               |                  |
| 04 COMMODITIES            | 3.5                         | 6.0              |                 |                  | 6.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                  |
| 05 EQUIPMENT              | 10.2                        | .5               |                 |                  | .5               | .5               | .5               | .5              | .5            | .5             | .5            |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 689.2                       | 697.3            |                 |                  | 697.3            | 697.3            | 697.3            | 697.3           | 697.3         | 697.3          | 697.3         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 689.2                       | 697.3            |                 |                  | 697.3            | 697.3            | 697.3            | 697.3           | 697.3         | 697.3          | 697.3         |               |                  |
| 15 FULL TIME              | 10.0                        | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 120.0                       | 120.0            |                 |                  | 120.0            | 120.0            | 120.0            | 120.0           | 120.0         | 120.0          | 120.0         |               |                  |

10-01-40-05-00 (0-01-01590-0015 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF MANAGEMENT & BUDGET

LEG. FIN.

CATEGORY: GENERAL GOVERNMENT

SUB-PROGRAM: POLICY

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-01-40-10-00 (0-01-01600-0016 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 837.2                       | 869.6            |                 |                  | 869.6            | 869.6            | 869.6            | 869.6           | 869.6         | 869.6          | 869.6         |               |                  |
| 02 TRAVEL                 | 14.6                        | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 03 CONTRACTUAL            | 57.7                        | 80.1             |                 |                  | 80.1             | 80.1             | 80.1             | 80.1            | 80.1          | 80.1           | 80.1          |               |                  |
| 04 COMMODITIES            | 7.7                         | 7.6              |                 |                  | 7.6              | 7.6              | 7.6              | 7.6             | 7.6           | 7.6            | 7.6           |               |                  |
| 05 EQUIPMENT              | 20.1                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 937.3                       | 967.3            |                 |                  | 967.3            | 967.3            | 967.3            | 967.3           | 967.3         | 967.3          | 967.3         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 937.3                       | 967.3            |                 |                  | 967.3            | 967.3            | 967.3            | 967.3           | 967.3         | 967.3          | 967.3         |               |                  |
| 15 FULL TIME              | 15.0                        | 15.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 180.0                       | 180.0            |                 |                  | 180.0            | 180.0            | 180.0            | 180.0           | 180.0         | 180.0          | 180.0         |               |                  |

10-01-40-10-00 (0-01-01600-0016 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: OFFICE OF MANAGEMENT & BUDGET

LEG. FIN.

CATEGORY: GENERAL GOVERNMENT

SUB-PROGRAM: BUDGET REVIEW

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BUDGET REVIEW SHALL ANALYZE APPROPRIATIONS  
MADE IN FY91 OPERATIONS FOR STATE GOVERNMENT AND IDENTIFY AND ELIMINATE AUTHORIZED PCNS  
WHEREVER NECESSARY TO BRING DEPARTMENT POSITION COUNTS IN LINE WITH VACANCY GUIDELINES AS  
PUBLISHED IN THE FY91 BUDGET INSTRUCTIONS.

10-01-40-15-00 (0-01-01610-0017 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FYS9 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 576.2                       | 586.6            |                 |                  | 586.6            | 877.4            | 877.4            | 877.4           | 877.4         | 877.4          | 877.4         |               |                  |
| 02 TRAVEL                 | 10.2                        | 18.0             |                 |                  | 18.0             | 33.0             | 33.0             | 33.0            | 33.0          | 33.0           | 33.0          |               |                  |
| 03 CONTRACTUAL            | 41.4                        | 290.0            |                 |                  | 290.0            | 92.5             | 92.5             | 92.5            | 92.5          | 92.5           | 92.5          |               |                  |
| 04 COMMODITIES            | 5.3                         | 6.0              |                 |                  | 6.0              | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 05 EQUIPMENT              | 21.9                        | .5               |                 |                  | .5               | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               | -249.6         |               |               |                  |
| ** TOTAL EXPEND           | 655.0                       | 901.1            |                 |                  | 901.1            | 1020.9           | 1020.9           | 1020.9          | 1020.9        | 771.3          | 1020.9        |               |                  |
| 09 I-A TRANSFER           |                             | 15.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 1004 GEN FUND             | 611.7                       | 651.1            |                 |                  | 651.1            | 904.9            | 904.9            | 904.9           | 904.9         | 655.3          | 904.9         |               |                  |
| 1005 GF/PRGM              |                             | 250.0            |                 |                  | 250.0            |                  |                  |                 |               |                |               |               |                  |
| 1007 I/A RCPTS            | 43.3                        |                  |                 |                  |                  | 116.0            | 116.0            | 116.0           | 116.0         | 116.0          | 116.0         |               |                  |
| 15 FULL TIME              | 11.0                        | 10.0             |                 |                  | 11.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 118.0                       | 106.0            |                 |                  | 132.0            | 180.0            | 180.0            | 180.0           | 180.0         | 180.0          | 180.0         |               |                  |

10-01-40-15-00 (0-01-01610-0017 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 5/18/90

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T                                                                                                                   | F U N D I N G                            | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|-------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----|----|----|----|----|----|
| 1 INTERNAL AUDITOR III | JUNEAU          | F     | 01 PERS. SERV. 60.8<br>02 TRAVEL 4.0<br>03 CONTRACTUAL 3.0<br>04 COMMODITIES 1.5<br>POS'N COST 69.3                       | 1004 GEN FUND 0.0<br>1007 I/A RCPTS 69.3 | 1   | 1  | 1  | 0  | 1  | 1  |
| 2 INTERNAL AUDITOR II  | JUNEAU          | F     | 01 PERS. SERV. 107.6<br>02 TRAVEL 6.0<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 5.0<br>POS'N COST 124.6 | 1004 GEN FUND 124.6                      | 2   | 2  | 2  | 0  | 2  | 2  |
| 3 INTERNAL AUDITOR III | JUNEAU          | F     | 01 PERS. SERV. 60.8<br>02 TRAVEL 3.0<br>03 CONTRACTUAL 2.5<br>04 COMMODITIES 0.5<br>05 EQUIPMENT 2.5<br>POS'N COST 69.3   | 1004 GEN FUND 69.3                       | 1   | 1  | 1  | 0  | 1  | 2  |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST 263.2                                                                                                       |                                          | 4   | 4  | 4  | 0  | 4  |    |

## NEW POSITION FOOTNOTES...

- 1 FUNDED THROUGH RSA AGREEMENTS WITH REQUESTING STATE AGENCIES  
2 WELFARE REFORM IMPLEMENTATION, GRANT INFORMATION SYSTEM, STATEWIDE SINGLE AUDIT

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>T I T L E | L O C A T I O N | T Y P E | A P P | S & B C O S T S | F E D . F U N D | G E N . F U N D | O T H . F U N D |
|-----------------------------------|-----------------|---------|-------|-----------------|-----------------|-----------------|-----------------|
| 1 INTERNAL AUDITOR III            | JUNEAU          | FULL    | 1     | 60.8            |                 |                 | 60.8            |
| 2 INTERNAL AUDITOR II             | JUNEAU          | FULL    | 2     | 107.6           |                 | 107.6           |                 |
| 3 INTERNAL AUDITOR III            | JUNEAU          | FULL    | 1     | 60.8            |                 | 60.8            |                 |
| ** TOTALS                         |                 |         | 4     | 229.2           |                 | 168.4           | 60.8            |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION     | DESCRIPTION:                                                                                                             |
|--------------|---------------|--------------------------------------------------------------------------------------------------------------------------|
| 05 MISC.     | -249.6 100.0% | MISCELLANEOUS REDUCTION FROM INCREMENT <\$249.6>/TRANSFER TO LIEUTENANT GOVERNOR \$95.0 AND \$150.0 TO EXECUTIVE OFFICE. |
| ** TOTALS    | -249.6 -24.4% |                                                                                                                          |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THOSE PROGRAMS FUNDED FROM THE MENTAL HEALTH TRUST INCOME ACCOUNT (FUNDING SOURCE 1006 GF/MHTIA) REPRESENT THE LEGISLATURE'S WORK TO DATE ON DEFINING THE STATE'S MENTAL HEALTH PROGRAM. OMB WILL DIRECT THE DEVELOPMENT OF A FORMAL AUDIT PLAN FOR EACH OF THE COMPONENTS IN WHICH MENTAL HEALTH TRUST BENEFICIARY SERVICES MAY BE FOUND, AUDITS OF THESE COMPONENTS TO DETERMINE APPROPRIATE ALLOCATION OF MHTIA FUNDS FOR FY 92 APPROPRIATIONS, AND THE PREPARATION OF A REPORT TO THE LEGISLATURE CONCERNING THE FINDINGS OF THE AUDIT. IT IS THE INTENT OF THE LEGISLATURE THAT APPROPRIATION FROM MHTIA FUNDS BE BASED ON PAST YEARS AGGREGATED DATA AND THAT NO EFFORT BE MADE TO TRACK MHTIA FUNDS TO INDIVIDUAL CLIENTS.

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INTERNAL AUDITOR III        | JUNEAU   | FULL | 1   | 60.8      |          |          | 60.8     |
| 2 INTERNAL AUDITOR II         | JUNEAU   | FULL | 2   | 107.6     |          | 107.6    |          |
| 3 INTERNAL AUDITOR III        | JUNEAU   | FULL | 1   | 60.8      |          | 60.8     |          |
| ** TOTALS                     |          |      | 4   | 229.2     |          | 168.4    | 60.8     |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THOSE PROGRAMS FUNDED FROM THE MENTAL HEALTH TRUST INCOME ACCOUNT (FUNDING SOURCE 1006 GF/MHTIA) REPRESENT THE LEGISLATURE'S WORK TO DATE ON DEFINING THE STATE'S MENTAL HEALTH PROGRAM. OMB WILL DIRECT THE DEVELOPMENT OF A FORMAL AUDIT PLAN FOR EACH OF THE COMPONENTS IN WHICH MENTAL HEALTH TRUST BENEFICIARY SERVICES MAY BE FOUND, AUDITS OF THESE COMPONENTS TO DETERMINE APPROPRIATE ALLOCATION OF MHTIA FUNDS FOR FY 92 APPROPRIATIONS, AND THE PREPARATION OF A REPORT TO THE LEGISLATURE CONCERNING THE FINDINGS OF THE AUDIT. IT IS THE INTENT OF THE LEGISLATURE THAT APPROPRIATION FROM MHTIA FUNDS BE BASED ON PAST YEARS AGGREGATED DATA AND THAT NO EFFORT BE MADE TO TRACK MHTIA FUNDS TO INDIVIDUAL CLIENTS.

\*\*\* 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 |  |
| 1403 | POSITION & STAFF MONTH ADJUSTMENT |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| 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 |     |        |     |     |     |     |     |  |
|------|---------------------------------------------|-----|-------------------|----------|-------|------------------|-----|--------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                         | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300    | 400 | 500 | 600 | 700 | 800 |  |
| 4006 | AUTHORIZE REIMBURSEABLE SERVICE AGREEMENTS  |     |                   |          |       |                  |     |        |     |     |     |     |     |  |
| AGY: | 1.0                                         | 0.0 | 116.0             | 0.0      | 116.0 | 102.5            | 6.0 | 5.0    | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                         | 0.0 | 116.0             | 0.0      | 116.0 | 102.5            | 6.0 | 5.0    | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4007 | PROGRAM RECEIPTS DECUREMENT                 |     |                   |          |       |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                         | 0.0 | -250.0            | -250.0   | 0.0   | 0.0              | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                         | 0.0 | -250.0            | -250.0   | 0.0   | 0.0              | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4011 | INCREASE AUDIT STAFF & CONTRACTUAL SERVICES |     |                   |          |       |                  |     |        |     |     |     |     |     |  |
| AGY: | 3.0                                         | 0.0 | 253.8             | 253.8    | 0.0   | 188.3            | 9.0 | 47.5   | 1.5 | 7.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 3.0                                         | 0.0 | 253.8             | 253.8    | 0.0   | 188.3            | 9.0 | 47.5   | 1.5 | 7.5 | 0.0 | 0.0 | 0.0 |  |

10-01-40-20-00 (0-01-01615-0018 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 1370.5           | 1322.7           |                 |                  | 1322.7           | 1431.5           | 1431.5           | 1431.5          | 1431.5        | 1431.5         | 1431.5        |               |                  |
| 02 TRAVEL                 | 78.7             | 51.6             |                 |                  | 51.6             | 51.6             | 51.6             | 51.6            | 51.6          | 51.6           | 51.6          |               |                  |
| 03 CONTRACTUAL            | 1267.9           | 1160.8           |                 |                  | 1189.8           | 1110.8           | 1110.8           | 1124.8          | 1110.8        | 1110.8         | 1110.8        |               |                  |
| 04 COMMODITIES            | 16.6             | 20.5             |                 |                  | 20.5             | 20.5             | 20.5             | 20.5            | 20.5          | 20.5           | 20.5          |               |                  |
| 05 EQUIPMENT              | 2.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 1238.8           | 1237.2           |                 |                  | 1237.2           | 1237.2           | 1237.2           | 1237.2          | 1237.2        | 1237.2         | 1237.2        |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 3974.5           | 3792.8           |                 |                  | 3821.8           | 3851.6           | 3851.6           | 3865.6          | 3851.6        | 3851.6         | 3851.6        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 2189.7           | 1999.2           |                 |                  | 1999.2           | 2000.0           | 2000.0           | 2014.0          | 2000.0        | 2000.0         | 2000.0        |               |                  |
| 1004 GEN FUND             | 1784.8           | 1792.8           |                 |                  | 1821.8           | 1851.6           | 1851.6           | 1851.6          | 1851.6        | 1851.6         | 1851.6        |               |                  |
| 1007 I/A RCPTS            |                  | .8               |                 |                  | .8               |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 26.5             | 26.5             |                 |                  | 27.0             | 28.0             | 28.0             | 28.0            | 28.0          | 28.0           | 28.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              | 1.0              | 1.0              |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 343.0            | 343.0            |                 |                  | 318.0            | 330.0            | 330.0            | 330.0           | 330.0         | 330.0          | 330.0         |               |                  |

## 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 PROJ REVIEW COORD    | JUNEAU   | F   | 01 PERS. SERV.<br>POS'N COST | 52.2<br>52.2  | 1004 GEN FUND | 52.2 | 1  | 1  | 1  | 1  | 1 |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                | 52.2          |               | 1    | 1  | 1  | 1  | 1  |   |

## NEW POSITION FOOTNOTES...

1 FUNDED THROUGH FY90 FISCAL NOTE \$29.0 AND FY91 INCREMENT \$29.8

10-01-40-20-00 (0-01-01615-0018 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,851.6) VERSUS GOV AMD (\$3,865.6) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -14.0     | -1.2% | DELETE INCREMENT <\$14.0>.                                |
| ** TOTALS      | -14.0     | -0.4% |                                                           |

## POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJ REVIEW COORD | JUNEAU   | FULL | 1   | 52.2      |          | 52.2     |          |
| ** TOTALS           |          |      | 1   | 52.2      |          | 52.2     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,851.6) VERSUS GOV AMD (\$3,865.6) |
|----------------|-----------|-------|------------------------------------------------------------|
| 03 CONTRACTUAL | -14.0     | -1.2% | DELETE INCREMENT <\$14.0>.                                 |
| ** TOTALS      | -14.0     | -0.4% |                                                            |

## POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJ REVIEW COORD | JUNEAU   | FULL | 1   | 52.2      |          | 52.2     |          |
| ** TOTALS           |          |      | 1   | 52.2      |          | 52.2     |          |

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$3,851.6) VERSUS GOV AMD (\$3,865.6) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -14.0     | -1.2% | DELETE INCREMENT <\$14.0>.                                |
| ** TOTALS      | -14.0     | -0.4% |                                                           |

## POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJ REVIEW COORD | JUNEAU   | FULL | 1   | 52.2      |          | 52.2     |          |
| ** TOTALS           |          |      | 1   | 52.2      |          | 52.2     |          |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 | CH. 116, SLA 89, SEC. 20: MARICULTURE PROGRAM |                   |       |          |                  |     |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                           | 0.0               | 29.0  | 29.0     | 0.0              | 0.0 | 0.0 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                           | 0.0               | 29.0  | 29.0     | 0.0              | 0.0 | 0.0 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1408 | POSITION & STAFF MONTH ADJUSTMENT             |                   |       |          |                  |     |     |      |     |     |     |     |     |  |
| AGY: | 0.5                                           | 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: | 0.5                                           | 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 |  |
| 2002 | SWITCH I/A RECEIPTS TO FEDERAL FUNDS |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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 |  |
| 3002 | TRANSFER TO OFFSET ACMP & MARICULTURE ADMIN. COSTS |                   |       |          |                  |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                | 0.0               | 0.0   | 0.0      | 0.0              | 79.0 | 0.0 | -79.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                | 0.0               | 0.0   | 0.0      | 0.0              | 79.0 | 0.0 | -79.0 | 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 |  |
| 4012 | INCREASE AQUATIC FARM APPLICATION PROJECT REVIEW CAPABILITY |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 1.0                                                         | 0.0               | 29.8  | 29.8     | 0.0              | 29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                         | 0.0               | 29.8  | 29.8     | 0.0              | 29.8 | 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 |  |
| 5001 | INCREASE RECEIPT OF COASTAL ZONE MANAGEMENT FEDERAL FUNDS |     |                   |          |       |                  |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                                       | 0.0 | 14.0              | 0.0      | 14.0  | 0.0              | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                       | 0.0 | 14.0              | 0.0      | 14.0  | 0.0              | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

10-01-40-25-00 (0-00-00000-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET  
SUB-PROGRAM: SALARY & BENEFITS INCREASES

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 | 9888.6           |                  |                  |                  |                 |               |                |               |               | 24001.9          |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  |                  |                 | 9888.6           |                  |                  |                  |                 |               |                |               |               | 24001.9          |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  |                 | 942.9            |                  |                  |                  |                 |               |                |               |               | 2597.4           |
| 1003 G/F MATCH            |                  |                  |                 | 222.7            |                  |                  |                  |                 |               |                |               |               | 620.0            |
| 1004 GEN FUND             |                  |                  |                 | 6391.6           |                  |                  |                  |                 |               |                |               |               | 14609.7          |
| 1005 GF/PRGM              |                  |                  |                 | 239.4            |                  |                  |                  |                 |               |                |               |               | 627.7            |
| 1006 GF/MHTIA             |                  |                  |                 | 198.9            |                  |                  |                  |                 |               |                |               |               | 556.7            |
| 1099 MULT FUND            |                  |                  |                 | 1893.1           |                  |                  |                  |                 |               |                |               |               | 4990.4           |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |

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

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$9888.6

SPECIAL APPROPRIATIONS: SB 526 \$24001.9

## NEW LEGISLATION...

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 3, 7, 8, 9, 10, 11-(A), SALARY BENEFITS INCREASES-VARIOUS EMPLOYEE GROUPS

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 3, 7, 8, 9, 10, 11-(B), SALARY BENEFITS INCREASES-VARIOUS EMPLOYEE GROUPS

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10-01-40-25-00 (0-00-00000-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET  
SUB-PROGRAM: SALARY & BENEFITS INCREASES

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-01-42-35-00 (0-01-00000-0020 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 69.2             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 02 TRAVEL                 | 20.8             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            | 7.4              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 04 COMMODITIES            | 1.7              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              | 3.7              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 102.8            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 102.8            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 1.5              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 16.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |



10-01-42-35-00 (0-01-00000-0020 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11

5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA LAND USE COUNCIL  
SUB-PROGRAM:

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

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## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:11 5/18/90

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| ELECTIONS                           | 1332.9   |          | 1332.9   | 1332.9   | 1332.9   | 1332.9  | 1332.9 | 1332.9 | 1332.9 |       |          |
| GENERAL AND PRIMARY ELECTIONS       | 252.7    |          | 252.7    | 1740.5   | 1740.5   | 1740.5  | 1740.5 | 1740.5 | 1740.5 |       |          |
| ELECTIONS DATA PROCESSING           | 119.2    |          | 119.2    | 137.2    | 137.2    | 137.2   | 137.2  | 137.2  | 137.2  |       |          |
| ** TOTAL                            | 1704.8   |          | 1704.8   | 3210.6   | 3210.6   | 3210.6  | 3210.6 | 3210.6 | 3210.6 |       |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 88.3%    | 88.3%    | 88.3%   | 88.3%  | 88.3%  | 88.3%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 1151.3   |          | 1151.3   | 1316.5   | 1316.5   | 1316.5  | 1316.5 | 1316.5 | 1316.5 |       |          |
| TRAVEL                              | 88.8     |          | 88.8     | 76.9     | 76.9     | 76.9    | 76.9   | 76.9   | 76.9   |       |          |
| CONTRACTUAL                         | 422.0    |          | 422.0    | 1797.9   | 1797.9   | 1797.9  | 1797.9 | 1797.9 | 1797.9 |       |          |
| COMMODITIES                         | 35.0     |          | 35.0     | 17.9     | 17.9     | 17.9    | 17.9   | 17.9   | 17.9   |       |          |
| EQUIPMENT                           | 7.7      |          | 7.7      | 1.4      | 1.4      | 1.4     | 1.4    | 1.4    | 1.4    |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| GENERAL FUND                        | 1704.8   |          | 1704.8   | 3192.6   | 3192.6   | 3192.6  | 3192.6 | 3192.6 | 3192.6 |       |          |
| OTHER FUNDS                         |          |          |          | 18.0     | 18.0     | 18.0    | 18.0   | 18.0   | 18.0   |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 87.3%    | 87.3%    | 87.3%   | 87.3%  | 87.3%  | 87.3%  |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 20.0     |          | 20.0     | 20.0     | 20.0     | 20.0    | 20.0   | 20.0   | 20.0   |       |          |
| PART TIME                           | 5.0      |          | 5.0      | 3.0      | 3.0      | 3.0     | 3.0    | 3.0    | 3.0    |       |          |
| TEMPORARY                           | 14.0     |          | 14.0     | 43.0     | 43.0     | 43.0    | 43.0   | 43.0   | 43.0   |       |          |
| STAFF MONTHS                        | 323.0    |          | 311.0    | 404.0    | 404.0    | 404.0   | 404.0  | 404.0  | 404.0  |       |          |

10-01-50-01-00 (0-01-01631-0021 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1103.9                      | 1029.5           |                 |                  | 1029.5           | 1029.5           | 1029.5           | 1029.5          | 1029.5        | 1029.5         | 1029.5        |               |                  |
| 02 TRAVEL                 | 18.0                        | 19.7             |                 |                  | 19.7             | 19.5             | 19.5             | 19.5            | 19.5          | 19.5           | 19.5          |               |                  |
| 03 CONTRACTUAL            | 247.1                       | 271.8            |                 |                  | 271.8            | 275.1            | 275.1            | 275.1           | 275.1         | 275.1          | 275.1         |               |                  |
| 04 COMMODITIES            | 9.8                         | 11.9             |                 |                  | 11.9             | 8.8              | 8.8              | 8.8             | 8.8           | 8.8            | 8.8           |               |                  |
| 05 EQUIPMENT              | 6.6                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1385.4                      | 1332.9           |                 |                  | 1332.9           | 1332.9           | 1332.9           | 1332.9          | 1332.9        | 1332.9         | 1332.9        |               |                  |
| 09 I-A TRANSFER           |                             | 6.7              |                 |                  | 6.7              | 6.7              | 6.7              | 6.7             | 6.7           | 6.7            | 6.7           |               |                  |
| 1004 GEN FUND             | 1385.4                      | 1332.9           |                 |                  | 1332.9           | 1332.9           | 1332.9           | 1332.9          | 1332.9        | 1332.9         | 1332.9        |               |                  |
| 15 FULL TIME              | 19.0                        | 19.0             |                 |                  | 19.0             | 19.0             | 19.0             | 19.0            | 19.0          | 19.0           | 19.0          |               |                  |
| 16 PART TIME              | 5.0                         | 5.0              |                 |                  | 5.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 282.0                       | 282.0            |                 |                  | 270.0            | 249.0            | 249.0            | 249.0           | 249.0         | 249.0          | 249.0         |               |                  |

10-01-50-01-00 (0-01-01631-0021 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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: | 0.0                    | 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 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 |
| 3005 | TRANSFER TO CONTRACTUAL TO FUND ACTUAL NEED |                   |                  |          |       |     |      |     |      |     |     |     |     |
| AGY: | 0.0                                         | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | -0.2 | 3.3 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                         | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | -0.2 | 3.3 | -3.1 | 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 |
| 4010 | REDUCE POSITION COUNT TO MATCH AVAILABLE FUNDING |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |

10-01-50-03-00 (0-01-01635-0022 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 208.2                       | 50.5             |                 |                  | 50.5             | 215.7            | 215.7            | 215.7           | 215.7         | 215.7          | 215.7         |               |                  |
| 02 TRAVEL                 | 51.9                        | 63.7             |                 |                  | 63.7             | 51.9             | 51.9             | 51.9            | 51.9          | 51.9           | 51.9          |               |                  |
| 03 CONTRACTUAL            | 1420.5                      | 114.1            |                 |                  | 114.1            | 1466.9           | 1466.9           | 1466.9          | 1466.9        | 1466.9         | 1466.9        |               |                  |
| 04 COMMODITIES            | 4.5                         | 16.7             |                 |                  | 16.7             | 4.6              | 4.6              | 4.6             | 4.6           | 4.6            | 4.6           |               |                  |
| 05 EQUIPMENT              | 52.0                        | 7.7              |                 |                  | 7.7              | 1.4              | 1.4              | 1.4             | 1.4           | 1.4            | 1.4           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1737.1                      | 252.7            |                 |                  | 252.7            | 1740.5           | 1740.5           | 1740.5          | 1740.5        | 1740.5         | 1740.5        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 1737.1                      | 252.7            |                 |                  | 252.7            | 1740.5           | 1740.5           | 1740.5          | 1740.5        | 1740.5         | 1740.5        |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              | 45.0                        | 14.0             |                 |                  | 14.0             | 43.0             | 43.0             | 43.0            | 43.0          | 43.0           | 43.0          |               |                  |
| 18 STAFF MONTHS           | 156.0                       | 29.0             |                 |                  | 29.0             | 143.0            | 143.0            | 143.0           | 143.0         | 143.0          | 143.0         |               |                  |

10-01-50-03-00 (0-01-01635-0022 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P         | C O S T                             | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|---------------|-------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 ADMIN ASST II        | JUNEAU          | T 01          | PERS. SERV. 12.8<br>POS'N COST 12.8 | 1004 GEN FUND 12.8 | 1   | 1  | 1  | 1  | 1  |    |
| 2 CLERK III            | JUNEAU          | T 01          | PERS. SERV. 8.9<br>POS'N COST 8.9   | 1004 GEN FUND 8.9  | 1   | 1  | 1  | 1  | 1  |    |
| 3 CLERK III            | JUNEAU          | T 01          | PERS. SERV. 7.1<br>POS'N COST 7.1   | 1004 GEN FUND 7.1  | 1   | 1  | 1  | 1  | 1  |    |
| 4 CLERK II             | JUNEAU          | T 01          | PERS. SERV. 15.2<br>POS'N COST 15.2 | 1004 GEN FUND 15.2 | 2   | 2  | 2  | 2  | 2  |    |
| 5 CLERK I              | JUNEAU          | T 01          | PERS. SERV. 11.9<br>POS'N COST 11.9 | 1004 GEN FUND 11.9 | 3   | 3  | 3  | 3  | 3  |    |
| 6 CLERK I              | JUNEAU          | T 01          | PERS. SERV. 3.2<br>POS'N COST 3.2   | 1004 GEN FUND 3.2  | 2   | 2  | 2  | 2  | 2  |    |
| 7 INFO OFFICER II      | JUNEAU          | T 01          | PERS. SERV. 11.5<br>POS'N COST 11.5 | 1004 GEN FUND 11.5 | 1   | 1  | 1  | 1  | 1  |    |
| 8 SECRETARY            | JUNEAU          | T 01          | PERS. SERV. 9.0<br>POS'N COST 9.0   | 1004 GEN FUND 9.0  | 1   | 1  | 1  | 1  | 1  |    |
| 9 CLERK I              | JUNEAU          | T 01          | PERS. SERV. 8.8<br>POS'N COST 8.8   | 1004 GEN FUND 8.8  | 1   | 1  | 1  | 1  | 1  |    |
| 10 ADMIN ASST I        | JUNEAU          | T 01          | PERS. SERV. 11.3<br>POS'N COST 11.3 | 1004 GEN FUND 11.3 | 1   | 1  | 1  | 1  | 1  |    |
| 11 CLERK I             | JUNEAU          | T 01          | PERS. SERV. 15.9<br>POS'N COST 15.9 | 1004 GEN FUND 15.9 | 2   | 2  | 2  | 2  | 2  |    |
| 12 CLERK II            | JUNEAU          | T 01          | PERS. SERV. 27.6<br>POS'N COST 27.6 | 1004 GEN FUND 27.6 | 3   | 3  | 3  | 3  | 3  |    |
| 13 CLERK II            | ANCHORAGE       | T 01          | PERS. SERV. 42.1<br>POS'N COST 42.1 | 1004 GEN FUND 42.1 | 5   | 5  | 5  | 5  | 5  |    |
| 14 CLERK II            | FAIRBANKS       | T 01          | PERS. SERV. 9.4<br>POS'N COST 9.4   | 1004 GEN FUND 9.4  | 1   | 1  | 1  | 1  | 1  |    |
| 15 CLERK II            | FAIRBANKS       | T 01          | PERS. SERV. 3.8<br>POS'N COST 3.8   | 1004 GEN FUND 3.8  | 1   | 1  | 1  | 1  | 1  |    |
| 16 CLERK II            | FAIRBANKS       | T 01          | PERS. SERV. 0.9<br>POS'N COST 0.9   | 1004 GEN FUND 0.9  | 1   | 1  | 1  | 1  | 1  |    |
| 17 CLERK I             | FAIRBANKS       | T 01          | PERS. SERV. 1.2<br>POS'N COST 1.2   | 1004 GEN FUND 1.2  | 1   | 1  | 1  | 1  | 1  |    |
| 18 CLERK II            | NOME            | T 01          | PERS. SERV. 9.5<br>POS'N COST 9.5   | 1004 GEN FUND 9.5  | 1   | 1  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS |                 | ** TOTAL COST |                                     | 210.1              | 29  | 29 | 29 | 29 | 29 |    |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ADMIN ASST II               | JUNEAU    | TEMP | 1   | 12.8      |          | 12.8     |          |
| 2 CLERK III                   | JUNEAU    | TEMP | 1   | 8.9       |          | 8.9      |          |
| 3 CLERK III                   | JUNEAU    | TEMP | 1   | 7.1       |          | 7.1      |          |
| 4 CLERK II                    | JUNEAU    | TEMP | 2   | 15.2      |          | 15.2     |          |
| 5 CLERK I                     | JUNEAU    | TEMP | 3   | 11.9      |          | 11.9     |          |
| 6 CLERK I                     | JUNEAU    | TEMP | 2   | 3.2       |          | 3.2      |          |
| 7 INFO OFFICER II             | JUNEAU    | TEMP | 1   | 11.5      |          | 11.5     |          |
| 8 SECRETARY                   | JUNEAU    | TEMP | 1   | 9.0       |          | 9.0      |          |
| 9 CLERK I                     | JUNEAU    | TEMP | 1   | 8.8       |          | 8.8      |          |
| 10 ADMIN ASST I               | JUNEAU    | TEMP | 1   | 11.3      |          | 11.3     |          |
| 11 CLERK I                    | JUNEAU    | TEMP | 2   | 15.9      |          | 15.9     |          |
| 12 CLERK II                   | JUNEAU    | TEMP | 3   | 27.6      |          | 27.6     |          |
| 13 CLERK II                   | ANCHORAGE | TEMP | 5   | 42.1      |          | 42.1     |          |
| 14 CLERK II                   | FAIRBANKS | TEMP | 1   | 9.4       |          | 9.4      |          |
| 15 CLERK II                   | FAIRBANKS | TEMP | 1   | 3.8       |          | 3.8      |          |
| 16 CLERK II                   | FAIRBANKS | TEMP | 1   | .9        |          | .9       |          |
| 17 CLERK I                    | FAIRBANKS | TEMP | 1   | 1.2       |          | 1.2      |          |
| 18 CLERK II                   | NOME      | TEMP | 1   | 9.5       |          | 9.5      |          |
| ** TOTALS                     |           |      | 29  | 210.1     |          | 210.1    |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*



| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ADMIN ASST II               | JUNEAU    | TEMP | 1   | 12.8      |          | 12.8     |          |
| 2 CLERK III                   | JUNEAU    | TEMP | 1   | 8.9       |          | 8.9      |          |
| 3 CLERK III                   | JUNEAU    | TEMP | 1   | 7.1       |          | 7.1      |          |
| 4 CLERK II                    | JUNEAU    | TEMP | 2   | 15.2      |          | 15.2     |          |
| 5 CLERK I                     | JUNEAU    | TEMP | 3   | 11.9      |          | 11.9     |          |
| 6 CLERK I                     | JUNEAU    | TEMP | 2   | 3.2       |          | 3.2      |          |
| 7 INFO OFFICER II             | JUNEAU    | TEMP | 1   | 11.5      |          | 11.5     |          |
| 8 SECRETARY                   | JUNEAU    | TEMP | 1   | 9.0       |          | 9.0      |          |
| 9 CLERK I                     | JUNEAU    | TEMP | 1   | 8.8       |          | 8.8      |          |
| 10 ADMIN ASST I               | JUNEAU    | TEMP | 1   | 11.3      |          | 11.3     |          |
| 11 CLERK I                    | JUNEAU    | TEMP | 2   | 15.9      |          | 15.9     |          |
| 12 CLERK II                   | JUNEAU    | TEMP | 3   | 27.6      |          | 27.6     |          |
| 13 CLERK II                   | ANCHORAGE | TEMP | 5   | 42.1      |          | 42.1     |          |
| 14 CLERK II                   | FAIRBANKS | TEMP | 1   | 9.4       |          | 9.4      |          |
| 15 CLERK II                   | FAIRBANKS | TEMP | 1   | 3.8       |          | 3.8      |          |
| 16 CLERK II                   | FAIRBANKS | TEMP | 1   | .9        |          | .9       |          |
| 17 CLERK I                    | FAIRBANKS | TEMP | 1   | 1.2       |          | 1.2      |          |
| 18 CLERK II                   | NOME      | TEMP | 1   | 9.5       |          | 9.5      |          |
| ** TOTALS                     |           |      | 29  | 210.1     |          | 210.1    |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ADMIN ASST II               | JUNEAU    | TEMP | 1   | 12.8      |          | 12.8     |          |
| 2 CLERK III                   | JUNEAU    | TEMP | 1   | 8.9       |          | 8.9      |          |
| 3 CLERK III                   | JUNEAU    | TEMP | 1   | 7.1       |          | 7.1      |          |
| 4 CLERK II                    | JUNEAU    | TEMP | 2   | 15.2      |          | 15.2     |          |
| 5 CLERK I                     | JUNEAU    | TEMP | 3   | 11.9      |          | 11.9     |          |
| 6 CLERK I                     | JUNEAU    | TEMP | 2   | 3.2       |          | 3.2      |          |
| 7 INFO OFFICER II             | JUNEAU    | TEMP | 1   | 11.5      |          | 11.5     |          |
| 8 SECRETARY                   | JUNEAU    | TEMP | 1   | 9.0       |          | 9.0      |          |
| 9 CLERK I                     | JUNEAU    | TEMP | 1   | 8.8       |          | 8.8      |          |
| 10 ADMIN ASST I               | JUNEAU    | TEMP | 1   | 11.3      |          | 11.3     |          |
| 11 CLERK I                    | JUNEAU    | TEMP | 2   | 15.9      |          | 15.9     |          |
| 12 CLERK II                   | JUNEAU    | TEMP | 3   | 27.6      |          | 27.6     |          |
| 13 CLERK II                   | ANCHORAGE | TEMP | 5   | 42.1      |          | 42.1     |          |
| 14 CLERK II                   | FAIRBANKS | TEMP | 1   | 9.4       |          | 9.4      |          |
| 15 CLERK II                   | FAIRBANKS | TEMP | 1   | 3.8       |          | 3.8      |          |
| 16 CLERK II                   | FAIRBANKS | TEMP | 1   | .9        |          | .9       |          |
| 17 CLERK I                    | FAIRBANKS | TEMP | 1   | 1.2       |          | 1.2      |          |
| 18 CLERK II                   | NOME      | TEMP | 1   | 9.5       |          | 9.5      |          |
| ** TOTALS                     |           |      | 29  | 210.1     |          | 210.1    |          |

\*\*\* 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 |
| 3004 | REDUCTIONS TO OFFSET INCREASED CONTRACTUAL |                   |       |          |                  |     |       |      |       |      |     |     |     |
| AGY: | 0.0                                        | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | -11.8 | 30.2 | -12.1 | -6.3 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                        | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | -11.8 | 30.2 | -12.1 | -6.3 | 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 |
| 4008 | FUND 1990 PRIMARY & GENERAL ELECTION COSTS |                   |        |          |                  |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                        | 0.0               | 1487.8 | 1487.8   | 0.0              | 165.2 | 0.0 | 1322.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                        | 0.0               | 1487.8 | 1487.8   | 0.0              | 165.2 | 0.0 | 1322.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

10-1

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2

3

10-01-50-05-00 (0-01-01640-0023 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 34.2                        | 71.3             |                 |                  | 71.3             | 71.3             | 71.3             | 71.3            | 71.3          | 71.3           | 71.3          |               |                  |
| 02 TRAVEL                 |                             | 5.4              |                 |                  | 5.4              | 5.5              | 5.5              | 5.5             | 5.5           | 5.5            | 5.5           |               |                  |
| 03 CONTRACTUAL            | 24.4                        | 36.1             |                 |                  | 36.1             | 55.9             | 55.9             | 55.9            | 55.9          | 55.9           | 55.9          |               |                  |
| 04 COMMODITIES            | 3.0                         | 6.4              |                 |                  | 6.4              | 4.5              | 4.5              | 4.5             | 4.5           | 4.5            | 4.5           |               |                  |
| 05 EQUIPMENT              | 56.1                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 117.7                       | 119.2            |                 |                  | 119.2            | 137.2            | 137.2            | 137.2           | 137.2         | 137.2          | 137.2         |               |                  |
| 09 I-A TRANSFER           |                             | 44.3             |                 |                  | 44.3             | 44.3             | 44.3             | 44.3            | 44.3          | 44.3           | 44.3          |               |                  |
| 1004 GEN FUND             | 117.7                       | 119.2            |                 |                  | 119.2            | 119.2            | 119.2            | 119.2           | 119.2         | 119.2          | 119.2         |               |                  |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |                  |
| 15 FULL TIME              |                             | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |                  |

10-01-50-05-00 (0-01-01640-0023 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 5/18/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |  |
| 3006 | TRANSFER TO INCREASE CONTRACTUAL FOR ACTUAL CHARGES |                   |       |          |                  |       |     |      |      |     |     |     |     |  |
| AGY: | 0.0                                                 | 0.0               | 0.0   | 0.0      | 0.0              | -18.0 | 0.1 | 19.8 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                 | 0.0               | 0.0   | 0.0      | 0.0              | -18.0 | 0.1 | 19.8 | -1.9 | 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 |  |
| 4009 | FUND PROGRAMMER/ANALYST POSITION |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0               | 18.0  | 0.0      | 18.0             | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0               | 18.0  | 0.0      | 18.0             | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:46

5/18/90

## LEGISLATIVE FINANCE

\* \* \* \* \* LEGISLATURE \* \* \* \* \*

SHORT  
FORM  
PAGE

## BUDGET COMPONENT

FY90AUTH

AGY REV

HOUSE

SENATE

C. C.

C. C. - AGY REV  
COMPARISON

|    |                                  |         |         |         |         |         |
|----|----------------------------------|---------|---------|---------|---------|---------|
|    | GENERAL GOVERNMENT               |         |         |         |         |         |
|    | BUDGET AND AUDIT COMMITTEE       |         |         |         |         |         |
| 2  | LEGISLATIVE AUDIT                | 2624.0  | 2424.5  | 2424.5  | 2424.5  | 2424.5  |
| 4  | LEGISLATIVE FINANCE              | 4319.2  | 3700.4  | 3700.4  | 3700.4  | 3700.4  |
| 6  | COMMITTEE EXPENSES               | 595.7   | 403.9   | 403.9   | 403.9   | 403.9   |
|    | *** PROGRAM TOTAL ***            | 7538.9  | 6528.8  | 6528.8  | 6528.8  | 6528.8  |
|    | LEGISLATIVE COUNCIL              |         |         |         |         |         |
| 10 | SALARIES AND ALLOWANCES          | 3114.3  | 3150.5  | 3150.5  | 3150.5  | 3150.5  |
| 12 | EXECUTIVE ADMINISTRATION         | 1802.9  | 1500.6  | 1500.6  | 1500.6  | 1500.6  |
| 14 | PUBLIC SERVICES                  | 1877.7  | 1901.8  | 1901.8  | 1901.8  | 1901.8  |
| 16 | ADMINISTRATION SERVICES          | 1586.7  | 1656.1  | 1656.1  | 1656.1  | 1656.1  |
| 18 | LEGAL SERVICES                   | 1590.3  | 1613.6  | 1613.6  | 1613.6  | 1613.6  |
| 20 | SESSION EXPENSES                 | 5928.8  | 6058.3  | 6058.3  | 6058.3  | 6058.3  |
| 22 | COUNCIL AND SUBCOMMITTEES        | 988.0   | 628.5   | 628.5   | 628.5   | 628.5   |
| 24 | OFFICE SPACE RENTAL              | 1812.1  | 1840.1  | 1840.1  | 1840.1  | 1840.1  |
| 26 | HOUSE RESEARCH                   |         |         |         |         |         |
| 28 | SENATE ADVISORY COUNCIL          |         |         |         |         |         |
| 30 | LEGISLATIVE RESEARCH AGENCY      | 1237.2  | 926.0   | 926.0   | 926.0   | 926.0   |
|    | *** PROGRAM TOTAL ***            | 19938.0 | 19275.5 | 19275.5 | 19275.5 | 19275.5 |
| 32 | LEGISLATIVE OPERATING BUDGET     | 6387.1  | 4207.5  | 4207.5  | 4207.5  | 4207.5  |
| 34 | OMBUDSMAN                        | 1033.3  | 1426.4  | 1426.4  | 1426.4  | 1426.4  |
|    | *** GENERAL GOVERNMENT TOTAL *** | 34897.3 | 31438.2 | 31438.2 | 31438.2 | 31438.2 |
|    | ***** TOTAL AGENCY EXPENDITURES  | 34897.3 | 31438.2 | 31438.2 | 31438.2 | 31438.2 |
|    | ***** AGENCY FUNDING             |         |         |         |         |         |
|    | GENERAL FUND                     | 34704.8 | 31157.2 | 31157.2 | 31157.2 | 31157.2 |
|    | OTHER FUNDS                      | 192.5   | 281.0   | 281.0   | 281.0   | 281.0   |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/18/90

\* \* \* \* \* LEGISLATURE \* \* \* \* \*

| CATEGORY                                                         | FY89 ACT | FY90CONF | FY90AUTH | FY91 AGY | AGY REV | FISCAL<br>GOV AMD | YEAR<br>HOUSE | 1991<br>SENATE | C. C.   |
|------------------------------------------------------------------|----------|----------|----------|----------|---------|-------------------|---------------|----------------|---------|
| GENERAL GOVERNMENT                                               | 29828.9  | 31028.9  | 34897.3  | 31378.1  | 31438.2 | 31378.1           | 31438.2       | 31438.2        | 31438.2 |
| *** TOTALS ***                                                   | 29828.9  | 31028.9  | 34897.3  | 31378.1  | 31438.2 | 31378.1           | 31438.2       | 31438.2        | 31438.2 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:       |          |          |          | -10.1    | -9.9    | -10.1             | -9.9          | -9.9           | -9.9    |
| OBJECTS OF EXPENDITURES:                                         |          |          |          |          |         |                   |               |                |         |
| PERS. SERV.                                                      | 21586.2  | 19046.1  | 19614.6  | 19205.7  | 19594.4 | 19205.7           | 19594.4       | 19594.4        | 22898.9 |
| TRAVEL                                                           | 1907.1   | 1429.8   | 1466.9   | 1423.6   | 1512.0  | 1423.6            | 1512.0        | 1512.0         | 1752.0  |
| CONTRACTUAL                                                      | 5136.8   | 9684.7   | 12878.7  | 9883.3   | 9345.6  | 9883.3            | 9345.6        | 9345.6         | 5738.1  |
| COMMODITIES                                                      | 517.7    | 541.0    | 558.2    | 542.0    | 615.9   | 542.0             | 615.9         | 615.9          | 628.9   |
| EQUIPMENT                                                        | 681.1    | 262.5    | 263.6    | 268.5    | 310.3   | 268.5             | 310.3         | 310.3          | 360.3   |
| LANDS/BLDGS                                                      |          |          |          |          |         |                   |               |                |         |
| MISC.                                                            |          | 64.8     | 115.3    | 55.0     | 60.0    | 55.0              | 60.0          | 60.0           | 60.0    |
| FUNDING SOURCES:                                                 |          |          |          |          |         |                   |               |                |         |
| GENERAL FUND                                                     | 29542.6  | 30713.4  | 34581.8  | 31062.6  | 31061.2 | 31062.6           | 31061.2       | 31061.2        | 31061.2 |
| GF/PROGRAM RECEIPTS                                              | 97.9     | 123.0    | 123.0    | 123.0    | 96.0    | 123.0             | 96.0          | 96.0           | 96.0    |
| INTER-AGENCY RECEIPTS                                            | 188.4    | 192.5    | 192.5    | 192.5    | 281.0   | 192.5             | 281.0         | 281.0          | 281.0   |
| OIL/HAZARD RESPONSE FUND                                         |          |          |          |          |         |                   |               |                |         |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED: |          |          |          | -10.1    | -10.2   | -10.1             | -10.2         | -10.2          | -10.2   |
| POSITIONS:                                                       |          |          |          |          |         |                   |               |                |         |
| FULL TIME                                                        | 238.0    | 247.0    | 247.0    | 247.0    | 253.9   | 247.0             | 253.9         | 253.9          | 253.9   |
| PART TIME                                                        | 291.0    | 294.0    | 294.0    | 294.0    | 289.0   | 294.0             | 289.0         | 289.0          | 289.0   |
| TEMPORARY                                                        |          | 2.0      | 2.0      | 2.0      | 2.0     | 2.0               | 2.0           | 2.0            | 2.0     |
| STAFF MONTHS                                                     | 4356.3   | 4494.5   | 4494.5   | 4494.5   | 4531.5  | 4494.5            | 4531.5        | 4531.5         | 4531.5  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | AGY REV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|---------|---------|--------|--------|--------|-------|----------|
| LEGISLATIVE AUDIT                   | 2346.0   |          | 2624.0   | 2424.5   | 2424.5  | 2424.5  | 2424.5 | 2424.5 | 2424.5 | 106.3 |          |
| LEGISLATIVE FINANCE                 | 3593.0   |          | 4319.2   | 3700.4   | 3700.4  | 3700.4  | 3700.4 | 3700.4 | 3700.4 |       |          |
| COMMITTEE EXPENSES                  | 398.6    |          | 595.7    | 403.9    | 403.9   | 403.9   | 403.9  | 403.9  | 403.9  |       |          |
| ** TOTAL                            | 6337.6   |          | 7538.9   | 6528.8   | 6528.8  | 6528.8  | 6528.8 | 6528.8 | 6528.8 | 106.3 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | -13.4%   | -13.4%  | -13.4%  | -13.4% | -13.4% | -13.4% |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |         |         |        |        |        |       |          |
| PERS. SERV.                         | 5329.0   |          | 5871.0   | 5535.7   | 5535.7  | 5535.7  | 5535.7 | 5535.7 | 5535.7 | 106.3 |          |
| TRAVEL                              | 123.1    |          | 158.2    | 130.4    | 130.4   | 130.4   | 130.4  | 130.4  | 130.4  |       |          |
| CONTRACTUAL                         | 781.7    |          | 1337.1   | 763.7    | 763.7   | 763.7   | 763.7  | 763.7  | 763.7  |       |          |
| COMMODITIES                         | 29.0     |          | 46.2     | 29.0     | 29.0    | 29.0    | 29.0   | 29.0   | 29.0   |       |          |
| EQUIPMENT                           | 15.0     |          | 16.1     | 15.0     | 15.0    | 15.0    | 15.0   | 15.0   | 15.0   |       |          |
| LANDS/BLDGS                         |          |          |          |          |         |         |        |        |        |       |          |
| MISC.                               | 59.8     |          | 110.3    | 55.0     | 55.0    | 55.0    | 55.0   | 55.0   | 55.0   |       |          |
| FUNDING SUMMARY                     |          |          |          |          |         |         |        |        |        |       |          |
| GENERAL FUND                        | 6337.6   |          | 7538.9   | 6528.8   | 6528.8  | 6528.8  | 6528.8 | 6528.8 | 6528.8 | 106.3 |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | -13.4%   | -13.4%  | -13.4%  | -13.4% | -13.4% | -13.4% |       |          |
| POSITIONS                           |          |          |          |          |         |         |        |        |        |       |          |
| FULL TIME                           | 83.0     |          | 83.0     | 83.0     | 83.0    | 83.0    | 83.0   | 83.0   | 83.0   | 2.0   |          |
| PART TIME                           | 15.0     |          | 15.0     | 15.0     | 15.0    | 15.0    | 15.0   | 15.0   | 15.0   |       |          |
| STAFF MONTHS                        | 1050.0   |          | 1050.0   | 1050.0   | 1050.0  | 1050.0  | 1050.0 | 1050.0 | 1050.0 |       |          |

10-23-10-10-00 (0-00-00773-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| FISCAL YEAR 1991          |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1886.7           | 2136.7           |                 |                  | 2399.8           | 2215.2           | 2215.2          | 2215.2          | 2215.2        | 2215.2         | 2215.2        | 106.3         |                  |
| 02 TRAVEL                 | 72.7             | 60.0             |                 |                  | 60.0             | 67.3             | 67.3            | 67.3            | 67.3          | 67.3           | 67.3          |               |                  |
| 03 CONTRACTUAL            | 88.8             | 127.3            |                 |                  | 142.2            | 120.0            | 120.0           | 120.0           | 120.0         | 120.0          | 120.0         |               |                  |
| 04 COMMODITIES            | 12.2             | 12.0             |                 |                  | 12.0             | 12.0             | 12.0            | 12.0            | 12.0          | 12.0           | 12.0          |               |                  |
| 05 EQUIPMENT              | 21.0             | 10.0             |                 |                  | 10.0             | 10.0             | 10.0            | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2081.4           | 2346.0           |                 |                  | 2624.0           | 2424.5           | 2424.5          | 2424.5          | 2424.5        | 2424.5         | 2424.5        | 106.3         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 2081.4           | 2346.0           |                 |                  | 2624.0           | 2424.5           | 2424.5          | 2424.5          | 2424.5        | 2424.5         | 2424.5        | 106.3         |                  |
| 15 FULL TIME              | 34.0             | 37.0             |                 |                  | 37.0             | 37.0             | 37.0            | 37.0            | 37.0          | 37.0           | 37.0          | 2.0           |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 408.0            | 444.0            |                 |                  | 444.0            | 444.0            | 444.0           | 444.0           | 444.0         | 444.0          | 444.0         |               |                  |

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

FISCAL NOTES: HB 541 \$106.3

NEW LEGISLATION...

HB 541  
GUIDELINES/LITIGATION SETTLEMENTS

10-23-10-10-00 (0-00-00773-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE  
SUB-PROGRAM: LEGISLATIVE AUDIT

LEG. FIN.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-23-10-20-00 (0-00-00774-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 2822.6                      | 2955.9           |                 |                  | 3143.5           | 3074.0           | 3074.0          | 3074.0          | 3074.0        | 3074.0         | 3074.0        |               |                  |
| 02 TRAVEL                 | 130.6                       | 33.1             |                 |                  | 65.4             | 33.1             | 33.1            | 33.1            | 33.1          | 33.1           | 33.1          |               |                  |
| 03 CONTRACTUAL            | 284.6                       | 592.0            |                 |                  | 1085.2           | 581.3            | 581.3           | 581.3           | 581.3         | 581.3          | 581.3         |               |                  |
| 04 COMMODITIES            | 20.5                        | 12.0             |                 |                  | 25.1             | 12.0             | 12.0            | 12.0            | 12.0          | 12.0           | 12.0          |               |                  |
| 05 EQUIPMENT              | 98.4                        |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 3356.7                      | 3593.0           |                 |                  | 4319.2           | 3700.4           | 3700.4          | 3700.4          | 3700.4        | 3700.4         | 3700.4        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 3356.7                      | 3593.0           |                 |                  | 4319.2           | 3700.4           | 3700.4          | 3700.4          | 3700.4        | 3700.4         | 3700.4        |               |                  |
| 15 FULL TIME              | 39.0                        | 42.0             |                 |                  | 42.0             | 42.0             | 42.0            | 42.0            | 42.0          | 42.0           | 42.0          |               |                  |
| 16 PART TIME              | 12.0                        | 15.0             |                 |                  | 15.0             | 15.0             | 15.0            | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 512.0                       | 558.0            |                 |                  | 558.0            | 558.0            | 558.0           | 558.0           | 558.0         | 558.0          | 558.0         |               |                  |

10-23-10-20-00 (0-00-00774-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46

5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE  
SUB-PROGRAM: LEGISLATIVE FINANCE

LEG. FIN.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-23-10-30-00 (0-00-00775-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 175.7                       | 236.4            |                 |                  | 327.7            | 246.5            | 246.5           | 246.5           | 246.5         | 246.5          | 246.5         |               |                  |
| 02 TRAVEL                 | 42.3                        | 30.0             |                 |                  | 32.8             | 30.0             | 30.0            | 30.0            | 30.0          | 30.0           | 30.0          |               |                  |
| 03 CONTRACTUAL            | 79.9                        | 62.4             |                 |                  | 109.7            | 62.4             | 62.4            | 62.4            | 62.4          | 62.4           | 62.4          |               |                  |
| 04 COMMODITIES            | 1.4                         | 5.0              |                 |                  | 9.1              | 5.0              | 5.0             | 5.0             | 5.0           | 5.0            | 5.0           |               |                  |
| 05 EQUIPMENT              | 14.3                        | 5.0              |                 |                  | 6.1              | 5.0              | 5.0             | 5.0             | 5.0           | 5.0            | 5.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             | 59.8             |                 |                  | 110.3            | 55.0             | 55.0            | 55.0            | 55.0          | 55.0           | 55.0          |               |                  |
| ** TOTAL EXPEND           | 313.6                       | 398.6            |                 |                  | 595.7            | 403.9            | 403.9           | 403.9           | 403.9         | 403.9          | 403.9         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 313.6                       | 398.6            |                 |                  | 595.7            | 403.9            | 403.9           | 403.9           | 403.9         | 403.9          | 403.9         |               |                  |
| 15 FULL TIME              | 3.0                         | 4.0              |                 |                  | 4.0              | 4.0              | 4.0             | 4.0             | 4.0           | 4.0            | 4.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 36.0                        | 48.0             |                 |                  | 48.0             | 48.0             | 48.0            | 48.0            | 48.0          | 48.0           | 48.0          |               |                  |

10-23-10-30-00 (0-00-00775-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE  
SUB-PROGRAM: COMMITTEE EXPENSES

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:46

5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | AGY REV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS   | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|---------|---------|---------|---------|---------|---------|----------|
| SALARIES AND ALLOWANCES             | 3114.3   |          | 3114.3   | 3124.8   | 3150.5  | 3124.8  | 3150.5  | 3150.5  | 3150.5  |         |          |
| EXECUTIVE ADMINISTRATION            | 1802.9   |          | 1802.9   | 1582.7   | 1500.6  | 1582.7  | 1500.6  | 1500.6  | 1500.6  |         |          |
| PUBLIC SERVICES                     | 1877.7   |          | 1877.7   | 1906.3   | 1901.8  | 1906.3  | 1901.8  | 1901.8  | 1901.8  |         |          |
| ADMINISTRATION SERVICES             | 1586.7   | 304.8    | 1586.7   | 1612.8   | 1656.1  | 1612.8  | 1656.1  | 1656.1  | 1656.1  | 633.8   |          |
| LEGAL SERVICES                      | 1556.8   |          | 1590.3   | 1618.9   | 1613.6  | 1618.9  | 1613.6  | 1613.6  | 1613.6  |         |          |
| SESSION EXPENSES                    | 5928.8   |          | 5928.8   | 6012.8   | 6058.3  | 6012.8  | 6058.3  | 6058.3  | 6058.3  | -1000.0 |          |
| COUNCIL AND SUBCOMMITTEES           | 534.0    |          | 988.0    | 987.9    | 628.5   | 987.9   | 628.5   | 628.5   | 628.5   | 562.4   |          |
| OFFICE SPACE RENTAL                 | 1812.1   |          | 1812.1   | 1819.1   | 1840.1  | 1819.1  | 1840.1  | 1840.1  | 1840.1  |         |          |
| HOUSE RESEARCH                      |          |          |          |          |         |         |         |         |         |         |          |
| SENATE ADVISORY COUNCIL             |          |          |          |          |         |         |         |         |         |         |          |
| LEGISLATIVE RESEARCH AGENCY         | 1237.2   |          | 1237.2   | 943.2    | 926.0   | 943.2   | 926.0   | 926.0   | 926.0   |         |          |
| ** TOTAL                            | 19450.5  | 304.8    | 19938.0  | 19608.5  | 19275.5 | 19608.5 | 19275.5 | 19275.5 | 19275.5 | 196.2   |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | -1.7%    | -3.3%   | -1.7%   | -3.3%   | -3.3%   | -3.3%   |         |          |
| OBJECT DESCRIPTION                  |          |          |          |          |         |         |         |         |         |         |          |
| PERS. SERV.                         | 12905.8  | 304.2    | 12932.3  | 12858.7  | 12911.8 | 12858.7 | 12911.8 | 12911.8 | 12911.8 | 867.5   |          |
| TRAVEL                              | 1281.4   |          | 1283.4   | 1267.9   | 1350.4  | 1267.9  | 1350.4  | 1350.4  | 1350.4  | 74.9    |          |
| CONTRACTUAL                         | 4524.2   |          | 4983.2   | 4740.8   | 4192.1  | 4740.8  | 4192.1  | 4192.1  | 4192.1  | 217.6   |          |
| COMMODITIES                         | 503.8    |          | 503.8    | 504.8    | 570.9   | 504.8   | 570.9   | 570.9   | 570.9   | 5.0     |          |
| EQUIPMENT                           | 230.3    |          | 230.3    | 236.3    | 245.3   | 236.3   | 245.3   | 245.3   | 245.3   | 31.2    |          |
| LANDS/BLDGS                         |          |          | 2.0      |          |         |         |         |         |         |         |          |
| MISC.                               | 5.0      | .6       | 3.0      |          | 5.0     |         | 5.0     | 5.0     | 5.0     | -1000.0 |          |
| FUNDING SUMMARY                     |          |          |          |          |         |         |         |         |         |         |          |
| GENERAL FUND                        | 19258.0  | 304.8    | 19745.5  | 19416.0  | 18994.5 | 19416.0 | 18994.5 | 18994.5 | 18994.5 | -40.5   |          |
| OTHER FUNDS                         | 192.5    |          | 192.5    | 192.5    | 281.0   | 192.5   | 281.0   | 281.0   | 281.0   | 236.7   |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | -1.7%    | -3.8%   | -1.7%   | -3.8%   | -3.8%   | -3.8%   |         |          |
| POSITIONS                           |          |          |          |          |         |         |         |         |         |         |          |
| FULL TIME                           | 151.0    |          | 151.0    | 151.0    | 152.9   | 151.0   | 152.9   | 152.9   | 152.9   | 3.0     |          |
| PART TIME                           | 276.0    |          | 276.0    | 276.0    | 270.0   | 276.0   | 270.0   | 270.0   | 270.0   |         |          |
| STAFF MONTHS                        | 3266.5   |          | 3266.5   | 3266.5   | 3236.5  | 3266.5  | 3236.5  | 3236.5  | 3236.5  |         |          |

10-23-20-05-00 (0-00-00776-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 1 ----- |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                          | 1838.1           | 1854.7           |                 |                  | 1854.7           | 1865.2           | 1865.2          | 1865.2          | 1865.2        | 1865.2         | 1865.2        |               |                  |
| 02 TRAVEL                               | 1034.6           | 1019.6           |                 |                  | 1019.6           | 1019.6           | 1045.3          | 1019.6          | 1045.3        | 1045.3         | 1045.3        |               |                  |
| 03 CONTRACTUAL                          | 244.0            | 240.0            |                 |                  | 240.0            | 240.0            | 240.0           | 240.0           | 240.0         | 240.0          | 240.0         |               |                  |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND                         | 3116.7           | 3114.3           |                 |                  | 3114.3           | 3124.8           | 3150.5          | 3124.8          | 3150.5        | 3150.5         | 3150.5        |               |                  |
| 09 I-A TRANSFER                         |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND                           | 3116.7           | 3114.3           |                 |                  | 3114.3           | 3124.8           | 3150.5          | 3124.8          | 3150.5        | 3150.5         | 3150.5        |               |                  |
| 15 FULL TIME                            | 60.0             | 60.0             |                 |                  | 60.0             | 60.0             | 60.0            | 60.0            | 60.0          | 60.0           | 60.0          |               |                  |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS                         | 720.0            | 720.0            |                 |                  | 720.0            | 720.0            | 720.0           | 720.0           | 720.0         | 720.0          | 720.0         |               |                  |

10-23-20-05-00 (0-00-00776-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: SALARIES AND ALLOWANCES

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-20-15-00 (0-00-00778-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 1 |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 1064.3           | 1149.1           |                 |                  | 1149.1           | 1137.1           | 1120.0          | 1137.1          | 1120.0        | 1120.0         | 1120.0        |               |                  |
| 02 TRAVEL                   | 13.1             | 18.9             |                 |                  | 18.9             | 18.9             | 18.9            | 18.9            | 18.9          | 18.9           | 18.9          |               |                  |
| 03 CONTRACTUAL              | 512.5            | 608.6            |                 |                  | 608.6            | 400.4            | 335.4           | 400.4           | 335.4         | 335.4          | 335.4         |               |                  |
| 04 COMMODITIES              | 7.0              | 21.3             |                 |                  | 21.3             | 21.3             | 21.3            | 21.3            | 21.3          | 21.3           | 21.3          |               |                  |
| 05 EQUIPMENT                | 32.9             | 5.0              |                 |                  | 5.0              | 5.0              | 5.0             | 5.0             | 5.0           | 5.0            | 5.0           |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND             | 1629.8           | 1802.9           |                 |                  | 1802.9           | 1582.7           | 1500.6          | 1582.7          | 1500.6        | 1500.6         | 1500.6        |               |                  |
| 09 I-A TRANSFER             |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND               | 1629.8           | 1802.9           |                 |                  | 1802.9           | 1582.7           | 1500.6          | 1582.7          | 1500.6        | 1500.6         | 1500.6        |               |                  |
| 15 FULL TIME                | 20.0             | 20.0             |                 |                  | 20.0             | 20.0             | 20.0            | 20.0            | 20.0          | 20.0           | 20.0          |               |                  |
| 16 PART TIME                | 4.0              | 3.0              |                 |                  | 3.0              | 3.0              | 2.0             | 3.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS             | 264.5            | 270.5            |                 |                  | 270.5            | 270.5            | 255.0           | 270.5           | 255.0         | 255.0          | 255.0         |               |                  |

10-23-20-15-00 (0-00-00778-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46

5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-23-20-17-00 (0-00-00779-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1326.1                      | 1432.2           |                 |                  | 1432.2           | 1460.8           | 1460.3          | 1460.8          | 1460.3        | 1460.3         | 1460.3        |               |                  |
| 02 TRAVEL                 | 12.2                        | 13.5             |                 |                  | 13.5             | 13.5             | 13.5            | 13.5            | 13.5          | 13.5           | 13.5          |               |                  |
| 03 CONTRACTUAL            | 305.9                       | 348.5            |                 |                  | 348.5            | 348.5            | 348.5           | 348.5           | 348.5         | 348.5          | 348.5         |               |                  |
| 04 COMMODITIES            | 17.9                        | 21.0             |                 |                  | 21.0             | 21.0             | 21.0            | 21.0            | 21.0          | 21.0           | 21.0          |               |                  |
| 05 EQUIPMENT              | 17.3                        | 62.5             |                 |                  | 62.5             | 62.5             | 58.5            | 62.5            | 58.5          | 58.5           | 58.5          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1679.4                      | 1877.7           |                 |                  | 1877.7           | 1906.3           | 1901.8          | 1906.3          | 1901.8        | 1901.8         | 1901.8        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 1672.9                      | 1865.2           |                 |                  | 1865.2           | 1893.8           | 1895.8          | 1893.8          | 1895.8        | 1895.8         | 1895.8        |               |                  |
| 1007 I/A RCPTS            | 6.5                         | 12.5             |                 |                  | 12.5             | 12.5             | 6.0             | 12.5            | 6.0           | 6.0            | 6.0           |               |                  |
| 15 FULL TIME              | 14.0                        | 14.0             |                 |                  | 14.0             | 14.0             | 17.0            | 14.0            | 17.0          | 17.0           | 17.0          |               |                  |
| 16 PART TIME              | 20.0                        | 20.0             |                 |                  | 20.0             | 20.0             | 17.0            | 20.0            | 17.0          | 17.0           | 17.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 394.0                       | 391.0            |                 |                  | 391.0            | 391.0            | 390.5           | 391.0           | 390.5         | 390.5          | 390.5         |               |                  |

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10-23-20-17-00 (0-00-00779-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: PUBLIC SERVICES

LEG. FIN.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-23-20-20-00 (0-00-00780-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1991 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1150.0           | 1306.1           |                 | 304.2            | 1306.1           | 1332.2           | 1316.9          | 1332.2          | 1316.9        | 1316.9         | 1316.9        | 633.8         |                  |
| 02 TRAVEL                 | 5.6              | 7.7              |                 |                  | 7.7              | 7.7              | 7.7             | 7.7             | 7.7           | 7.7            | 7.7           |               |                  |
| 03 CONTRACTUAL            | 64.7             | 72.9             |                 |                  | 72.9             | 72.9             | 72.5            | 72.9            | 72.5          | 72.5           | 72.5          |               |                  |
| 04 COMMODITIES            | 144.7            | 151.0            |                 |                  | 151.0            | 151.0            | 211.0           | 151.0           | 211.0         | 211.0          | 211.0         |               |                  |
| 05 EQUIPMENT              | 56.2             | 49.0             |                 |                  | 49.0             | 49.0             | 48.0            | 49.0            | 48.0          | 48.0           | 48.0          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 | .6               |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1421.2           | 1586.7           |                 | 304.8            | 1586.7           | 1612.8           | 1656.1          | 1612.8          | 1656.1        | 1656.1         | 1656.1        | 633.8         |                  |
| 09 I-A TRANSFER           |                  | 14.4             |                 |                  | 14.4             | 14.4             | 14.4            | 14.4            | 14.4          | 14.4           | 14.4          |               |                  |
| 1004 GEN FUND             | 1395.9           | 1566.7           |                 | 304.8            | 1566.7           | 1592.8           | 1556.1          | 1592.8          | 1556.1        | 1556.1         | 1556.1        | 633.8         |                  |
| 1007 I/A RCPTS            | 25.3             | 20.0             |                 |                  | 20.0             | 20.0             | 100.0           | 20.0            | 100.0         | 100.0          | 100.0         |               |                  |
| 15 FULL TIME              | 17.0             | 17.0             |                 |                  | 17.0             | 17.0             | 18.0            | 17.0            | 18.0          | 18.0           | 18.0          |               |                  |
| 16 PART TIME              | 19.0             | 19.0             |                 |                  | 19.0             | 19.0             | 18.0            | 19.0            | 18.0          | 18.0           | 18.0          |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 332.5            | 332.5            |                 |                  | 332.5            | 332.5            | 330.5           | 332.5           | 330.5         | 330.5          | 330.5         |               |                  |

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$.6, SB 526 \$304.2

SPECIAL APPROPRIATIONS: SB 526 \$633.8

## NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, MISC. CLAIMS/STALE DATED WARRANTS, \$0.6

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 6(A), SALARY &amp; BENEFITS INCREASES-LEGISLATIVE EMPLOYEES, \$304.2

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 6(B), SALARY &amp; BENEFITS INCREASES-LEGISLATIVE EMPLOYEES, \$633.8



10-23-20-20-00 (0-00-00780-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: ADMINISTRATION SERVICES

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-20-27-00 (0-00-00781-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1268.1                      | 1430.7           |                 |                  | 1457.2           | 1485.8           | 1469.5          | 1485.8          | 1469.5        | 1469.5         | 1469.5        |               |                  |
| 02 TRAVEL                 | 25.4                        | 24.4             |                 |                  | 26.4             | 26.4             | 26.4            | 26.4            | 26.4          | 26.4           | 26.4          |               |                  |
| 03 CONTRACTUAL            | 73.0                        | 39.7             |                 |                  | 44.7             | 44.7             | 58.7            | 44.7            | 58.7          | 58.7           | 58.7          |               |                  |
| 04 COMMODITIES            | 2.0                         | 7.0              |                 |                  | 7.0              | 7.0              | 4.0             | 7.0             | 4.0           | 4.0            | 4.0           |               |                  |
| 05 EQUIPMENT              | 44.4                        | 55.0             |                 |                  | 55.0             | 55.0             | 55.0            | 55.0            | 55.0          | 55.0           | 55.0          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1412.9                      | 1556.8           |                 |                  | 1590.3           | 1618.9           | 1613.6          | 1618.9          | 1613.6        | 1613.6         | 1613.6        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 1412.9                      | 1556.8           |                 |                  | 1590.3           | 1618.9           | 1613.6          | 1618.9          | 1613.6        | 1613.6         | 1613.6        |               |                  |
| 15 FULL TIME              | 17.0                        | 18.0             |                 |                  | 18.0             | 18.0             | 18.9            | 18.0            | 18.9          | 18.9           | 18.9          |               |                  |
| 16 PART TIME              | 9.0                         | 9.0              |                 |                  | 9.0              | 9.0              | 9.0             | 9.0             | 9.0           | 9.0            | 9.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 260.5                       | 272.5            |                 |                  | 272.5            | 272.5            | 275.5           | 272.5           | 275.5         | 275.5          | 275.5         |               |                  |

10-23-20-27-00 (0-00-00781-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: LEGAL SERVICES

LEG. FIN.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

10-23-20-35-00 (0-00-00782-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 4265.4                      | 4200.5           |                 |                  | 4200.5           | 4284.5           | 4310.0          | 4284.5          | 4310.0        | 4310.0         | 4310.0        |               |                  |
| 02 TRAVEL                 | 207.3                       | 123.7            |                 |                  | 123.7            | 123.7            | 180.5           | 123.7           | 180.5         | 180.5          | 180.5         |               |                  |
| 03 CONTRACTUAL            | 1115.8                      | 1312.6           |                 |                  | 1312.6           | 1312.6           | 1255.8          | 1312.6          | 1255.8        | 1255.8         | 1255.8        |               |                  |
| 04 COMMODITIES            | 216.0                       | 242.0            |                 |                  | 242.0            | 242.0            | 242.0           | 242.0           | 242.0         | 242.0          | 242.0         |               |                  |
| 05 EQUIPMENT              | 77.6                        | 50.0             |                 |                  | 50.0             | 50.0             | 70.0            | 50.0            | 70.0          | 70.0           | 70.0          |               |                  |
| 06 LANDS/BLDGs            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               | -1000.0       |                  |
| ** TOTAL EXPEND           | 5882.1                      | 5928.8           |                 |                  | 5928.8           | 6012.8           | 6058.3          | 6012.8          | 6058.3        | 6058.3         | 6058.3        | -1000.0       |                  |
| 09 I-A TRANSFER           |                             | 120.7            |                 |                  | 120.7            | 120.7            |                 | 120.7           |               |                |               |               |                  |
| 1004 GEN FUND             | 5673.7                      | 5719.8           |                 |                  | 5719.8           | 5803.8           | 5834.3          | 5803.8          | 5834.3        | 5834.3         | 5834.3        | -1000.0       |                  |
| 1005 GF/PRGM              | 51.8                        | 49.0             |                 |                  | 49.0             | 49.0             | 49.0            | 49.0            | 49.0          | 49.0           | 49.0          |               |                  |
| 1007 I/A RCPTS            | 156.6                       | 160.0            |                 |                  | 160.0            | 160.0            | 175.0           | 160.0           | 175.0         | 175.0          | 175.0         |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 16 PART TIME              | 216.0                       | 217.0            |                 |                  | 217.0            | 217.0            | 217.0           | 217.0           | 217.0         | 217.0          | 217.0         |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 931.0                       | 957.0            |                 |                  | 957.0            | 957.0            | 957.0           | 957.0           | 957.0         | 957.0          | 957.0         |               |                  |

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

FISCAL NOTES: SJR 63 \$1000.0-

NEW LEGISLATION...

SJR 63

LIMIT REGULAR SESSIONS

10-23-20-35-00 (0-00-00782-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: SESSION EXPENSES

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-20-40-00 (0-00-00783-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1991 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 234.1            | 106.2            |                 |                  | 106.2            | 108.3            | 106.8           | 108.3           | 106.8         | 106.8          | 106.8         | 233.7         |                  |
| 02 TRAVEL                 | 87.4             | 42.2             |                 |                  | 42.2             | 42.2             | 42.2            | 42.2            | 42.2          | 42.2           | 42.2          | 74.9          |                  |
| 03 CONTRACTUAL            | 222.1            | 384.6            |                 |                  | 838.6            | 836.4            | 478.5           | 836.4           | 478.5         | 478.5          | 478.5         | 217.6         |                  |
| 04 COMMODITIES            | 1.3              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0             | 1.0             | 1.0           | 1.0            | 1.0           | 5.0           |                  |
| 05 EQUIPMENT              | 88.2             |                  |                 |                  |                  |                  |                 |                 |               |                |               | 31.2          |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 633.1            | 534.0            |                 |                  | 988.0            | 987.9            | 628.5           | 987.9           | 628.5         | 628.5          | 628.5         | 562.4         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 633.1            | 534.0            |                 |                  | 988.0            | 987.9            | 628.5           | 987.9           | 628.5         | 628.5          | 628.5         | 325.7         |                  |
| 1052 OIL/HAZ FD           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               | 236.7         |                  |
| 15 FULL TIME              | 2.0              | 2.0              |                 |                  | 2.0              | 2.0              | 2.0             | 2.0             | 2.0           | 2.0            | 2.0           | 3.0           |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 24.0             | 24.0             |                 |                  | 24.0             | 24.0             | 24.0            | 24.0            | 24.0          | 24.0           | 24.0          |               |                  |

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

FISCAL NOTES: HB 578 \$236.7, SB 415 \$193.5, SCR 46 \$132.2

## NEW LEGISLATION...

HB 578  
ADVISORY COUNCIL/TRANSPORTATION OIL/HAZARDOUS SUBSTANCES

SB 415  
REVISE LEGISLATIVE ETHICS LAW

SCR 46  
HEALTH CARE COST CONTAINMENT TASK FORCE

10-23-20-40-00 (0-00-00783-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-20-45-00 (0-00-00784-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 275.8                       | 300.9            |                 |                  | 300.9            | 306.9            | 402.4           | 306.9           | 402.4         | 402.4          | 402.4         |               |                  |
| 02 TRAVEL                 | .6                          | .9               |                 |                  | .9               | .9               | .9              | .9              | .9            | .9             | .9            |               |                  |
| 03 CONTRACTUAL            | 1360.9                      | 1445.3           |                 |                  | 1445.3           | 1445.3           | 1362.7          | 1445.3          | 1362.7        | 1362.7         | 1362.7        |               |                  |
| 04 COMMODITIES            | 67.7                        | 58.0             |                 |                  | 58.0             | 58.0             | 67.1            | 58.0            | 67.1          | 67.1           | 67.1          |               |                  |
| 05 EQUIPMENT              | 27.3                        | 2.0              |                 |                  | 2.0              | 8.0              | 2.0             | 8.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             | 5.0              |                 |                  | 5.0              |                  | 5.0             |                 | 5.0           | 5.0            | 5.0           |               |                  |
| ** TOTAL EXPEND           | 1732.3                      | 1812.1           |                 |                  | 1812.1           | 1819.1           | 1840.1          | 1819.1          | 1840.1        | 1840.1         | 1840.1        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 1727.2                      | 1807.1           |                 |                  | 1807.1           | 1814.1           | 1835.1          | 1814.1          | 1835.1        | 1835.1         | 1835.1        |               |                  |
| 1005 GF/PRGM              | 5.1                         | 5.0              |                 |                  | 5.0              | 5.0              | 5.0             | 5.0             | 5.0           | 5.0            | 5.0           |               |                  |
| 15 FULL TIME              | 5.0                         | 5.0              |                 |                  | 5.0              | 5.0              | 8.0             | 5.0             | 8.0           | 8.0            | 8.0           |               |                  |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              |                 | 1.0             |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 75.0                        | 75.0             |                 |                  | 75.0             | 75.0             | 132.0           | 75.0            | 132.0         | 132.0          | 132.0         |               |                  |



10-23-20-45-00 (0-00-00784-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*  
\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*  
\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

10-23-20-52-00 (0-00-00785-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 566.4            |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 02 TRAVEL                 | 6.9              |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            | 23.9             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 04 COMMODITIES            | 1.4              |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 05 EQUIPMENT              | 24.7             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 623.3            |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 623.3            |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 15 FULL TIME              | 7.0              |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 16 PART TIME              | 6.0              |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 120.0            |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |

10-23-20-52-00 (0-00-00785-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: HOUSE RESEARCH

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-20-60-00 (0-00-00786-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 604.8                       |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 02 TRAVEL                 | 7.4                         |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            | 22.1                        |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 04 COMMODITIES            | .2                          |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 05 EQUIPMENT              | 10.7                        |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 645.2                       |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 645.2                       |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 15 FULL TIME              | 7.0                         |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 16 PART TIME              | 2.0                         |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 113.0                       |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |

10-23-20-60-00 (0-00-00786-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: SENATE ADVISORY COUNCIL

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-20-65-00 (0-00-01174-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             | 1125.4           |                 |                  | 1125.4           | 877.9            | 860.7           | 877.9           | 860.7         | 860.7          | 860.7         |               |                  |
| 02 TRAVEL                 |                             | 30.5             |                 |                  | 30.5             | 15.0             | 15.0            | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 03 CONTRACTUAL            |                             | 72.0             |                 |                  | 72.0             | 40.0             | 40.0            | 40.0            | 40.0          | 40.0           | 40.0          |               |                  |
| 04 COMMODITIES            |                             | 2.5              |                 |                  | 2.5              | 3.5              | 3.5             | 3.5             | 3.5           | 3.5            | 3.5           |               |                  |
| 05 EQUIPMENT              |                             | 6.8              |                 |                  | 6.8              | 6.8              | 6.8             | 6.8             | 6.8           | 6.8            | 6.8           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           |                             | 1237.2           |                 |                  | 1237.2           | 943.2            | 926.0           | 943.2           | 926.0         | 926.0          | 926.0         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             |                             | 1237.2           |                 |                  | 1237.2           | 943.2            | 926.0           | 943.2           | 926.0         | 926.0          | 926.0         |               |                  |
| 15 FULL TIME              |                             | 15.0             |                 |                  | 15.0             | 15.0             | 9.0             | 15.0            | 9.0           | 9.0            | 9.0           |               |                  |
| 16 PART TIME              |                             | 7.0              |                 |                  | 7.0              | 7.0              | 7.0             | 7.0             | 7.0           | 7.0            | 7.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             | 224.0            |                 |                  | 224.0            | 224.0            | 152.0           | 224.0           | 152.0         | 152.0          | 152.0         |               |                  |

10-23-20-65-00 (0-00-01174-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46 5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: LEGISLATIVE RESEARCH AGENCY

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-27-10-00 (0-00-00796-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 1 |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 3372.4           |                  |                 |                  |                  |                  |                 |                 |               |                | 3304.5        | 36.5          |                  |
| 02 TRAVEL                   | 238.1            |                  |                 |                  |                  |                  |                 |                 |               |                | 240.0         | 19.6          |                  |
| 03 CONTRACTUAL              | 589.7            | 4207.5           |                 |                  | 6387.1           | 4207.5           | 4207.5          | 4207.5          | 4207.5        | 4207.5         | 600.0         | 3.5           |                  |
| 04 COMMODITIES              | 13.0             |                  |                 |                  |                  |                  |                 |                 |               |                | 13.0          |               |                  |
| 05 EQUIPMENT                | 123.0            |                  |                 |                  |                  |                  |                 |                 |               |                | 50.0          |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND             | 4336.2           | 4207.5           |                 |                  | 6387.1           | 4207.5           | 4207.5          | 4207.5          | 4207.5        | 4207.5         | 4207.5        | 59.6          |                  |
| 09 I-A TRANSFER             |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND               | 4336.2           | 4207.5           |                 |                  | 6387.1           | 4207.5           | 4207.5          | 4207.5          | 4207.5        | 4207.5         | 4207.5        | 59.6          |                  |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               | 1.0           |                  |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |

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

FISCAL NOTES: SCR 38 \$59.6

NEW LEGISLATION...

SCR 38

TEEN PREGNANCY TASK FORCE



10-23-27-10-00 (0-00-00796-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46

5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE OPERATING BUDGET  
SUB-PROGRAM:

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

10-23-30-10-00 (0-00-00790-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:46 5/18/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (27)<br>AGY REV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 735.7                       | 811.3            |                 |                  | 811.3            | 811.3            | 1146.9          | 811.3           | 1146.9        | 1146.9         | 1146.9        |               |                  |
| 02 TRAVEL                 | 22.9                        | 25.3             |                 |                  | 25.3             | 25.3             | 31.2            | 25.3            | 31.2          | 31.2           | 31.2          |               |                  |
| 03 CONTRACTUAL            | 148.9                       | 171.3            |                 |                  | 171.3            | 171.3            | 182.3           | 171.3           | 182.3         | 182.3          | 182.3         |               |                  |
| 04 COMMODITIES            | 12.4                        | 8.2              |                 |                  | 8.2              | 8.2              | 16.0            | 8.2             | 16.0          | 16.0           | 16.0          |               |                  |
| 05 EQUIPMENT              | 45.1                        | 17.2             |                 |                  | 17.2             | 17.2             | 50.0            | 17.2            | 50.0          | 50.0           | 50.0          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 965.0                       | 1033.3           |                 |                  | 1033.3           | 1033.3           | 1426.4          | 1033.3          | 1426.4        | 1426.4         | 1426.4        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                 |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 924.0                       | 964.3            |                 |                  | 964.3            | 964.3            | 1384.4          | 964.3           | 1384.4        | 1384.4         | 1384.4        |               |                  |
| 1005 GF/PRGM              | 41.0                        | 69.0             |                 |                  | 69.0             | 69.0             | 42.0            | 69.0            | 42.0          | 42.0           | 42.0          |               |                  |
| 15 FULL TIME              | 13.0                        | 13.0             |                 |                  | 13.0             | 13.0             | 18.0            | 13.0            | 18.0          | 18.0           | 18.0          |               |                  |
| 16 PART TIME              | 2.0                         | 3.0              |                 |                  | 3.0              | 3.0              | 4.0             | 3.0             | 4.0           | 4.0            | 4.0           |               |                  |
| 17 TEMPORARY              |                             | 2.0              |                 |                  | 2.0              | 2.0              | 2.0             | 2.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 18 STAFF MONTHS           | 165.8                       | 178.0            |                 |                  | 178.0            | 178.0            | 245.0           | 178.0           | 245.0         | 245.0          | 245.0         |               |                  |

10-23-30-10-00 (0-00-00790-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:46

5/18/90

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN  
SUB-PROGRAM:

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:08

5/16/90

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISONADMINISTRATION OF JUSTICE  
ALASKA COURT SYSTEM

|    |                                         |         |         |         |         |         |
|----|-----------------------------------------|---------|---------|---------|---------|---------|
| 2  | APPELLATE COURTS                        | 3591.8  | 3591.8  | 3591.8  | 3541.4  | 3591.8  |
| 4  | TRIAL COURTS                            | 30410.3 | 30799.3 | 30799.3 | 29874.1 | 30799.3 |
| 6  | ADMINISTRATION AND SUPPORT              | 4907.8  | 5109.7  | 5109.7  | 4861.5  | 5109.7  |
|    | *** PROGRAM TOTAL ***                   | 38909.9 | 39500.8 | 39500.8 | 38277.0 | 39500.8 |
| 8  | COMMISSION ON JUDICIAL CONDUCT          | 165.4   | 334.1   | 334.1   | 142.6   | 334.1   |
| 10 | JUDICIAL COUNCIL                        | 468.9   | 442.1   | 442.1   | 380.4   | 442.1   |
|    | *** ADMINISTRATION OF JUSTICE TOTAL *** | 39544.2 | 40277.0 | 40277.0 | 38800.0 | 40277.0 |
|    | ***** TOTAL AGENCY EXPENDITURES         | 39544.2 | 40277.0 | 40277.0 | 38800.0 | 40277.0 |
|    | ***** AGENCY FUNDING                    |         |         |         |         |         |
|    | FED. RECEIPT                            | 66.8    |         |         |         |         |
|    | GENERAL FUND                            | 39477.4 | 40277.0 | 40277.0 | 38800.0 | 40277.0 |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/16/90

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

| CATEGORY                                                   | FY89 ACT | FY90CONF | FY90AUTH | FY91 AGY | FY91 GOV | F I S C A L Y E A R 1 9 9 1<br>GOV AMD HOUSE SENATE C. C. |
|------------------------------------------------------------|----------|----------|----------|----------|----------|-----------------------------------------------------------|
| ADMINISTRATION OF JUSTICE                                  | 39148.5  | 39544.2  | 39544.2  | 40277.0  | 40277.0  | 40277.0 40277.0 38800.0 40277.0                           |
| *** TOTALS ***                                             | 39148.5  | 39544.2  | 39544.2  | 40277.0  | 40277.0  | 40277.0 40277.0 38800.0 40277.0                           |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED: |          |          |          | 1.9      | 1.9      | 1.9 1.9 -1.9 1.9                                          |

## OBJECTS OF EXPENDITURES:

|              |         |         |         |         |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| PERS. SERV.  | 30545.8 | 30869.0 | 30198.5 | 30667.0 | 30667.0 | 30667.0 | 30667.0 | 30170.8 | 30667.0 |
| TRAVEL       | 794.3   | 1016.0  | 1084.8  | 1055.7  | 1055.7  | 1055.7  | 1055.7  | 1034.7  | 1055.7  |
| CONTRACTUAL  | 6348.6  | 7021.2  | 7129.4  | 7327.8  | 7327.8  | 7327.8  | 7327.8  | 6461.0  | 7327.8  |
| COMMODITIES  | 816.5   | 788.1   | 788.1   | 789.5   | 789.5   | 789.5   | 789.5   | 788.1   | 789.5   |
| EQUIPMENT    | 558.4   | 186.0   | 186.0   | 249.6   | 249.6   | 249.6   | 249.6   | 188.0   | 249.6   |
| LANDS/BLDGS  | 84.2    | 157.4   | 157.4   | 187.4   | 187.4   | 187.4   | 187.4   | 157.4   | 187.4   |
| GRANTS, CLMS | .7      |         |         |         |         |         |         |         |         |
| MISC.        |         | -493.5  |         |         |         |         |         |         |         |

## FUNDING SOURCES:

|                                                                  |         |         |         |         |         |         |         |         |         |
|------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FEDERAL RECEIPTS                                                 | 98.7    | 66.8    | 66.8    |         |         |         |         |         |         |
| GENERAL FUND                                                     | 39049.8 | 39477.4 | 39477.4 | 40277.0 | 40277.0 | 40277.0 | 40277.0 | 38800.0 | 40277.0 |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED: |         |         |         | 2.0     | 2.0     | 2.0     | 2.0     | -1.7    | 2.0     |

## POSITIONS:

|              |        |        |        |        |        |        |        |        |        |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FULL TIME    | 612.0  | 614.0  | 614.0  | 626.0  | 626.0  | 626.0  | 626.0  | 614.0  | 626.0  |
| PART TIME    | 36.0   | 36.0   | 36.0   | 34.0   | 34.0   | 34.0   | 34.0   | 36.0   | 34.0   |
| TEMPORARY    | 23.0   | 23.0   | 23.0   | 24.0   | 24.0   | 24.0   | 24.0   | 22.0   | 24.0   |
| STAFF MONTHS | 7664.3 | 7692.6 | 7692.6 | 7832.6 | 7832.6 | 7832.6 | 7832.6 | 7688.6 | 7832.6 |

STATE OF ALASKA

SALNOPSA

5/21/90

BUDGETED NEW POSITIONS BY AGENCY

ALASKA COURT SYSTEM

GOVERNOR'S BUDGET

| TITLE                   | APPROVED POSITIONS<br>FULL PART TEMP | LOCATION  | SALARY &<br>BENEFITS | G  | H  | S | C  |
|-------------------------|--------------------------------------|-----------|----------------------|----|----|---|----|
| ASST. CUSTODY INV.      | 1                                    | ANCHORAGE | 50.5                 | 1  | 1  |   | 1  |
| ASST. CUSTODY INV.      | 1                                    | FAIRBANKS | 57.1                 | 1  | 1  |   | 1  |
| IN-COURT CLERK          | 1                                    | BETHEL    | 45.9                 | 1  | 1  |   | 1  |
| CALENDAR CLERK          | 1                                    | JUNEAU    | 32.5                 | 1  | 1  |   | 1  |
| COURT CLERK II          | 1                                    | SEWARD    | 34.2                 | 1  | 1  |   | 1  |
| LAW EXTERN              | 2                                    | ANCHORAGE | 34.2                 | 2  | 2  |   | 2  |
| COURT CLERK III         | 1                                    | HEALY     | 22.9                 | 1  | 1  |   | 1  |
| COURT CLERK I           | 1                                    | NENANA    | 17.6                 | 1  | 1  |   | 1  |
| LAW CLERK I             | 1                                    | KETCHIKAN | 40.4                 | 1  | 1  |   | 1  |
| PERS/PAYROLL CLERK      | 1                                    | ANCHORAGE | 32.5                 | 1  | 1  |   | 1  |
| ASST. CLK/MICROGRAPHICS | 1                                    | ANCHORAGE | 29.3                 | 1  | 1  |   | 1  |
| REF./CAT. ASST.         | 1                                    | ANCHORAGE | 36.0                 | 1  | 1  |   | 1  |
| INVESTIGATOR            | 1                                    | ANCHORAGE | 50.4                 | 1  | 1  |   | 1  |
| ADMINISTRATIVE ASST.    | 1                                    | ANCHORAGE | 7.6                  | 1  | 1  |   | 1  |
| *** AGENCY TOTAL        | 15                                   |           | 491.1                | 15 | 15 |   | 15 |

\*\*\* AGENCY FUNDING

GENERAL FUND

\*\*\* TOTAL FUNDING

GOVERNOR'S BUDGET

491.1

491.1

HOUSE BUDGET

491.1

491.1

SENATE BUDGET

C. C. BUDGET

491.1

491.1





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:38

5/22/90

 AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS  | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|--------|----------|
| APPELLATE COURTS                    | 3591.8   |          | 3591.8   | 3591.8   | 3591.8   | 3591.8  | 3591.8  | 3541.4  | 3591.8  |        |          |
| TRIAL COURTS                        | 30410.3  | 512.9    | 30410.3  | 30799.3  | 30799.3  | 30799.3 | 30799.3 | 29874.1 | 30799.3 | 2369.5 |          |
| ADMINISTRATION AND SUPPORT          | 4907.8   |          | 4907.8   | 5109.7   | 5109.7   | 5109.7  | 5109.7  | 4861.5  | 5109.7  |        |          |
| ** TOTAL                            | 38909.9  | 512.9    | 38909.9  | 39500.8  | 39500.8  | 39500.8 | 39500.8 | 38277.0 | 39500.8 | 2369.5 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 1.5%     | 1.5%     | 1.5%    | 1.5%    | -1.6%   | 1.5%    |        |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |        |          |
| PERS. SERV.                         | 30504.3  | 512.9    | 29833.8  | 30267.0  | 30267.0  | 30267.0 | 30267.0 | 29833.8 | 30267.0 | 2352.0 |          |
| TRAVEL                              | 961.3    |          | 1030.1   | 985.8    | 985.8    | 985.8   | 985.8   | 985.8   | 985.8   | 12.9   |          |
| CONTRACTUAL                         | 6812.0   |          | 6920.2   | 7059.4   | 7059.4   | 7059.4  | 7059.4  | 6331.6  | 7059.4  |        |          |
| COMMODITIES                         | 782.4    |          | 782.4    | 782.4    | 782.4    | 782.4   | 782.4   | 782.4   | 782.4   |        |          |
| EQUIPMENT                           | 186.0    |          | 186.0    | 218.8    | 218.8    | 218.8   | 218.8   | 186.0   | 218.8   | 4.6    |          |
| LANDS/BLDGS                         | 157.4    |          | 157.4    | 187.4    | 187.4    | 187.4   | 187.4   | 157.4   | 187.4   |        |          |
| MISC.                               | -493.5   |          |          |          |          |         |         |         |         |        |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |        |          |
| GENERAL FUND                        | 38909.9  | 512.9    | 38909.9  | 39500.8  | 39500.8  | 39500.8 | 39500.8 | 38277.0 | 39500.8 | 2369.5 |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 1.5%     | 1.5%     | 1.5%    | 1.5%    | -1.6%   | 1.5%    |        |          |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |        |          |
| FULL TIME                           | 609.0    |          | 609.0    | 620.0    | 620.0    | 620.0   | 620.0   | 609.0   | 620.0   | 7.0    |          |
| PART TIME                           | 35.0     |          | 35.0     | 33.0     | 33.0     | 33.0    | 33.0    | 35.0    | 33.0    |        |          |
| TEMPORARY                           | 18.0     |          | 18.0     | 20.0     | 20.0     | 20.0    | 20.0    | 18.0    | 20.0    |        |          |
| STAFF MONTHS                        | 7591.0   |          | 7591.0   | 7723.0   | 7723.0   | 7723.0  | 7723.0  | 7591.0  | 7723.0  |        |          |

07-22-01-01-00 (0-41-76100-0767 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:38 5/22/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 2940.5                      | 3222.4           |                 |                  | 3074.8           | 3074.8           | 3074.8           | 3074.8          | 3074.8        | 3074.8         | 3074.8        |               |                  |
| 02 TRAVEL                 | 76.2                        | 120.9            |                 |                  | 120.9            | 120.9            | 120.9            | 120.9           | 120.9         | 120.9          | 120.9         |               |                  |
| 03 CONTRACTUAL            | 125.7                       | 323.8            |                 |                  | 323.8            | 323.8            | 323.8            | 323.8           | 323.8         | 273.4          | 323.8         |               |                  |
| 04 COMMODITIES            | 55.0                        | 63.0             |                 |                  | 63.0             | 63.0             | 63.0             | 63.0            | 63.0          | 63.0           | 63.0          |               |                  |
| 05 EQUIPMENT              | 7.6                         | 9.3              |                 |                  | 9.3              | 9.3              | 9.3              | 9.3             | 9.3           | 9.3            | 9.3           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             | -147.6           |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 3205.0                      | 3591.8           |                 |                  | 3591.8           | 3591.8           | 3591.8           | 3591.8          | 3591.8        | 3541.4         | 3591.8        |               |                  |
| 09 I-A TRANSFER           |                             | 770.6            |                 |                  | 770.6            | 770.6            | 770.6            | 770.6           | 770.6         | 770.6          | 770.6         |               |                  |
| 1004 GEN FUND             | 3205.0                      | 3591.8           |                 |                  | 3591.8           | 3591.8           | 3591.8           | 3591.8          | 3591.8        | 3541.4         | 3591.8        |               |                  |
| 15 FULL TIME              | 52.0                        | 52.0             |                 |                  | 52.0             | 52.0             | 52.0             | 52.0            | 52.0          | 52.0           | 52.0          |               |                  |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              | 18.0                        | 18.0             |                 |                  | 18.0             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |                  |
| 18 STAFF MONTHS           | 729.0                       | 729.0            |                 |                  | 729.0            | 729.0            | 729.0            | 729.0           | 729.0         | 729.0          | 729.0         |               |                  |

07-22-01-01-00 (0-41-76100-0767 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:38 5/22/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$3,541.4) VERSUS GOV AMD (\$3,591.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 03 CONTRACTUAL | -50.4     | -15.6% | REDUCE CONTRACTUAL <\$50.4>.                               |
| ** TOTALS      | -50.4     | -1.4%  |                                                            |

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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   |  |
| 1400 | DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS |                   |       |          |       |                  |     |     |     |     |     |     |       |  |
| AGY: | 0.0                                            | 0.0               | 0.0   | 0.0      | 0.0   | -147.6           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 147.6 |  |
| GOV: | 0.0                                            | 0.0               | 0.0   | 0.0      | 0.0   | -147.6           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 147.6 |  |

07-22-01-02-00 (0-41-76200-0768 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:38 5/22/90

AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM  
 SUB-PROGRAM: TRIAL COURTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 24029.4                     | 24304.5          |                 | 512.9            | 23798.4          | 24033.7          | 24033.7          | 24033.7         | 24033.7       | 23698.4        | 24033.7       | 2352.0        |                  |
| 02 TRAVEL                 | 591.1                       | 735.6            |                 |                  | 804.4            | 760.1            | 760.1            | 760.1           | 760.1         | 760.1          | 760.1         | 12.9          |                  |
| 03 CONTRACTUAL            | 4569.0                      | 4852.7           |                 |                  | 4960.9           | 5100.1           | 5100.1           | 5100.1          | 5100.1        | 4569.0         | 5100.1        |               |                  |
| 04 COMMODITIES            | 533.2                       | 551.0            |                 |                  | 551.0            | 551.0            | 551.0            | 551.0           | 551.0         | 551.0          | 551.0         |               |                  |
| 05 EQUIPMENT              | 360.7                       | 138.2            |                 |                  | 138.2            | 167.0            | 167.0            | 167.0           | 167.0         | 138.2          | 167.0         | 4.6           |                  |
| 06 LANDS/BLDGS            | 84.2                        | 157.4            |                 |                  | 157.4            | 187.4            | 187.4            | 187.4           | 187.4         | 157.4          | 187.4         |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             | -329.1           |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 30167.6                     | 30410.3          |                 | 512.9            | 30410.3          | 30799.3          | 30799.3          | 30799.3         | 30799.3       | 29874.1        | 30799.3       | 2369.5        |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 30167.6                     | 30410.3          |                 | 512.9            | 30410.3          | 30799.3          | 30799.3          | 30799.3         | 30799.3       | 29874.1        | 30799.3       | 2369.5        |                  |
| 15 FULL TIME              | 489.0                       | 490.0            |                 |                  | 490.0            | 498.0            | 498.0            | 498.0           | 498.0         | 490.0          | 498.0         | 7.0           |                  |
| 16 PART TIME              | 33.0                        | 33.0             |                 |                  | 33.0             | 31.0             | 31.0             | 31.0            | 31.0          | 33.0           | 31.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  | 2.0              | 2.0              | 2.0             | 2.0           |                | 2.0           |               |                  |
| 18 STAFF MONTHS           | 6040.0                      | 6052.0           |                 |                  | 6052.0           | 6148.0           | 6148.0           | 6148.0          | 6148.0        | 6052.0         | 6148.0        |               |                  |

07-22-01-02-00 (0-41-76200-0768 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:38 5/22/90

AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM  
 SUB-PROGRAM: TRIAL COURTS

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 ASST. CUSTODY INV.   | ANCHORAGE | F             | 01 PERS. SERV. 50.5<br>05 EQUIPMENT 2.0<br>POS'N COST 52.5 | 1004 GEN FUND 52.5 | 1   | 1  | 1  | 0  | 1  |    |
| 2 ASST. CUSTODY INV.   | FAIRBANKS | F             | 01 PERS. SERV. 57.1<br>05 EQUIPMENT 2.0<br>POS'N COST 59.1 | 1004 GEN FUND 59.1 | 1   | 1  | 1  | 0  | 1  |    |
| 3 IN-COURT CLERK       | BETHEL    | F             | 01 PERS. SERV. 45.9<br>05 EQUIPMENT 2.2<br>POS'N COST 48.1 | 1004 GEN FUND 48.1 | 1   | 1  | 1  | 0  | 1  |    |
| 4 CALENDAR CLERK       | JUNEAU    | F             | 01 PERS. SERV. 32.5<br>POS'N COST 32.5                     | 1004 GEN FUND 32.5 | 1   | 1  | 1  | 0  | 1  |    |
| 5 COURT CLERK II       | SEWARD    | F             | 01 PERS. SERV. 34.2<br>POS'N COST 34.2                     | 1004 GEN FUND 34.2 | 1   | 1  | 1  | 0  | 1  |    |
| 6 LAW EXTERN           | ANCHORAGE | F             | 01 PERS. SERV. 34.2<br>POS'N COST 34.2                     | 1004 GEN FUND 34.2 | 2   | 2  | 2  | 0  | 2  |    |
| 7 COURT CLERK III      | HEALY     | F             | 01 PERS. SERV. 22.9<br>POS'N COST 22.9                     | 1004 GEN FUND 22.9 | 1   | 1  | 1  | 0  | 1  | 1  |
| 8 COURT CLERK I        | NENANA    | F             | 01 PERS. SERV. 17.6<br>POS'N COST 17.6                     | 1004 GEN FUND 17.6 | 1   | 1  | 1  | 0  | 1  | 1  |
| 9 LAW CLERK I          | KETCHIKAN | F             | 01 PERS. SERV. 40.4<br>05 EQUIPMENT 0.7<br>POS'N COST 41.1 | 1004 GEN FUND 41.1 | 1   | 1  | 1  | 0  | 1  |    |
| ** NEW POSITION TOTALS |           | ** TOTAL COST |                                                            | 342.2              | 10  | 10 | 10 | 0  | 10 |    |

## NEW POSITION FOOTNOTES...

1 UPGRADE TO FULL-TIME.

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

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$512.9

SPECIAL APPROPRIATIONS: SB 526 \$1068.5

FISCAL NOTES: HB 188 \$190.4, HB 195 \$65.9, SB 230 \$944.7, SB 522 \$100.0

## NEW LEGISLATION...

HB 188  
 ADDITIONAL SUPERIOR COURT JUDGE/KENAI  
 HB 195  
 DIVORCE/DISSOLUTION/ANNULMENT

NEW LEGISLATION (CONT)...

SB 230  
COMPENSATION/JUSTICES AND JUDGES  
SB 522  
COURT SYSTEM MEDIATION PROJECT  
SB 526  
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 5(A), SALARY & BENEFITS INCREASES, \$512.9  
SB 526  
FY1991 SPECIAL APPROPRIATION: SEC. 5(B), SALARY & BENEFITS INCREASES, \$1,068.5

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ASST. CUSTODY INV.          | ANCHORAGE | FULL | 1   | 50.5      |          | 50.5     |          |
| 2 ASST. CUSTODY INV.          | FAIRBANKS | FULL | 1   | 57.1      |          | 57.1     |          |
| 3 IN-COURT CLERK              | BETHEL    | FULL | 1   | 45.9      |          | 45.9     |          |
| 4 CALENDAR CLERK              | JUNEAU    | FULL | 1   | 32.5      |          | 32.5     |          |
| 5 COURT CLERK II              | SEWARD    | FULL | 1   | 34.2      |          | 34.2     |          |
| 6 LAW EXTERN                  | ANCHORAGE | FULL | 2   | 34.2      |          | 34.2     |          |
| 7 COURT CLERK III             | HEALY     | FULL | 1   | 22.9      |          | 22.9     |          |
| 8 COURT CLERK I               | NENANA    | FULL | 1   | 17.6      |          | 17.6     |          |
| 9 LAW CLERK I                 | KETCHIKAN | FULL | 1   | 40.4      |          | 40.4     |          |
| ** TOTALS                     |           |      | 10  | 335.3     |          | 335.3    |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$29,874.1) VERSUS GOV AMD (\$30,799.3)               |
|----------------|-----------|--------|----------------------------------------------------------------------------|
| 01 PERS. SERV. | -335.3    | -1.4%  | DELETE NEW POSITION INCREMENT <\$335.3>.                                   |
| 03 CONTRACTUAL | -531.1    | -10.4% | DELETE INCREMENT <\$139.2> AND REDUCE TO FY89 CONTRACTUAL <\$391.9>.       |
| 05 EQUIPMENT   | -28.8     | -17.2% | DELETE NEW POSITION EQUIPMENT <\$7.0> AND EQUIPMENT IMPROVEMENTS <\$21.8>. |
| 06 LANDS/BLDGS | -30.0     | -16.0% | DELETE INCREMENT <\$30.0>.                                                 |
| ** TOTALS      | -925.2    | -3.0%  |                                                                            |

NO NEW POSITIONS AUTHORIZED.

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ASST. CUSTODY INV.          | ANCHORAGE | FULL | 1   | 50.5      |          | 50.5     |          |
| 2 ASST. CUSTODY INV.          | FAIRBANKS | FULL | 1   | 57.1      |          | 57.1     |          |
| 3 IN-COURT CLERK              | BETHEL    | FULL | 1   | 45.9      |          | 45.9     |          |
| 4 CALENDAR CLERK              | JUNEAU    | FULL | 1   | 32.5      |          | 32.5     |          |
| 5 COURT CLERK II              | SEWARD    | FULL | 1   | 34.2      |          | 34.2     |          |
| 6 LAW EXTERN                  | ANCHORAGE | FULL | 2   | 34.2      |          | 34.2     |          |
| 7 COURT CLERK III             | HEALY     | FULL | 1   | 22.9      |          | 22.9     |          |
| 8 COURT CLERK I               | NENANA    | FULL | 1   | 17.6      |          | 17.6     |          |
| 9 LAW CLERK I                 | KETCHIKAN | FULL | 1   | 40.4      |          | 40.4     |          |
| ** TOTALS                     |           |      | 10  | 335.3     |          | 335.3    |          |

\*\*\* 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<br>TOTAL | GEN FUND | OTHER | 100   | 200 | 300 | 400  | 500 | 600 | 700 | 800   |
|------|------------------------------------------------|------|-------|-------|----------------------------|----------|-------|-------|-----|-----|------|-----|-----|-----|-------|
| 1100 | HB 188 - KENAI SUPERIOR COURT JUDGE            |      |       |       |                            |          |       |       |     |     |      |     |     |     |       |
| AGY: | 0.0                                            | 0.0  | 70.4  | 70.4  | 0.0                        | 68.4     | 0.0   | 0.0   | 0.0 | 0.0 | 2.0  | 0.0 | 0.0 | 0.0 | 0.0   |
| GOV: | 0.0                                            | 0.0  | 70.4  | 70.4  | 0.0                        | 68.4     | 0.0   | 0.0   | 0.0 | 0.0 | 2.0  | 0.0 | 0.0 | 0.0 | 0.0   |
| 1200 | HB 188 - KENAI SUPERIOR COURT JUDGE            |      |       |       |                            |          |       |       |     |     |      |     |     |     |       |
| AGY: | 0.0                                            | 0.0  | -70.4 | -70.4 | 0.0                        | -68.4    | 0.0   | 0.0   | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0   |
| GOV: | 0.0                                            | 0.0  | -70.4 | -70.4 | 0.0                        | -68.4    | 0.0   | 0.0   | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0   |
| 1401 | DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS |      |       |       |                            |          |       |       |     |     |      |     |     |     |       |
| AGY: | 0.0                                            | 0.0  | 0.0   | 0.0   | 0.0                        | -506.1   | 68.8  | 108.2 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 329.1 |
| GOV: | 0.0                                            | 0.0  | 0.0   | 0.0   | 0.0                        | -506.1   | 68.8  | 108.2 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 329.1 |

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

| REF# | DESCRIPTION | WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
|------|-------------|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|

## 2000 FUNDS TO COVER THE ABSENCE OF JUDGES

|      | AGY: | 0.0 | 0.0   | -44.3 | -44.3 | 0.0 | 0.0   | -44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|------|------|-----|-------|-------|-------|-----|-------|-------|-----|-----|-----|-----|-----|-----|
| GOV: | 0.0  | 0.0 | -44.3 | -44.3 | 0.0   | 0.0 | -44.3 | 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 |
|---------------------------------|-----|-----|-------------------|--------|----------|--------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3000 TRANSFER TO ADMINISTRATION |     |     |                   |        |          |        |     |     |     |     |     |     |     |     |
| AGY:                            | 0.0 | 0.0 | -100.0            | -100.0 | 0.0      | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                            | 0.0 | 0.0 | -100.0            | -100.0 | 0.0      | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
|-----------------------------------------------------------------|-----|------|-------------------|-------|----------|-------|-----|-------|-----|------|------|-----|-----|-----|
| 4000 NEW POSITIONS TO REDUCE BACKLOGS AND STAFFING REQUIREMENTS |     |      |                   |       |          |       |     |       |     |      |      |     |     |     |
| AGY:                                                            | 8.0 | -2.0 | 342.3             | 342.3 | 0.0      | 335.3 | 0.0 | 0.0   | 0.0 | 7.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV:                                                            | 8.0 | -2.0 | 342.3             | 342.3 | 0.0      | 335.3 | 0.0 | 0.0   | 0.0 | 7.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 4002 OFFICE SPACE AND EQUIPMENT IMPROVEMENTS                    |     |      |                   |       |          |       |     |       |     |      |      |     |     |     |
| AGY:                                                            | 0.0 | 0.0  | 191.0             | 191.0 | 0.0      | 0.0   | 0.0 | 139.2 | 0.0 | 21.8 | 30.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                            | 0.0 | 0.0  | 191.0             | 191.0 | 0.0      | 0.0   | 0.0 | 139.2 | 0.0 | 21.8 | 30.0 | 0.0 | 0.0 | 0.0 |





07-22-01-05-00 (0-41-76300-0769)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:38 5/22/90

 AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |                  |
| 01 PERS. SERV.            | 3233.0                      | 2977.4           |                 |                  | 2960.6           | 3158.5           | 3158.5           | 3158.5          | 3158.5        | 3060.6         | 3158.5        |                  |
| 02 TRAVEL                 | 68.6                        | 104.8            |                 |                  | 104.8            | 104.8            | 104.8            | 104.8           | 104.8         | 104.8          | 104.8         |                  |
| 03 CONTRACTUAL            | 1489.2                      | 1635.5           |                 |                  | 1635.5           | 1635.5           | 1635.5           | 1635.5          | 1635.5        | 1489.2         | 1635.5        |                  |
| 04 COMMODITIES            | 222.6                       | 168.4            |                 |                  | 168.4            | 168.4            | 168.4            | 168.4           | 168.4         | 168.4          | 168.4         |                  |
| 05 EQUIPMENT              | 175.7                       | 38.5             |                 |                  | 38.5             | 42.5             | 42.5             | 42.5            | 42.5          | 38.5           | 42.5          |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                  |
| 08 MISC.                  |                             | -16.8            |                 |                  |                  |                  |                  |                 |               |                |               |                  |
| ** TOTAL EXPEND           | 5189.1                      | 4907.8           |                 |                  | 4907.8           | 5109.7           | 5109.7           | 5109.7          | 5109.7        | 4861.5         | 5109.7        |                  |
| 09 I-A TRANSFER           |                             | 87.0             |                 |                  | 87.0             | 87.0             | 87.0             | 87.0            | 87.0          | 87.0           | 87.0          |                  |
| 1004 GEN FUND             | 5189.1                      | 4907.8           |                 |                  | 4907.8           | 5109.7           | 5109.7           | 5109.7          | 5109.7        | 4861.5         | 5109.7        |                  |
| 15 FULL TIME              | 67.0                        | 67.0             |                 |                  | 67.0             | 70.0             | 70.0             | 70.0            | 70.0          | 67.0           | 70.0          |                  |
| 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           | 810.0                       | 810.0            |                 |                  | 810.0            | 846.0            | 846.0            | 846.0           | 846.0         | 810.0          | 846.0         |                  |

## 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 PERS/PAYROLL CLERK      | ANCHORAGE | F   | 01 PERS. SERV. 32.5<br>05 EQUIPMENT 2.0<br>POS'N COST 34.5 | 1004 GEN FUND 34.5 | 1   | 1  | 1  | 0  | 1  |    |
| 2 ASST. CLK/MICROGRAPHICS | ANCHORAGE | F   | 01 PERS. SERV. 29.3<br>POS'N COST 29.3                     | 1004 GEN FUND 29.3 | 1   | 1  | 1  | 0  | 1  |    |
| 3 REF./CAT. ASST.         | ANCHORAGE | F   | 01 PERS. SERV. 36.0<br>05 EQUIPMENT 2.0<br>POS'N COST 38.0 | 1004 GEN FUND 38.0 | 1   | 1  | 1  | 0  | 1  |    |
| ** NEW POSITION TOTALS    |           |     | ** TOTAL COST 101.8                                        |                    | 3   | 3  | 3  | 0  | 3  |    |

07-22-01-05-00 (0-41-76300-0769 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:38 5/22/90

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

LEG. FIN.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PERS/PAYROLL CLERK          | ANCHORAGE | FULL | 1   | 32.5      |          | 32.5     |          |
| 2 ASST. CLK/MICROGRAPHICS     | ANCHORAGE | FULL | 1   | 29.3      |          | 29.3     |          |
| 3 REF./CAT. ASST.             | ANCHORAGE | FULL | 1   | 36.0      |          | 36.0     |          |
| ** TOTALS                     |           |      | 3   | 97.8      |          | 97.8     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION    | DESCRIPTION:                                 |
|----------------|--------------|----------------------------------------------|
| 01 PERS. SERV. | -97.9 -3.1%  | DELETE NEW POSITION INCREMENT <\$97.9>.      |
| 03 CONTRACTUAL | -146.3 -8.9% | REDUCE CONTRACTUAL TO FY89 ACTUAL <\$146.3>. |
| 05 EQUIPMENT   | -4.0 -9.4%   | DELETE NEW POSITION EQUIPMENT <\$4.0>.       |
| ** TOTALS      | -248.2 -4.9% |                                              |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PERS/PAYROLL CLERK          | ANCHORAGE | FULL | 1   | 32.5      |          | 32.5     |          |
| 2 ASST. CLK/MICROGRAPHICS     | ANCHORAGE | FULL | 1   | 29.3      |          | 29.3     |          |
| 3 REF./CAT. ASST.             | ANCHORAGE | FULL | 1   | 36.0      |          | 36.0     |          |
| ** TOTALS                     |           |      | 3   | 97.8      |          | 97.8     |          |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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  |  |
| 1402 | DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS |     |       |                   |       |       |                  |     |     |     |     |     |      |  |
| AGY: | 0.0                                            | 0.0 | 0.0   | 0.0               | 0.0   | -16.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.8 |  |
| GOV: | 0.0                                            | 0.0 | 0.0   | 0.0               | 0.0   | -16.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.8 |  |

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 |  |
| 3001 | TRANSFER FROM TRIAL COURTS TO REDUCE VACANCY |     |       |                   |       |       |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                          | 0.0 | 100.0 | 100.0             | 0.0   | 100.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                          | 0.0 | 100.0 | 100.0             | 0.0   | 100.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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 |  |
| 4001 | NEW POSITIONS FOR PAYROLL/PERSONNEL AND THE LAW LIBRARY |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 3.0                                                     | 0.0 | 101.9 | 101.9             | 0.0   | 97.9 | 0.0              | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 3.0                                                     | 0.0 | 101.9 | 101.9             | 0.0   | 97.9 | 0.0              | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 |  |



07-22-02-00-00 (0-41-76400-0770 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:38 5/22/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |                  |
| 01 PERS. SERV.            | 50.2                        | 109.8            |                 |                  | 109.8            | 172.8            | 172.8            | 172.8           | 172.8         | 109.8          | 172.8         |               |                  |
| 02 TRAVEL                 | 10.2                        | 17.6             |                 |                  | 17.6             | 38.6             | 38.6             | 38.6            | 38.6          | 17.6           | 38.6          |               |                  |
| 03 CONTRACTUAL            | 14.2                        | 37.0             |                 |                  | 37.0             | 89.5             | 89.5             | 89.5            | 89.5          | 12.2           | 89.5          |               |                  |
| 04 COMMODITIES            | .4                          | 1.0              |                 |                  | 1.0              | 2.4              | 2.4              | 2.4             | 2.4           | 1.0            | 2.4           |               |                  |
| 05 EQUIPMENT              | 2.2                         |                  |                 |                  |                  | 30.8             | 30.8             | 30.8            | 30.8          | 2.0            | 30.8          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .7                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 77.9                        | 165.4            |                 |                  | 165.4            | 334.1            | 334.1            | 334.1           | 334.1         | 142.6          | 334.1         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 77.9                        | 165.4            |                 |                  | 165.4            | 334.1            | 334.1            | 334.1           | 334.1         | 142.6          | 334.1         |               |                  |
| 15 FULL TIME              | 1.0                         | 2.0              |                 |                  | 2.0              | 3.0              | 3.0              | 3.0             | 3.0           | 2.0            | 3.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 7.7                         | 24.0             |                 |                  | 24.0             | 36.0             | 36.0             | 36.0            | 36.0          | 24.0           | 36.0          |               |                  |

## 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 INVESTIGATOR         | ANCHORAGE | F   | 01 PERS. SERV. | 50.4          | 1004 GEN FUND | 50.4 | 1  | 1  | 0  | 1  |
|                        |           |     | POS'N COST     | 50.4          |               |      |    |    |    |    |
| 2 ADMINISTRATIVE ASST. | ANCHORAGE | F   | 01 PERS. SERV. | 7.6           | 1004 GEN FUND | 7.6  | 1  | 1  | 0  | 1  |
|                        |           |     | POS'N COST     | 7.6           |               |      |    |    |    |    |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST  | 58.0          |               |      | 2  | 2  | 0  | 2  |

## NEW POSITION FOOTNOTES...

1 UPGRADE EXISTING SECRETARY POSITION.

07-22-02-00-00 (0-41-76400-0770 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:38

5/22/90

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

LEG. FIN.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 INVESTIGATOR                | ANCHORAGE | FULL | 1   | 50.4      |          | 50.4     |          |
| 2 ADMINISTRATIVE ASST.        | ANCHORAGE | FULL | 1   | 7.6       |          | 7.6      |          |
| ** TOTALS                     |           |      | 2   | 58.0      |          | 58.0     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION     | DESCRIPTION: SENATE (\$142.6) VERSUS GOV AMD (\$334.1)                    |
|----------------|---------------|---------------------------------------------------------------------------|
| 01 PERS. SERV. | -63.0 -36.5%  | DELETE NEW POSITION INCREMENT <\$63.0>.                                   |
| 02 TRAVEL      | -21.0 -54.4%  | DELETE TRAVEL INCREMENT <\$21.0>.                                         |
| 03 CONTRACTUAL | -77.3 -86.4%  | DELETE CONTRACTUAL INCREMENT <\$54.5> AND REDUCE TO FY89 ACTUAL <\$22.8>. |
| 04 COMMODITIES | -1.4 -58.3%   | DELETE COMMODITIES INCREMENT <\$1.0>.                                     |
| 05 EQUIPMENT   | -28.8 -93.5%  | DELETE EQUIPMENT INCREMENT <\$28.8>.                                      |
| ** TOTALS      | -191.5 -57.3% |                                                                           |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 INVESTIGATOR                | ANCHORAGE | FULL | 1   | 50.4      |          | 50.4     |          |
| 2 ADMINISTRATIVE ASST.        | ANCHORAGE | FULL | 1   | 7.6       |          | 7.6      |          |
| ** TOTALS                     |           |      | 2   | 58.0      |          | 58.0     |          |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |  |
| 3500 | REDUCE RENTAL EXPENSE TO PURCHASE TELEPHONES |     |       |                   |       |     |                  |      |     |     |     |     |     |  |
| AGY: | 0.0                                          | 0.0 | 0.0   | 0.0               | 0.0   | 0.0 | 0.0              | -2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                          | 0.0 | 0.0   | 0.0               | 0.0   | 0.0 | 0.0              | -2.0 | 0.0 | 2.0 | 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 |  |
| 4500 | IMPROVE JUDICIAL INVESTIGATIONS |     |       |                   |       |      |                  |      |     |      |     |     |     |  |
| AGY: | 1.0                             | 0.0 | 168.7 | 168.7             | 0.0   | 63.0 | 21.0             | 54.5 | 1.4 | 28.8 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                             | 0.0 | 168.7 | 168.7             | 0.0   | 63.0 | 21.0             | 54.5 | 1.4 | 28.8 | 0.0 | 0.0 | 0.0 |  |



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07-22-03-00-00 (0-41-76500-0771 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:38 5/22/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 292.7                       | 254.9            |                 |                  | 254.9            | 227.2            | 227.2            | 227.2           | 227.2         | 227.2          | 227.2         |               |                  |
| 02 TRAVEL                 | 48.2                        | 37.1             |                 |                  | 37.1             | 31.3             | 31.3             | 31.3            | 31.3          | 31.3           | 31.3          |               |                  |
| 03 CONTRACTUAL            | 150.5                       | 172.2            |                 |                  | 172.2            | 178.9            | 178.9            | 178.9           | 178.9         | 117.2          | 178.9         |               |                  |
| 04 COMMODITIES            | 5.3                         | 4.7              |                 |                  | 4.7              | 4.7              | 4.7              | 4.7             | 4.7           | 4.7            | 4.7           |               |                  |
| 05 EQUIPMENT              | 12.2                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 | 56.4             |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 508.9                       | 468.9            |                 | 56.4             | 468.9            | 442.1            | 442.1            | 442.1           | 442.1         | 380.4          | 442.1         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 98.7                        | 66.8             |                 |                  | 66.8             |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 410.2                       | 402.1            |                 | 56.4             | 402.1            | 442.1            | 442.1            | 442.1           | 442.1         | 380.4          | 442.1         |               |                  |
| 15 FULL TIME              | 3.0                         | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              | 5.0                         | 5.0              |                 |                  | 5.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                  |
| 18 STAFF MONTHS           | 77.6                        | 77.6             |                 |                  | 77.6             | 73.6             | 73.6             | 73.6            | 73.6          | 73.6           | 73.6          |               |                  |

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$56.4

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 42, ADDITIONAL OPERATING COSTS, \$56.4

07-22-03-00-00 (0-41-76500-0771 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:38 5/22/90

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

LEG. FIN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$380.4) VERSUS GOV AMD (\$442.1)                                                                                        |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 03 CONTRACTUAL | -61.7     | -34.5% | DELETE JUDICIAL SELECTION INCREMENT <\$12.0>, DELETE SENTENCING DATA BASE INCREMENT <\$28.0>, AND REDUCE CONTRACTUAL TO FY89 ACTUAL <\$21.7>. |
| ** TOTALS      | -61.7     | -14.0% |                                                                                                                                               |

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |
| 4600 | JUDICIAL SELECTION                            |                   |       |                        |       |       |      |       |     |     |     |     |     |
| AGY: | 0.0                                           | 0.0               | 12.0  | 12.0                   | 0.0   | 0.0   | 0.0  | 12.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                           | 0.0               | 12.0  | 12.0                   | 0.0   | 0.0   | 0.0  | 12.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4601 | 1988 - 1990 SENTENCING DATABASE               |                   |       |                        |       |       |      |       |     |     |     |     |     |
| AGY: | 0.0                                           | 0.0               | 28.0  | 28.0                   | 0.0   | 0.0   | 0.0  | 28.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                           | 0.0               | 28.0  | 28.0                   | 0.0   | 0.0   | 0.0  | 28.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4602 | PLEA BARGAINING/PRESUMPTIVE SENTENCING REPORT |                   |       |                        |       |       |      |       |     |     |     |     |     |
| AGY: | 0.0                                           | 0.0               | -66.8 | 0.0                    | -66.8 | -27.7 | -5.8 | -33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                           | 0.0               | -66.8 | 0.0                    | -66.8 | -27.7 | -5.8 | -33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





