

**Fiscal Year 1992
Operating Budget**

**Commerce &
Economic
Development

Loan Programs**

**Legislative Finance Division
P.O. Box WF
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:39

5/31/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	PUBLIC PROTECTION						
2	MEASUREMENT STANDARDS	2349.6	2715.9	2931.5	2715.9	2715.9	
6	BANKING, SECURITIES AND CORP		1531.1	1598.7	1591.1	1591.1	60.0 3.9%
8	BANKING, SECURITIES AND CORP	1184.6					
10	FINANCIAL INSTITUTIONS	297.1					
	CORPORATIONS	1481.7	1531.1	1598.7	1591.1	1591.1	60.0 3.9%
	*** PROGRAM TOTAL ***	2708.2	2518.8	3396.9	3289.2	3289.2	770.4 30.6%
12	INSURANCE						
	OCCUPATIONAL LICENSING						
16	ADMINISTRATION	2943.4	3138.0	3239.0	3240.8	3239.0	101.0 3.2%
18	LICENSING BOARDS	198.6	185.5	205.2	185.5	185.5	
20	INVESTIGATIONS	1103.4	1008.2	1204.8	1008.2	1185.0	176.8 17.5%
	*** PROGRAM TOTAL ***	4245.4	4331.7	4649.0	4434.5	4609.5	277.8 6.4%
	COMMISSIONER/ADMIN SERVICES						
24	COMMISSIONER'S OFFICE	619.3	653.8	553.8	618.4	618.4	-35.4 -5.4%
26	OFFICE OF INTERNATIONAL TRADE		1472.0	1472.0	1397.0	1397.0	-75.0 -5.1%
28	ADMINISTRATIVE SERVICES	1143.3	1151.4	1201.4	1201.4	1201.4	50.0 4.3%
	*** PROGRAM TOTAL ***	1762.6	3277.2	3227.2	3216.8	3216.8	-60.4 -1.8%
30	ALASKA PUBLIC UTILITIES COMM	3640.4	3448.8	3692.0	3528.4	3610.2	161.4 4.7%
32	OIL AND GAS CONSERVATION COMM	1757.4	1540.7	1788.1	1760.7	1760.7	220.0 14.3%
	*** PUBLIC PROTECTION TOTAL ***	17945.3	19364.2	21283.4	20536.6	20793.4	1429.2 7.4%
	DEVELOPMENT						
	ALASKA ENERGY AUTHORITY						
36	AEA AGENCY OPERATIONS		7833.4	7696.5	7920.7	7696.5	-136.9 -1.7%
38	ADMINISTRATION	897.6					
40	PLANT OPERATION & MAINTENANCE	2882.5					
42	CIP POSITIONS	3753.0					
44	POWER COST EQUALIZATION ADMIN	125.0	172.8	128.5	172.8	172.8	
46	POWER COST EQUALIZATION GRANTS	18761.0	15029.7	18570.1	18570.1	18570.1	3540.4 23.6%
	*** PROGRAM TOTAL ***	26419.1	23035.9	26395.1	26663.6	26439.4	3403.5 14.8%
48	BUSINESS DEVELOPMENT	2066.5	1782.8	2406.7	1970.8	2339.6	556.8 31.2%
50	INVESTMENTS	3153.1	3211.2	3211.2	3211.2	3211.2	
52	FISH ENHANCEMENT TAX RECEIPTS	7183.5	6953.2				-6953.2 -100.0%
	TOURISM						
56	TOURISM DEVELOPMENT	4066.4	3455.9	3745.9	3595.9	3745.9	290.0 8.4%
58	ALASKA TOURISM MKTG COUNCIL	6660.9	6121.3	8873.0	7121.3	8388.4	2267.1 37.0%
	*** PROGRAM TOTAL ***	10727.3	9577.2	12618.9	10717.2	12134.3	2557.1 26.7%
	AIDEA						
62	AIDEA		2343.0	2343.0	2343.0	2343.0	
64	OPERATIONS	2084.1					
66	CIP POSITIONS	208.5					
	*** PROGRAM TOTAL ***	2292.6	2343.0	2343.0	2343.0	2343.0	
68	ALASKA SEAFOOD MKTG INSTIT	10156.9	10318.1	10647.6	10627.2	10637.2	319.1 3.1%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT

FORM

PAGE

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BUDGET COMPONENT

ALASKA HOUSING MARKET COUNCIL

AMATEUR SPORTS AUTHORITY

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

*** DEVELOPMENT TOTAL ***

***** TOTAL AGENCY EXPENDITURES

***** AGENCY FUNDING

FED RCPTS

GENERAL FUND

OTHER FUNDS

122.0

126.1

126.1

126.1

62121.0

57347.5

57622.5

55659.1

57230.8

-116.7

-0.2%

80066.3

76711.7

78905.9

76195.7

78024.2

1312.5

1.7%

5381.5

5324.4

5317.0

5318.6

5317.0

-7.4

-0.1%

63788.4

60841.0

63177.3

60395.1

62345.7

1504.7

2.5%

10896.4

10546.3

10411.6

10482.0

10361.5

-184.8

-1.8%

*** STATE OF ALASKA -- TOTAL STATE BUDGET ***

SALTOTLA

5/31/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	GOVERNOR	S C A L Y E A R	1 9 9 2		
						GOV AMD	HOUSE	SENATE	C. C.
COMMERCE & ECONOMIC DEV.	85929.9	76959.2	80066.3	80406.7	73765.0	76711.7	78905.9	76195.7	78024.2
*** TOTALS ***	85929.9	76959.2	80066.3	80406.7	73765.0	76711.7	78905.9	76195.7	78024.2
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				.4	-7.9	-4.2	-1.4	-4.8	-2.6

OBJECTS OF EXPENDITURES:

PERS. SERV.	21598.5	23168.5	23688.9	26061.5	25340.8	26313.3	26897.0	27079.9	26943.6
TRAVEL	1747.5	1872.8	1900.4	2062.8	1717.6	1887.8	2130.7	2009.2	2015.2
CONTRACTUAL	29123.0	29700.2	25774.4	24155.6	23651.6	25122.2	29222.6	26811.2	28502.3
COMMODITIES	428.4	378.1	377.9	498.2	496.6	534.1	544.3	546.1	545.1
EQUIPMENT	1342.7	395.1	395.1	113.4	113.4	132.3	292.1	238.8	228.8
GRANTS, CLMS	31689.8	21444.5	27929.6	27515.2	22445.0	22722.0	19819.2	19542.2	19789.2
MISC.								-31.7	

FUNDING SOURCES:

FEDERAL RECEIPTS	8302.9	5375.0	5381.5	5324.4	5315.0	5324.4	5317.0	5318.6	5317.0
GENERAL FUND MATCH	495.0	750.0	750.0	701.4	699.2	747.8	747.8	747.8	747.8
GENERAL FUND	55164.1	45710.3	48258.7	47867.0	42547.4	44299.3	44623.3	42618.7	44126.2
GF/PROGRAM RECEIPTS	12568.9	14461.4	14779.7	15386.1	14730.6	15793.9	17806.2	17028.6	17471.7
INTER-AGENCY RECEIPTS	610.3	444.7	452.6	338.5	295.5	369.1	370.0	368.9	369.9
STATE CORP RECEIPTS	1870.5	2051.3	2084.1	2351.0	2343.7	2343.0	2343.0	2343.0	2343.0
PUBLIC EMPLOYEES RETIRE	67.2	73.7	75.4	170.8	168.0	168.0	168.0	168.0	168.0
TEACHERS RETIREMENT	135.9	114.4	117.6	100.3	99.1	99.1	99.1	99.1	99.1
VETERANS LOAN FUND	425.0	434.0	443.5	436.1	428.7	428.7	428.7	428.7	428.7
COMM FISHING LOAN FUND	1084.7	1149.2	1178.5	1201.8	1179.5	1179.5	1179.5	1179.5	1179.5
REAL ESTATE SURETY FUND	120.2	145.4	146.4	148.9	147.3	147.3	148.9	147.3	148.9
SMALL BUSINESS LOAN FUND	51.0	52.1	53.5	40.0	39.2	39.2	39.2	39.2	39.2
TOURISM REV LOAN FUND	39.4	40.2	41.3	43.1	42.3	42.3	42.3	42.3	42.3
CAPITAL IMPR PROJ RCPTS	3711.4	4123.2	4230.5	4251.5	3708.1	3707.6	3600.1	3694.0	3600.1
POWER PROJECT LOAN FUND	10.4	76.0	76.0	26.5	26.0	26.5	26.0	26.5	26.0
HOUSING LOAN FUND	13.7		.4						
RURAL ELECT REV LOAN FUND	7.2	9.5	9.5	3.3	3.2	3.3	3.2	3.3	3.2
MINING REV LOAN FUND	226.5	231.3	235.8	238.4	234.7	234.7	234.7	234.7	234.7
CHILD CARE REV LOAN FUND	53.4	54.5	55.5	58.2	57.4	57.4	57.4	57.4	57.4
HIST DIST REV LOAN FUND	9.1	9.3	9.5	10.0	9.8	9.8	9.8	9.8	9.8
FISH ENHANCE LOAN FUND	282.8	288.8	295.4	309.4	304.2	304.2	304.2	304.2	304.2
ALT ENERGY REV LOAN FUND	349.7	357.1	362.8	367.9	363.5	363.5	363.5	363.5	363.5
RES ENERGY LOAN FUND	272.7	278.5	283.9	289.1	284.8	284.8	284.8	284.8	284.8
PWR DEV REV LOAN FUND		654.9	669.8	665.0	660.3	660.3	633.6	610.3	583.6
BULK FUEL REV LOAN FUND	57.9	74.4	74.4	78.0	77.5	78.0	75.6	77.5	75.6

GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:

.3 -9.1 -4.6 -1.0 -5.3 -2.3

*** STATE OF ALASKA -- TOTAL STATE BUDGET ***

SALTOTLA

5/31/91

POSITIONS:	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S C A L Y E A R 1 9 9 2	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
FULL TIME	428.0	445.0	439.0	449.0	442.0	452.0	467.0	472.0	469.0	
PART TIME	22.0	22.0	23.0	21.0	21.0	22.0	18.0	20.0	19.0	
TEMPORARY	24.0	2.0	2.0	2.0	2.0	2.0				
STAFF MONTHS	5289.5	5464.2	5398.2	5509.2	5425.2	5576.2	5719.0	5797.2	5737.0	

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/31/91

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
WGTS AND MEAS INSPECTOR II				KODIAK			1		
WGTS AND MEAS INSPECTOR I	1			ANCHORAGE	46.2	1	1	1	1
WGTS AND MEAS INSPECTOR I	1			ANCHORAGE	46.2	1	1	1	1
ACCTG CLERK	1			ANCHORAGE	33.0	1	1	1	1
ADMIN ASST	1			JUNEAU	40.1		1	1	1
CLERK TYPIST III	1			ANCHORAGE	32.5		1	1	1
BUS. REGIS EXAM	1			JUNEAU	40.1		1	1	1
BUS. REGIS EXAM	1			JUNEAU	40.1		1	1	1
CLERK III	1			JUNEAU	32.6		1	1	1
INSUR FIN EXAM I	1			ANCHORAGE	59.8		1	1	1
INSUR MKT ANALYST II	1			JUNEAU	47.7		1	1	1
INSUR MKT ANALYST III	1			JUNEAU	57.8		1	1	1
CLERK TYPIST III	1			ANCHORAGE	31.9		1	1	1
ADMIN ASST I	1			JUNEAU	39.1		1	1	1
OCC LICENSE EXAM I				JUNEAU				1	
INVESTIGATOR III	1			ANCHORAGE			1		1
INVESTIGATOR III	1			JUNEAU	56.1		1		1
PETROLEUM INSPECTOR	1			ANCHORAGE	72.3		1	1	1
PETROLEUM INSPECTOR	1			ANCHORAGE	72.3		1	1	1
ACCTG/ADMIN TECH	1			ANCHORAGE	40.4	1	1	1	1
ACCTG TECH I	1			JUNEAU	39.1	1	1	1	1
DEVELOPMENTAL MANAGER	1			SEATTLE	96.6	1	1	1	1
DEVELOPMENT SPECIALIST	1			SEATTLE	72.5	1	1	1	1
MKTG ASSISTANT	1			SEATTLE	42.6	1	1	1	1
CLERK I	1			SEATTLE	28.4	1	1	1	1
ACCTG TECH II	1			JUNEAU	43.9	1	1	1	1
EXPORT MKTG ASST	1			SEATTLE	42.6	1	1	1	1
ACCOUNTING TECH I	1			JUNEAU	41.5	1	1	1	1
*** AGENCY TOTAL	25				1195.4	12	25	26	25
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
GENERAL FUND		40.4			144.6		185.0		185.0
GF/PROGRAM RECEIPTS		493.5			1027.8		1000.5		971.3
MULTIPLE FUND SOURCES		39.1			39.1		39.1		39.1
*** TOTAL FUNDING		573.0			1211.5		1224.6		1195.4

06-08-01-00-00 (0-08-29501-0349)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: MEASUREMENT STANDARDS
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1932.6	2161.3		38.2	1999.8	2096.9	2055.0	2262.3	2350.8	2262.3	2262.3		
02 TRAVEL	87.4	92.4		4.4	92.4	92.4	83.2	120.4	165.4	120.4	120.4		
03 CONTRACTUAL	231.3	229.3			224.3	224.3	224.3	288.8	345.3	288.8	288.8		
04 COMMODITIES	21.0	19.6			18.1	18.1	18.1	26.1	28.1	26.1	26.1		
05 EQUIPMENT	19.7	15.0			15.0	15.0	15.0	18.3	41.9	18.3	18.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2292.0	2517.6		42.6	2349.6	2446.7	2395.6	2715.9	2931.5	2715.9	2715.9		
1004 GEN FUND	1784.4	2020.1		42.6	1847.0	1936.0	1890.2	1972.8	2008.6	1972.8	1972.8		
1005 GF/PRGM	507.6	497.5			502.6	510.7	505.4	743.1	922.9	743.1	743.1		
15 FULL TIME	41.0	47.0			41.0	41.0	41.0	44.0	45.0	44.0	44.0		
16 PART TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	528.0	610.0			538.0	538.0	538.0	574.0	598.0	574.0	574.0		

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 WGTS AND MEAS INSPECTOR II	KODIAK	F	01 PERS. SERV. 56.5 POS'N COST 56.5	1005 GF/PRGM 56.5	1	0	1	0	0	1
2 WGTS AND MEAS INSPECTOR I	ANCHORAGE	F	01 PERS. SERV. 46.2 POS'N COST 46.2	1005 GF/PRGM 46.2	1	1	1	1	1	2
3 WGTS AND MEAS INSPECTOR I	ANCHORAGE	F	01 PERS. SERV. 46.2 POS'N COST 46.2	1005 GF/PRGM 46.2	1	1	1	1	1	2
4 ACCTG CLERK	ANCHORAGE	F	01 PERS. SERV. 33.0 POS'N COST 33.0	1005 GF/PRGM 33.0	1	1	1	1	1	3
** NEW POSITION TOTALS			** TOTAL COST 181.9		4	3	4	3	3	

06-08-01-00-00 (0-08-29501-0349)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: MEASUREMENT STANDARDS
SUB-PROGRAM:

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 PROVIDE ON-SITE INSPECTIONS - ALEUTIAN CHAIN.
- 2 ADDITIONAL STAFF FOR DEVICE AND PACKAGE INSPECTION.
- 3 ACCOUNTING TASKS ASSOCIATED WITH DEVICE REGISTRATION FEE SYSTEM.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$42.6

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 34, MEASUREMENT STANDARDS WEIGH STATIONS AND DEVICE INSPECTION, \$42.6

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
3 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
4 ACCTG CLERK	ANCHORAGE	FULL	1	33.0		33.0	
** TOTALS			3	125.4		125.4	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
3 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
4 ACCTG CLERK	ANCHORAGE	FULL	1	33.0		33.0	
** TOTALS			3	125.4		125.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,931.5) VERSUS GOV AMD (\$2,715.9)
01 PERS. SERV.	88.5	3.9%	INCREASE: DENIED DECREMENTS #4994 (2% VACANCY) \$38.5 GF AND \$3.4 GF/PR, ADDITIONAL GF/PR AUTHORITY \$182.0 GF/PR (4 PFT). DECREASE: REDUCE INCREMENT #5000 (RESTORE POSITION FUNDING) FROM \$90.0 TO \$80.0 GF AND DENIED #5001 (REBUILD WGTs AND MEASURES PROGRAM) \$125.4 GF/PR.
02 TRAVEL	45.0	37.4%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$73.0 GF/PR, DENIED DECREMENT #4995 (10% TRAVEL) \$7.3 GF AND \$1.9 GF/PR. DECREASE: DENIED INCREMENT #5001 \$37.2 GF/PR.
03 CONTRACTUAL	56.5	19.6%	INCREASE: ADDED GF/PR AUTHORITY \$121.0 GF/PR. DECREASE: DENIED INCREMENT #5001 \$64.5 GF/PR.
04 COMMODITIES	2.0	7.7%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$10.0 GF/PR. DECREASE: DENIED INCREMENT #5001 \$8.0 GF/PR.
05 EQUIPMENT	23.6	129.0%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$26.9 GF/PR. DECREASE: DENIED INCREMENT #5001 \$3.3 GF/PR.
** TOTALS	215.6	7.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WGTs AND MEAS INSPECTOR II	KODIAK	FULL	1	56.5		56.5	
2 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
3 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
4 ACCTG CLERK	ANCHORAGE	FULL	1	33.0		33.0	
** TOTALS			4	181.9		181.9	

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

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
3 WGTs AND MEAS INSPECTOR I	ANCHORAGE	FULL	1	46.2		46.2	
4 ACCTG CLERK	ANCHORAGE	FULL	1	33.0		33.0	
** TOTALS			3	125.4		125.4	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	DELETE INCREMENT TO EXPAND WEIGH STATION HOURS												
AGY:	-6.0	0.0	-229.2	-229.2	0.0	-222.7	0.0	-5.0	-1.5	0.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-229.2	-229.2	0.0	-222.7	0.0	-5.0	-1.5	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	61.2	61.2	0.0	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.2	61.2	0.0	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	97.1	97.1	0.0	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	97.1	97.1	0.0	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-41.9	-41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-9.2	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5000	RESTORE FUNDING FOR PERMANENT FULL-TIME & SEASONAL POSITIONS												
AGY:	0.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5001 REBUILD WEIGHTS AND MEASURES PROGRAM

AGY:	3.0	0.0	238.4	238.4	0.0	125.4	37.2	64.5	8.0	3.3	0.0	0.0	0.0
GOV:	3.0	0.0	238.4	238.4	0.0	125.4	37.2	64.5	8.0	3.3	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-8.1	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: BANKING, SECURITIES AND CORP
 CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
BANKING, SECURITIES AND CORP				1543.6	1536.0	1531.1	1598.7	1591.1	1591.1	
FINANCIAL INSTITUTIONS	1153.9		1184.6							
CORPORATIONS	289.1		297.1							
** TOTAL	1443.0		1481.7	1543.6	1536.0	1531.1	1598.7	1591.1	1591.1	
** CHANGE VERSUS FY91AUTH				4.2%	3.7%	3.3%	7.9%	7.4%	7.4%	
OBJECT DESCRIPTION										
PERS. SERV.	1262.3		1301.0	1362.9	1362.9	1358.0	1418.0	1418.0	1418.0	
TRAVEL	75.5		75.5	75.5	67.9	67.9	75.5	67.9	67.9	
CONTRACTUAL	84.7		84.7	84.7	84.7	84.7	84.7	84.7	84.7	
COMMODITIES	13.3		13.3	13.3	13.3	13.3	13.3	13.3	13.3	
EQUIPMENT	7.2		7.2	7.2	7.2	7.2	7.2	7.2	7.2	
FUNDING SUMMARY										
GENERAL FUND	1443.0		1481.7	1543.6	1536.0	1531.1	1598.7	1591.1	1591.1	
** GENERAL FUND CHANGE VS. FY91AUTH				4.2%	3.7%	3.3%	7.9%	7.4%	7.4%	
POSITIONS										
FULL TIME	26.0		26.0	25.0	25.0	25.0	26.0	26.0	26.0	
STAFF MONTHS	293.0		293.0	281.0	281.0	300.0	312.0	312.0	312.0	

06-08-02-03-00 (0-00-00000-1233)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES AND CORP
SUB-PROGRAM: BANKING, SECURITIES AND CORP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						1362.9	1362.9	1358.0	1418.0	1418.0	1418.0		
02 TRAVEL						75.5	67.9	67.9	75.5	67.9	67.9		
03 CONTRACTUAL						84.7	84.7	84.7	84.7	84.7	84.7		
04 COMMODITIES						13.3	13.3	13.3	13.3	13.3	13.3		
05 EQUIPMENT						7.2	7.2	7.2	7.2	7.2	7.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1543.6	1536.0	1531.1	1598.7	1591.1	1591.1		
1005 GF/PRGM						1543.6	1536.0	1531.1	1598.7	1591.1	1591.1		
15 FULL TIME						25.0	25.0	25.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						281.0	281.0	300.0	312.0	312.0	312.0		

06-08-02-03-00 (0-00-00000-1233)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES AND CORP
SUB-PROGRAM: BANKING, SECURITIES AND CORP

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,591.1) VERSUS GOV AMD (\$1,531.1)
01 PERS. SERV.	60.0	4.4%	INCREASE: ADD GF/PR AUTHORITY TO REDUCE VACANCY, \$60.0 GF/PR.
** TOTALS	60.0	3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,591.1) VERSUS GOV AMD (\$1,531.1)
01 PERS. SERV.	60.0	4.4%	INCREASE: ADD GF/PR AUTHORITY TO REDUCE VACANCY, \$60.0 GF/PR.
** TOTALS	60.0	3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,598.7) VERSUS GOV AMD (\$1,531.1)
01 PERS. SERV.	60.0	4.4%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$60.0 GF/PR, DENIED DECREMENT #4995 (10% TRAVEL) \$7.6 GF/PR.
02 TRAVEL	7.6	11.2%	
** TOTALS	67.6	4.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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	CONSOLIDATE FINANCIAL INSTITUTIONS AND CORPORATIONS													
AGY:	18.0	0.0	1233.8	1233.8	0.0	1086.2	75.5	58.5	8.0	5.6	0.0	0.0	0.0	
GOV:	18.0	0.0	1233.8	1233.8	0.0	1086.2	75.5	58.5	8.0	5.6	0.0	0.0	0.0	
3003	CONSOLIDATE FINANCIAL INSTITUTIONS AND CORPORATIONS													
AGY:	8.0	0.0	309.8	309.8	0.0	276.7	0.0	26.2	5.3	1.6	0.0	0.0	0.0	
GOV:	8.0	0.0	309.8	309.8	0.0	276.7	0.0	26.2	5.3	1.6	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	DELETE BANK EXAMINER I POSITION (PCN 3092)													
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	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-7.6	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	-4.9	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-08-02-04-00 (0-08-29505-0351)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: FINANCIAL INSTITUTIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	992.9	1006.3			1037.0								
02 TRAVEL	60.8	75.5			75.5								
03 CONTRACTUAL	53.5	58.5			58.5								
04 COMMODITIES	9.8	8.0			8.0								
05 EQUIPMENT	8.9	5.6			5.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1125.9	1153.9			1184.6								
1004 GEN FUND	997.7												
1005 GF/PRGM	128.2	1153.9			1184.6								
15 FULL TIME	19.0	18.0			18.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	205.0			205.0								

06-08-02-04-00 (0-08-29505-0351)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES, AND CORP
SUB-PROGRAM: FINANCIAL INSTITUTIONS

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	30.7	30.7	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.7	30.7	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	49.2	49.2	0.0	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.2	49.2	0.0	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	CONSOLIDATE FINANCIAL INSTITUTIONS AND CORPORATIONS												
AGY:	-18.0	0.0	-1233.8	-1233.8	0.0	-1086.2	-75.5	-58.5	-8.0	-5.6	0.0	0.0	0.0
GOV:	-18.0	0.0	-1233.8	-1233.8	0.0	-1086.2	-75.5	-58.5	-8.0	-5.6	0.0	0.0	0.0

06-08-02-05-00 (0-08-29507-0352)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES AND CORP
SUB-PROGRAM: CORPORATIONS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	228.0	256.0			264.0								
02 TRAVEL													
03 CONTRACTUAL	23.3	26.2			26.2								
04 COMMODITIES	4.6	5.3			5.3								
05 EQUIPMENT	.9	1.6			1.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	256.8	289.1			297.1								
1005 GF/PRGM	256.8	289.1			297.1								
15 FULL TIME	7.0	8.0			8.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	88.0			88.0								

06-08-02-05-00 (0-08-29507-0352)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES AND CORP
SUB-PROGRAM: CORPORATIONS

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	12.7	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	CONSOLIDATE FINANCIAL INSTITUTIONS AND CORPORATIONS												
AGY:	-8.0	0.0	-309.8	-309.8	0.0	-276.7	0.0	-26.2	-5.3	-1.6	0.0	0.0	0.0
GOV:	-8.0	0.0	-309.8	-309.8	0.0	-276.7	0.0	-26.2	-5.3	-1.6	0.0	0.0	0.0

06-08-03-08-00 (0-08-29509-0354)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: INSURANCE
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1238.5	1733.5			1786.9	1882.9	1845.2	1838.4	2351.9	2289.2	2289.2		
02 TRAVEL	112.9	223.1			223.1	128.1	128.1	128.1	281.1	236.1	236.1		
03 CONTRACTUAL	410.3	596.6			596.6	515.3	515.3	515.3	619.7	619.7	619.7		
04 COMMODITIES	28.1	26.5			26.5	24.5	24.5	24.5	34.5	34.5	34.5		
05 EQUIPMENT	145.7	75.1			75.1	12.5	12.5	12.5	109.7	109.7	109.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1935.5	2654.8			2708.2	2563.3	2525.6	2518.8	3396.9	3289.2	3289.2		
1005 GF/PRGM	1935.5	2654.8			2708.2	2563.3	2525.6	2518.8	3396.9	3289.2	3289.2		
15 FULL TIME	29.0	35.0			35.0	35.0	35.0	35.0	44.0	44.0	44.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	348.0	420.0			420.0	420.0	420.0	420.0	528.0	528.0	528.0		

06-08-03-08-00 (0-08-29509-0354)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: INSURANCE
 CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMIN ASST	JUNEAU	F	01 PERS. SERV. 40.1 02 TRAVEL 1.5 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 12.2 POS'N COST 63.8	1005 GF/PRGM 63.8	1	0	1	1	1	1
2 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 32.5 02 TRAVEL 1.5 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 12.1 POS'N COST 56.1	1005 GF/PRGM 56.1	1	0	1	1	1	2
3 BUS. REGIS EXAM	JUNEAU	F	01 PERS. SERV. 40.1 02 TRAVEL 5.0 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 11.9 POS'N COST 67.0	1005 GF/PRGM 67.0	1	0	1	1	1	3
4 BUS. REGIS EXAM	JUNEAU	F	01 PERS. SERV. 40.1 02 TRAVEL 5.0 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 11.9 POS'N COST 67.0	1005 GF/PRGM 67.0	1	0	1	1	1	4
5 CLERK III	JUNEAU	F	01 PERS. SERV. 32.6 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 11.9 POS'N COST 54.5	1005 GF/PRGM 54.5	1	0	1	1	1	5
6 INSUR FIN EXAM I	ANCHORAGE	F	01 PERS. SERV. 59.8 02 TRAVEL 15.0 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 12.4 POS'N COST 97.2	1005 GF/PRGM 97.2	1	0	1	1	1	6
7 INSUR MKT ANALYST II	JUNEAU	F	01 PERS. SERV. 47.7 02 TRAVEL 15.0 03 CONTRACTUAL 9.0 04 COMMODITIES 1.0 05 EQUIPMENT 12.4 POS'N COST 85.1	1005 GF/PRGM 85.1	1	0	1	1	1	7

06-08-03-08-00 (0-08-29509-0354)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: INSURANCE
SUB-PROGRAM:

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
8 INSUR MKT ANALYST III	JUNEAU	F	01 PERS. SERV. 57.8	1005 GF/PRGM 95.2	1	0	1	1	1	7
			02 TRAVEL 15.0							
			03 CONTRACTUAL 9.0							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 12.4							
			POS'N COST 95.2							
** NEW POSITION TOTALS			** TOTAL COST 585.9		8	0	8	8	8	

NEW POSITION FOOTNOTES...

- 1 MONITOR REVENUE AND EXPENDITURE FLOW.
- 2 CLERICAL SUPPORT FOR ANCH OFFICE.
- 3 ACCREDITATION OF COURSES-CONTINUING EDUCATION OF LICENSEES (SLA 90, CH51).
- 4 CERTIFICATION OF COURSE WORK FOR INDIVIDUAL LICENSEES.
- 5 CLERICAL TASKS ASSOCIATED WITH CONTINUING EDUCATION.
- 6 POSITION REQUIRED TO MEET NATIONAL STANDARDS FOR ACCREDITATION.
- 7 PERFORM INSURANCE MARKET CONDUCT EXAMINATIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,289.2) VERSUS GOV AMD (\$2,518.8)
01 PERS. SERV.	450.8	24.5%	INCREASE: NEW GF/PR AUTHORITY INSURANCE FINANCIAL ANALYSIS/MARKET CONDUCT CONTINUING EDUCATION \$394.2 GF/PR (8 PFT). DENIED DECREMENTS #4001 (MKT RATE ANALYST SUPPORT) \$56.6 GF/PR.
02 TRAVEL	108.0	84.3%	INCREASE: NEW GF/PR AUTHORITY \$58.0 GF/PR. PARTIALLY DENIED DECREMENT #4003 (REDUCE DIVISION TRAVEL) \$50.0 GF/PR.
03 CONTRACTUAL	104.4	20.3%	INCREASE: NEW GF/PR AUTHORITY \$90.2 GF/PR. DENIED DECREMENT #4001 (MKT RATE ANALYST SUPPORT) \$14.2 GF/PR.
04 COMMODITIES	10.0	40.8%	INCREASE: NEW GF/PR AUTHORITY \$8.0 GF/PR. DENIED DECREMENT #4001, \$2.0 GF/PR.
05 EQUIPMENT	97.2	777.6%	INCREASE: NEW GF/PR AUTHORITY \$97.2 GF/PR.
** TOTALS	770.4	30.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	JUNEAU	FULL	1	40.1		40.1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	32.5		32.5	
3 BUS. REGIS EXAM	JUNEAU	FULL	1	40.1		40.1	
4 BUS. REGIS EXAM	JUNEAU	FULL	1	40.1		40.1	
5 CLERK III	JUNEAU	FULL	1	32.6		32.6	
6 INSUR FIN EXAM I	ANCHORAGE	FULL	1	59.8		59.8	
7 INSUR MKT ANALYST II	JUNEAU	FULL	1	47.7		47.7	
8 INSUR MKT ANALYST III	JUNEAU	FULL	1	57.8		57.8	
** TOTALS			8	350.7		350.7	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$3,289.2) VERSUS GOV AMD (\$2,518.8)
01 PERS. SERV.	450.8 24.5%	INCREASE: NEW GF/PR AUTHORITY INSURANCE FINANCIAL ANALYSIS/MARKET CONDUCT CONTINUING EDUCATION \$394.2 GF/PR (8 PFT). DENIED DECREMENTS #4001 (MKT RATE ANALYST SUPPORT) \$56.6 GF/PR.
02 TRAVEL	108.0 84.3%	INCREASE: NEW GF/PR AUTHORITY \$58.0 GF/PR. PARTIALLY DENIED DECREMENT #4003 (REDUCE DIVISION TRAVEL) \$50.0 GF/PR.
03 CONTRACTUAL	104.4 20.3%	INCREASE: NEW GF/PR AUTHORITY \$90.2 GF/PR. DENIED DECREMENT #4001 (MKT RATE ANALYST SUPPORT) \$14.2 GF/PR.
04 COMMODITIES	10.0 40.8%	INCREASE: NEW GF/PR AUTHORITY \$8.0 GF/PR. DENIED DECREMENT #4001, \$2.0 GF/PR.
05 EQUIPMENT	97.2 777.6%	INCREASE: NEW GF/PR AUTHORITY \$97.2 GF/PR.
** TOTALS	770.4 30.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	JUNEAU	FULL	1	40.1		40.1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	32.5		32.5	
3 BUS. REGIS EXAM	JUNEAU	FULL	1	40.1		40.1	
4 BUS. REGIS EXAM	JUNEAU	FULL	1	40.1		40.1	
5 CLERK III	JUNEAU	FULL	1	32.6		32.6	
6 INSUR FIN EXAM I	ANCHORAGE	FULL	1	59.8		59.8	
7 INSUR MKT ANALYST II	JUNEAU	FULL	1	47.7		47.7	
8 INSUR MKT ANALYST III	JUNEAU	FULL	1	57.8		57.8	
** TOTALS			8	350.7		350.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,396.9) VERSUS GOV AMD (\$2,518.8)
01 PERS. SERV.	513.5	27.9%	INCREASE: NEW GF/PR AUTHORITY \$419.2 GF/PR (8 PFT) INSURANCE FINANCIAL ANALYSIS/MARKET CONDUCT/CONTINUING EDUCATION, DENIED DECREMENTS #4001 (MKT RATE ANALYST SUPPORT) \$56.6 GF/PR AND #4994 (2% VACANCY) \$37.7 GF/PR.
02 TRAVEL	153.0	119.4%	INCREASE: NEW GF/PR AUTHORITY \$58.0 GF/PR, DENIED DECREMENT #4003 (REDUCE DIV. TRAVEL) \$95.0 GF/PR.
03 CONTRACTUAL	104.4	20.3%	INCREASE: NEW GF/PR AUTHORITY \$90.2 GF/PR, DENIED DECREMENT #4001 \$14.2 GF/PR.
04 COMMODITIES	10.0	40.8%	INCREASE: NEW GF/PR AUTHORITY \$8.0 GF/PR, DENIED DECREMENT #4001 \$2.0 GF/PR.
05 EQUIPMENT	97.2	777.6%	INCREASE: NEW GF/PR AUTHORITY \$97.2 GF/PR.
** TOTALS	878.1	34.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	JUNEAU	FULL	1	40.1		40.1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	32.5		32.5	
3 BUS. REGIS EXAM	JUNEAU	FULL	1	40.1		40.1	
4 BUS. REGIS EXAM	JUNEAU	FULL	1	40.1		40.1	
5 CLERK III	JUNEAU	FULL	1	32.6		32.6	
6 INSUR FIN EXAM I	ANCHORAGE	FULL	1	59.8		59.8	
7 INSUR MKT ANALYST II	JUNEAU	FULL	1	47.7		47.7	
8 INSUR MKT ANALYST III	JUNEAU	FULL	1	57.8		57.8	
** TOTALS			8	350.7		350.7	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	53.4	53.4	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	53.4	53.4	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	EQUIPMENT FOR NEW POSITIONS												
AGY:	0.0	0.0	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	-62.6	0.0	0.0	0.0
GOV:	0.0	0.0	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	-62.6	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	85.5	85.5	0.0	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.5	85.5	0.0	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER DATA PROCESSING CONTRACTUAL FUNDS TO PERSONAL SERVICES												
AGY:	1.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
3005	TRANSFER OF CONTRACTUAL FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	REDUCE INSURANCE MARKET RATE ANALYSIS SUPPORT												
AGY:	-1.0	0.0	-72.8	-72.8	0.0	-56.6	0.0	-14.2	-2.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-72.8	-72.8	0.0	-56.6	0.0	-14.2	-2.0	0.0	0.0	0.0	0.0
4003	REDUCE DIVISION OF INSURANCE TRAVEL												
AGY:	0.0	0.0	-95.0	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-95.0	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-37.7	-37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	-6.8	-6.8	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: OCCUPATIONAL LICENSING
CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADMINISTRATION	2749.1		2943.4	3023.7	2969.5	3138.0	3239.0	3240.8	3239.0	147.0
LICENSING BOARDS	198.6		198.6	205.2	185.5	185.5	205.2	185.5	185.5	
INVESTIGATIONS	1077.7		1103.4	1032.3	1011.0	1008.2	1204.8	1008.2	1185.0	
** TOTAL	4025.4		4245.4	4261.2	4166.0	4331.7	4649.0	4434.5	4609.5	147.0
** CHANGE VERSUS FY91AUTH				0.4%	-1.9%	2.0%	9.5%	4.5%	8.6%	
OBJECT DESCRIPTION										
PERS. SERV.	2696.9		2829.7	3047.5	2986.6	3060.4	3270.0	3150.9	3270.0	75.9
TRAVEL	318.3		346.9	341.9	307.6	331.4	349.9	327.6	330.2	34.4
CONTRACTUAL	942.6		999.9	806.9	806.9	858.9	928.0	863.7	928.0	24.7
COMMODITIES	38.0		39.3	52.9	52.9	54.9	55.9	56.9	55.9	2.0
EQUIPMENT	29.6		29.6	12.0	12.0	26.1	45.2	35.4	25.4	10.0
FUNDING SUMMARY										
GENERAL FUND	3715.6		3931.6	3940.2	3849.5	4015.2	4328.0	4118.0	4288.5	147.0
OTHER FUNDS	309.8		313.8	321.0	316.5	316.5	321.0	316.5	321.0	
** GENERAL FUND CHANGE VS. FY91AUTH				0.2%	-2.1%	2.1%	10.1%	4.7%	9.1%	
POSITIONS										
FULL TIME	61.0		61.0	61.0	61.0	61.0	66.0	66.0	66.0	1.0
PART TIME	4.0		5.0	3.0	3.0	3.0	2.0	2.0	2.0	
TEMPORARY	2.0		2.0	2.0	2.0	2.0				
STAFF MONTHS	757.0		763.0	751.0	751.0	751.0	792.0	804.0	792.0	12.0

06-08-04-02-00 (0-08-29513-0356)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1928.3	1867.7			1974.8	2179.4	2135.8	2212.4	2261.2	2302.9	2261.2	75.9	
02 TRAVEL	70.0	77.1			105.7	105.7	95.1	118.9	105.7	115.1	105.7	34.4	
03 CONTRACTUAL	513.1	754.0			811.3	694.7	694.7	746.7	812.8	751.5	812.8	24.7	
04 COMMODITIES	44.2	30.6			31.9	31.9	31.9	33.9	33.9	35.9	33.9	2.0	
05 EQUIPMENT	172.6	19.7			19.7	12.0	12.0	26.1	25.4	35.4	25.4	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2728.2	2749.1			2943.4	3023.7	2969.5	3138.0	3239.0	3240.8	3239.0	147.0	
1005 GF/PRGM	2534.5	2475.5			2666.9	2741.7	2691.0	2859.5	2957.0	2962.3	2957.0	147.0	
1007 I/A RCPTS	111.1	128.2			130.1	133.1	131.2	131.2	133.1	131.2	133.1		
1040 SURETY FND	82.6	145.4			146.4	148.9	147.3	147.3	148.9	147.3	148.9		
15 FULL TIME	45.0	46.0			46.0	47.0	47.0	47.0	50.0	52.0	50.0	1.0	
16 PART TIME	2.0	2.0			3.0	1.0	1.0	1.0					
17 TEMPORARY		2.0			2.0	2.0	2.0	2.0					
18 STAFF MONTHS	552.0	565.0			571.0	571.0	571.0	571.0	600.0	624.0	600.0	12.0	

06-08-04-02-00 (0-08-29513-0356)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: ADMINISTRATION

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 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 31.9 03 CONTRACTUAL 4.4 04 COMMODITIES 1.0 05 EQUIPMENT 6.7 POS'N COST 44.0	1005 GF/PRGM 44.0	1	0	1	1	1	1
2 ADMIN ASST I	JUNEAU	F	01 PERS. SERV. 39.1 03 CONTRACTUAL 4.4 04 COMMODITIES 1.0 05 EQUIPMENT 6.7 POS'N COST 51.2	1005 GF/PRGM 51.2	1	0	1	1	1	2
3 OCC LICENSE EXAM I	JUNEAU	F	01 PERS. SERV. 35.0 04 COMMODITIES 1.0 05 EQUIPMENT 8.8 POS'N COST 44.8	1005 GF/PRGM 44.8	1	0	0	1	0	3
4 INVESTIGATOR III	ANCHORAGE	F	01 PERS. SERV. 50.3 02 TRAVEL 10.0 04 COMMODITIES 1.0 05 EQUIPMENT 8.8 POS'N COST 70.1	1005 GF/PRGM 70.1	1	0	0	1	0	3
** NEW POSITION TOTALS			** TOTAL COST 210.1		4	0	2	4	2	

NEW POSITION FOOTNOTES...

- 1 CLERICAL ASSISTANCE TO STAFF AUDITORS AND INVESTIGATORS.
- 2 ADMIN SUPPORT - GAMES OF CHANCE AND SKILL.
- 3 POSITIONS ASSOCIATED WITH IMPLEMENTATION OF GUIDE/OUTFITTER USE AREA MANAGEMENT SYSTEM

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

FISCAL NOTES: HB 13 \$15.7, HB 194 \$103.3, SB 40 \$28.0

NEW LEGISLATION...

HB 13
PRACTICE OF PUBLIC ACCOUNTANCY

HB 194
REGULATION OF MARINE PILOTS

SB 40
MARITAL AND FAMILY THERAPISTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,239.0) VERSUS GOV AMD (\$3,138.0)
01 PERS. SERV.	48.8	2.2%	INCREASE: DENIED DECREMENT #4994 (2% VACANCY) \$41.1 GF/PR AND \$2.5 OTHER, ADDED GF/PR AUTHORITY FOR ADMINISTRATION/ACCOUNTING GAMES OF CHANCE \$90.5 GF/PR, 2 PFT.
02 TRAVEL	-13.2	-11.1%	DECREASE: DENIED INCREMENT #5026 (GUIDE/OUTFITTER USE AREAS) \$85.3 GF/PR. INCREASE: DENIED DECREMENT #4995 (10% TRAVEL) \$9.6 GF/PR, \$1.0 OTHER.
03 CONTRACTUAL	66.1	8.9%	DECREASE: DENIED INCREMENT #5026 \$23.8 GF/PR. INCREASE: ADDITIONAL GF/PR AUTHORITY \$118.1 GF/PR.
05 EQUIPMENT	-0.7	-2.7%	DECREASE: DENIED INCREMENT #5026 \$52.0 GF/PR. INCREASE: ADDED GF/PR AUTHORITY \$13.4 GF/PR.
** TOTALS	101.0	3.2%	DECREASE: DENIED INCREMENT #5026 \$14.1 GF/PR.

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	31.9		31.9	
2 ADMIN ASST I	JUNEAU	FULL	1	39.1		39.1	
** TOTALS			2	71.0		71.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,240.8) VERSUS GOV AMD (\$3,138.0)
01 PERS. SERV.	90.5	4.1%	INCREASE: ADDED GF/PR AUTHORITY FOR ADMINISTRATION/ACCOUNTING GAMES OF CHANCE \$90.5 GF/PR, 2 PFT.
02 TRAVEL	-3.8	-3.2%	DECREASE: REF #5026, GUIDE OUTFITTER USE AREAS, \$3.8 GF/PR.
03 CONTRACTUAL	4.8	0.6%	INCREASE: ADDED GF/PR AUTHORITY \$16.8 GF/PR.
04 COMMODITIES	2.0	5.9%	DECREASE: REF #5026, GUIDE OUTFITTER USE AREAS, \$12.0 GF/PR.
05 EQUIPMENT	9.3	35.6%	INCREASE: ADDED GF/PR AUTHORITY \$2.0 GF/PR.
** TOTALS	102.8	3.3%	INCREASE: ADDED GF/PR AUTHORITY \$13.4 GF/PR. DECREASE: REF #5026, GUIDE OUTFITTER USE AREAS, \$4.1 GF/PR.

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	31.9		31.9	
2 ADMIN ASST I	JUNEAU	FULL	1	39.1		39.1	
3 OCC LICENSE EXAM I	JUNEAU	FULL	1	35.0		35.0	
4 INVESTIGATOR III	ANCHORAGE	FULL	1	50.3		50.3	
** TOTALS			4	156.3		156.3	

GOV AMD INCLUDES PERSONAL SERVICES FUNDING BUT DOES NOT INCLUDE 2 POSITIONS NEEDED TO IMPLEMENT GUIDE. OUTFITTER USE AREA MANAGEMENT SYSTEM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION DEVELOP A REGULATORY FEE SYSTEM WHICH WILL EQUITABLY RECOVER COSTS ASSOCIATED WITH BOARD OPERATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,239.0) VERSUS GOV AMD (\$3,138.0)
01 PERS. SERV.	48.8	2.2%	INCREASE: DENIED DECREMENT #4994 (2% VACANCY) \$41.1 GF/PR AND \$2.5 OTHER, ADDED GF/PR AUTHORITY FOR ADMINISTRATION/ACCOUNTING GAMES OF CHANCE \$90.5 GF/PR, 2 PFT.
02 TRAVEL	-13.2	-11.1%	DECREASE: DENIED INCREMENT #5026 (GUIDE/OUTFITTER USE AREAS) \$85.3 GF/PR.
03 CONTRACTUAL	66.1	8.9%	INCREASE: DENIED DECREMENT #4995 (10% TRAVEL) \$9.6 GF/PR, \$1.0 OTHER.
05 EQUIPMENT	-0.7	-2.7%	DECREASE: DENIED INCREMENT #5026 \$23.8 GF/PR.
			INCREASE: ADDITIONAL GF/PR AUTHORITY \$118.1 GF/PR.
			DECREASE: DENIED INCREMENT #5026 \$52.0 GF/PR.
			INCREASE: ADDED GF/PR AUTHORITY \$13.4 GF/PR.
			DECREASE: DENIED INCREMENT #5026 \$14.1 GF/PR.
** TOTALS	101.0	3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	31.9		31.9	
2 ADMIN ASST I	JUNEAU	FULL	1	39.1		39.1	
** TOTALS			2	71.0		71.0	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

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

1015 FISCAL NOTE: SB 72 LICENSING OF CONTRACTORS													
AGY:	0.0	0.0	43.0	43.0	0.0	21.0	7.0	15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.0	43.0	0.0	21.0	7.0	15.0	0.0	0.0	0.0	0.0	0.0
1016 FISCAL NOTE: SB 422 GUIDE-OUTFITTER USE AREA PERMITS													
AGY:	2.0	0.0	139.3	139.3	0.0	85.3	26.4	8.0	2.0	17.6	0.0	0.0	0.0
GOV:	2.0	0.0	139.3	139.3	0.0	85.3	26.4	8.0	2.0	17.6	0.0	0.0	0.0
1017 FISCAL NOTE: HB 220 UNDERGROUND STORAGE TANKS													
AGY:	0.0	0.0	25.7	25.7	0.0	6.3	3.2	16.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.7	25.7	0.0	6.3	3.2	16.2	0.0	0.0	0.0	0.0	0.0
1018 FISCAL NOTE: HB 523 BOARD OF REAL ESTATE APPRAISERS													
AGY:	0.0	1.0	62.2	62.2	0.0	17.5	18.4	25.0	1.3	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	62.2	62.2	0.0	17.5	18.4	25.0	1.3	0.0	0.0	0.0	0.0
1019 FISCAL NOTE: SB 134 PRACTICE OF ACUPUNCTURE													
AGY:	0.0	0.0	4.0	4.0	0.0	2.9	0.0	1.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	4.0	0.0	2.9	0.0	1.1	0.0	0.0	0.0	0.0	0.0
1800 VETO FISCAL NOTE SB 422: BILL DIDN'T PASS													
AGY:	-2.0	0.0	-139.3	-139.3	0.0	-85.3	-26.4	-8.0	-2.0	-17.6	0.0	0.0	0.0
GOV:	-2.0	0.0	-139.3	-139.3	0.0	-85.3	-26.4	-8.0	-2.0	-17.6	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	59.4	56.5	2.9	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.4	56.5	2.9	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2003 EQUIPMENT FOR NEW POSITION														
AGY:	0.0	0.0	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	
2020 ADJUST GF/PR FOR FY91 SALARY INCREASE														
AGY:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	95.1	89.6	5.5	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	95.1	89.6	5.5	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

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3006 INCREASE PPT OCCUPATIONAL LICENSING EXAMINER I TO PFT														
AGY:	1.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007 TRANSFER TO FUND PERSONAL SERVICES SHORTFALL														
AGY:	0.0	0.0	0.0	0.0	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0
3008 FUNDS COVER CONFERENCE REGISTRATION FEES FOR BOARD MEMBERS														
AGY:	0.0	0.0	-6.6	-6.6	0.0	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.6	-6.6	0.0	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%															
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	-43.6	-41.1	-2.5	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
4995 REDUCE TRAVEL FUNDING BY 10%															
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	-10.6	-9.6	-1.0	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
5026 GUIDE OUTFITTER USE AREA MANAGEMENT SYSTEM															
AGY:	2.0	0.0	183.3	183.3	0.0	85.3	26.4	52.0	2.0	17.6	0.0	0.0	0.0		
GOV:	0.0	0.0	177.2	177.2	0.0	85.3	23.8	52.0	2.0	14.1	0.0	0.0	0.0		
5999 FY '92 HEALTH BENEFIT COST 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	-8.7	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

06-08-04-03-00 (0-08-29515-0357)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: LICENSING BOARDS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	215.7	197.2			197.2	197.2	177.5	177.5	197.2	177.5	177.5		
03 CONTRACTUAL	1.6	1.4			1.4	8.0	8.0	8.0	8.0	8.0	8.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	217.3	198.6			198.6	205.2	185.5	185.5	205.2	185.5	185.5		
1005 GF/PRGM	217.3	198.6			198.6	205.2	185.5	185.5	205.2	185.5	185.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-08-04-03-00 (0-08-29515-0357)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: LICENSING BOARDS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	19.7 11.1%	HOUSE (\$205.2) VERSUS GOV AMD (\$185.5)
** TOTALS	19.7 10.6%	INCREASE: DENIED DECREMENT #4995 (10% TRAVEL) \$19.7 GF/PR.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3009	FUNDS COVER	CONFERENCE REGISTRATION FEES FOR BOARD MEMBERS											
AGY:	0.0	0.0	6.6	6.6	0.0	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.6	6.6	0.0	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-19.7	-19.7	0.0	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0.0

06-08-04-04-00 (0-08-29517-0358)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: INVESTIGATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	674.2	829.2	58.5		854.9	868.1	850.8	848.0	1008.8	848.0	1008.8	
02 TRAVEL	27.1	44.0			44.0	39.0	35.0	35.0	47.0	35.0	47.0	
03 CONTRACTUAL	109.8	187.2			187.2	104.2	104.2	104.2	107.2	104.2	107.2	
04 COMMODITIES	20.7	7.4			7.4	21.0	21.0	21.0	22.0	21.0	22.0	
05 EQUIPMENT	17.7	9.9			9.9				19.8			
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	849.5	1077.7	58.5		1103.4	1032.3	1011.0	1008.2	1204.8	1008.2	1185.0	
1004 GEN FUND	598.4	594.8			605.9	609.0	598.6	597.0	507.4	597.0	507.4	
1005 GF/PRGM	181.7	446.7	58.5		460.2	384.3	374.4	373.2	658.4	373.2	638.6	
1007 I/A RCPTS	31.8	36.2			37.3	39.0	38.0	38.0	39.0	38.0	39.0	
1040 SURETY FND	37.6											
15 FULL TIME	14.0	15.0			15.0	14.0	14.0	14.0	16.0	14.0	16.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY												
18 STAFF MONTHS	180.0	192.0			192.0	180.0	180.0	180.0	192.0	180.0	192.0	

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 III	JUNEAU	F	01 PERS. SERV. 56.1 02 TRAVEL 8.0 03 CONTRACTUAL 3.0 04 COMMODITIES 1.0 05 EQUIPMENT 9.9 POS'N COST 78.0	1005 GF/PRGM 78.0	1	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 78.0		1	0	1	0	1	

06-08-04-04-00 (0-08-29517-0358)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53

6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: INVESTIGATIONS

LEG. FIN.

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

REVISED PROGRAMS: 91-0141 \$58.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,185.0) VERSUS GOV AMD (\$1,008.2)
01 PERS. SERV.	160.8	19.0%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$56.1 GF/PR (1 PFT), DENIED DECREMENTS #4004 (PERSONAL SVC COSTS) \$87.4 GF/PR AND #4994 (2% VACANCY) \$8.1 GF AND, \$8.4 GF/PR, \$0.8 I/A.
02 TRAVEL	12.0	34.3%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$8.0 GF/PR, DENIED DECREMENT #4995 (10% TRAVEL) \$2.3 GF, \$1.5 GF/PR, \$0.2 I/A.
03 CONTRACTUAL	3.0	2.9%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$3.0 GF/PR.
04 COMMODITIES	1.0	4.8%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$1.0 GF/PR.
** TOTALS	176.8	17.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR III	JUNEAU	FULL	1	56.1		56.1	
** TOTALS			1	56.1		56.1	

FUNDING INCLUDES FUND SOURCE CHANGE \$100.0 GF TO GF/PR.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,204.8) VERSUS GOV AMD (\$1,008.2)
01 PERS. SERV.	160.8	19.0%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$56.1 GF/PR (1 PFT), DENIED DECREMENTS #4004 (PERSONAL SVC COSTS) \$87.4 GF/PR AND #4994 (2% VACANCY) \$8.1 GF AND, \$8.4 GF/PR, \$0.8 I/A.
02 TRAVEL	12.0	34.3%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$8.0 GF/PR, DENIED DECREMENT #4995 (10% TRAVEL) \$2.3 GF, \$1.5 GF/PR, \$0.2 I/A.
03 CONTRACTUAL	3.0	2.9%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$3.0 GF/PR.
04 COMMODITIES	1.0	4.8%	INCREASE: ADDITIONAL GF/PR AUTHORITY \$1.0 GF/PR.
05 EQUIPMENT	19.8	100.0%	INCREASE: DENY ADJUSTMENT #2004 \$9.9 GF/PR, NEW GF/PR AUTHORITY \$9.9 GF/PR.
** TOTALS	196.6	19.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR III	JUNEAU	FULL	1	56.1		56.1	
** TOTALS			1	56.1		56.1	

CHANGE FUNDING SOURCE \$100.0 GF TO GF/PR.

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	25.7	24.6	1.1	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.7	24.6	1.1	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2004 EQUIPMENT FOR NEW POSITION														
AGY:	0.0	0.0	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	-9.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	-9.9	0.0	0.0	0.0	0.0
2950 LEASE SPACE ADJUSTMENT FOR ADDITIONAL SPACE														
AGY:	0.0	0.0	-14.6	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.6	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	40.8	39.1	1.7	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.8	39.1	1.7	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
3010	TRANSFER TO INCREASE FUNDING FOR SUPPLIES						
AGY:	0.0	0.0	0.0	0.0	0.0	-13.6	13.6
GOV:	0.0	0.0	0.0	0.0	0.0	-13.6	13.6
3011	TRANSFER TO FUND PERSONAL SERVICES SHORTFALL						
AGY:	0.0	0.0	0.0	0.0	0.0	59.8	-5.0
GOV:	0.0	0.0	0.0	0.0	0.0	59.8	-5.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
4004	REDUCTION OF INVESTIGATIONS PERSONAL SERVICES COSTS						
AGY:	-1.0	0.0	-87.4	-87.4	0.0	0.0	0.0
GOV:	-1.0	0.0	-87.4	-87.4	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.3	-16.5	-0.8	-17.3	0.0
4995	REDUCE TRAVEL FUNDING BY 10%						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.0	-3.8	-0.2	0.0	-4.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.8	-2.8	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: COMMISSIONER/ADMIN SERVICES
CATEGORY: PUBLIC PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	905.5		619.3	676.1	655.6	653.8	553.8	618.4	618.4	
OFFICE OF INTERNATIONAL TRADE						1472.0	1472.0	1397.0	1397.0	
ADMINISTRATIVE SERVICES	1101.3		1143.3	1134.2	1082.6	1151.4	1201.4	1201.4	1201.4	
** TOTAL	2006.8		1762.6	1810.3	1738.2	3277.2	3227.2	3216.8	3216.8	
** CHANGE VERSUS FY91AUTH				2.7%	-1.4%	85.9%	83.1%	82.5%	82.5%	
OBJECT DESCRIPTION										
PERS. SERV.	1354.4		1380.2	1562.4	1493.8	2006.2	1906.2	1970.8	1970.8	
TRAVEL	35.0		35.0	35.0	31.5	111.5	111.5	111.5	111.5	
CONTRACTUAL	279.3		279.3	199.8	199.8	1121.4	1171.4	1096.4	1096.4	
COMMODITIES	13.1		13.1	13.1	13.1	38.1	38.1	38.1	38.1	
EQUIPMENT	5.0		5.0							
GRANTS, CLMS	320.0		50.0							
FUNDING SUMMARY										
GENERAL FUND	1937.3		1691.3	1703.0	1669.1	3136.0	3036.0	3075.6	3075.6	
OTHER FUNDS	69.5		71.3	107.3	69.1	141.2	191.2	141.2	141.2	
** GENERAL FUND CHANGE VS. FY91AUTH				0.7%	-1.3%	85.4%	79.5%	81.8%	81.8%	
POSITIONS										
FULL TIME	27.0		27.0	28.0	27.0	35.0	33.0	34.0	34.0	
STAFF MONTHS	324.0		324.0	336.0	324.0	420.0	396.0	408.0	408.0	

06-08-08-00 (0-00-29658-1027)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	500.9	503.5			487.3	594.1	576.3	574.5	474.5	539.1	539.1		
02 TRAVEL	40.4	27.0			27.0	27.0	24.3	24.3	24.3	24.3	24.3		
03 CONTRACTUAL	54.2	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
04 COMMODITIES	10.2	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	3.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	300.0	320.0			50.0								
08 MISC.													
** TOTAL EXPEND	909.1	905.5			619.3	676.1	655.6	653.8	553.8	618.4	618.4		
1004 GEN FUND	909.1	905.5			619.3	641.4	627.0	625.2	525.2	589.8	589.8		
1007 I/A RCPTS						34.7	28.6	28.6	28.6	28.6	28.6		
15 FULL TIME	8.0	8.0			8.0	9.0	9.0	9.0	7.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	108.0	108.0	108.0	84.0	96.0	96.0		

06-08-08-00 (0-00-29658-1027)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$618.4) VERSUS GOV AMD (\$653.8)
01 PERS. SERV.	-35.4 -6.2%	DECREASE: DELETE 1 PFT (DEPUTY COMMISSIONER) AND FUNDING \$35.4 GF, FUNDING FOR DEPUTY COMMISSIONER FOR TRADE AND DEVELOPMENT IN INTL TRADE.
** TOTALS	-35.4 -5.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$618.4) VERSUS GOV AMD (\$653.8)
01 PERS. SERV.	-35.4 -6.2%	DECREASE: DELETE 1 PFT (DEPUTY COMMISSIONER) AND FUNDING \$35.4 GF, FUNDING FOR DEPUTY COMMISSIONER FOR TRADE AND DEVELOPMENT IN INTL TRADE.
** TOTALS	-35.4 -5.4%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$553.8) VERSUS GOV AMD (\$653.8)
01 PERS. SERV.	-100.0 -17.4%	DECREASE: DELETE 2 OF 5 EXECUTIVE POSITIONS \$100.0 GF.
** TOTALS	-100.0 -15.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	AK. GOLD KINGS RUSSIA/CHINA EXCHANGE(38/17)													
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	
1001	FAIRBANKS MAIN STREET PROJECT(38/17)													
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	
1003	YUKON QUEST SLED DOG RACE(38/17)													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
1004	KUSKO 300 SLED DOG RACE(38/17)													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	
1005	PRIBILOF FILM PROJECT(38/17)													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
1024	DELETE SPECIAL ASSISTANT FUNDING													
AGY:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	43.8	43.8	0.0	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	43.8	43.8	0.0	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 22.1 22.1 0.0 22.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 22.1 22.1 0.0 22.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3013	ANCHORAGE CLERICAL SUPPORT												
AGY:	1.0	0.0	28.7	0.0	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	28.7	0.0	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3038	TRANSFER IDITAROD TRAIL COMMITTEE GRANT TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4005	ANCHORAGE COMMISSIONER'S OFFICE CLERICAL SUPPORT FUNDING												
AGY:	0.0	0.0	6.0	0.0	6.0	6.0	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.8	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.7	-2.6	-0.1	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-08-09-00 (0-00-00000-1390)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF INTERNATIONAL TRADE
SUB-PROGRAM: OFFICE OF INTERNATIONAL TRADE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.								445.4	445.4	445.4	445.4		
02 TRAVEL								80.0	80.0	80.0	80.0		
03 CONTRACTUAL								921.6	921.6	846.6	846.6		
04 COMMODITIES								25.0	25.0	25.0	25.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								1472.0	1472.0	1397.0	1397.0		
1004 GEN FUND								1472.0	1472.0	1397.0	1397.0		
15 FULL TIME								8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								96.0	96.0	96.0	96.0		

06-08-08-09-00 (0-00-00000-1390)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF INTERNATIONAL TRADE
SUB-PROGRAM: OFFICE OF INTERNATIONAL TRADE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,397.0) VERSUS GOV AMD (\$1,472.0)
03 CONTRACTUAL	-75.0	-8.1%	DECREASE: REDUCE CONTRACTUAL LINE \$75.0 GF.
** TOTALS	-75.0	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,397.0) VERSUS GOV AMD (\$1,472.0)
03 CONTRACTUAL	-75.0	-8.1%	DECREASE: REDUCE CONTRACTUAL LINE \$75.0 GF.
** TOTALS	-75.0	-5.1%	

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5002	AGENCY TRANSFER, OFFICE OF INTERNATIONAL TRADE													
AGY:	8.0	0.0	1473.6	1473.6	0.0	447.0	80.0	921.6	25.0	0.0	0.0	0.0	0.0	
GOV:	8.0	0.0	1473.6	1473.6	0.0	447.0	80.0	921.6	25.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-08-08-10-00 (0-00-29659-1028)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	799.9	850.9			892.9	968.3	917.5	986.3	986.3	986.3	986.3		
02 TRAVEL	5.6	8.0			8.0	8.0	7.2	7.2	7.2	7.2	7.2		
03 CONTRACTUAL	177.3	229.3			229.3	149.8	149.8	149.8	199.8	199.8	199.8		
04 COMMODITIES	9.5	8.1			8.1	8.1	8.1	8.1	8.1	8.1	8.1		
05 EQUIPMENT	51.7	5.0			5.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1044.0	1101.3			1143.3	1134.2	1082.6	1151.4	1201.4	1201.4	1201.4		
1004 GEN FUND	1011.3	1031.8			1072.0	1061.6	1042.1	1038.8	1038.8	1088.8	1088.8		
1007 I/A RCPTS	32.7	69.5			71.3	72.6	40.5	112.6	112.6	112.6	112.6		
1073 PWR DV RLF									50.0				
15 FULL TIME	17.0	19.0			19.0	19.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	228.0			228.0	228.0	216.0	216.0	216.0	216.0	216.0		

06-08-08-10-00 (0-00-29659-1028)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,201.4) VERSUS GOV AMD (\$1,151.4)
03 CONTRACTUAL	50.0	33.4%	INCREASE: DENY DECREMENT #4006 (DELETION OF UTILITY ADVOCATE PROJECT) \$50.0 GF.
** TOTALS	50.0	4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,201.4) VERSUS GOV AMD (\$1,151.4)
03 CONTRACTUAL	50.0	33.4%	INCREASE: DENY DECREMENT #4006 (DELETION OF UTILITY ADVOCATE PROJECT) \$50.0 GF.
** TOTALS	50.0	4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,201.4) VERSUS GOV AMD (\$1,151.4)
03 CONTRACTUAL	50.0	33.4%	INCREASE: DENIED DECREMENT #4006 (DELETION OF UTILITY ADVOCATE PROJECT) AND CHANGED FUNDING FROM GF TO \$50.0 PDRLF.
** TOTALS	50.0	4.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	42.0	40.2	1.8	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.0	40.2	1.8	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
2005	EQUIPMENT FOR NEW POSITION										
AGY:	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA										
AGY:	0.0	0.0	42.5	39.6	2.9	42.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.5	39.6	2.9	42.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
3012	ANCHORAGE CLERICAL SUPPORT										
AGY:	-1.0	0.0	-28.7	0.0	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-28.7	0.0	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0
3038	TRANSFER OF CONTRACTUAL SERVICES TO PERSONAL SERVICES										
AGY:	0.0	0.0	0.0	0.0	0.0	29.5	0.0	-29.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	29.5	0.0	-29.5	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
4006	DELETE UTILITY CONSUMER ADVOCACY PROJECT										
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4008	INCREASE CENTRALIZED MAILROOM SUPPORT (N014)										
AGY:	1.0	0.0	32.1	0.0	32.1	32.1	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%										
AGY:	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	-18.7	-18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%										
AGY:	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	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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	AIDEA ADMINISTRATIVE SUPPORT													
AGY:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5004	CENTRALIZED MAILROOM SUPPORT (N014)													
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	32.1	0.0	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-08-12-02-00 (0-08-29525-0364)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA PUBLIC UTILITIES COMM
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2145.7	2288.1			2360.3	2524.4	2473.9	2466.1	2545.7	2545.7	2545.7		
02 TRAVEL	49.4	57.1			57.1	57.1	51.4	51.4	51.4	51.4	51.4		
03 CONTRACTUAL	979.4	1198.1			1198.1	900.8	900.8	900.8	1064.4	900.8	982.6		
04 COMMODITIES	37.7	22.0			22.0	27.6	27.6	27.6	27.6	27.6	27.6		
05 EQUIPMENT	365.7	2.9			2.9	2.9	2.9	2.9	2.9	2.9	2.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3577.9	3568.2			3640.4	3512.8	3456.6	3448.8	3692.0	3528.4	3610.2		
1004 GEN FUND	3577.9	3568.2			3640.4	3512.8	3456.6	3448.8	3692.0	3528.4	3610.2		
15 FULL TIME	40.0	42.0			42.0	41.0	41.0	40.0	42.0	42.0	42.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	480.0	504.0			504.0	492.0	492.0	480.0	504.0	504.0	504.0		

06-08-12-02-00 (0-08-29525-0364)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA PUBLIC UTILITIES COMM
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,610.2) VERSUS GOV AMD (\$3,448.8)
01 PERS. SERV.	79.6	3.2%	INCREASE: DENIED DECREMENT #4009 (AGENCY PROGRAM REDUCTION) \$79.6 GF.
03 CONTRACTUAL	81.8	9.1%	INCREASE: PARTIALLY RESTORE #4009 (AGENCY PROGRAM REDUCTION) \$81.8 GF.
** TOTALS	161.4	4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,528.4) VERSUS GOV AMD (\$3,448.8)
01 PERS. SERV.	79.6	3.2%	INCREASE: DENIED DECREMENT #4009 (AGENCY PROGRAM REDUCTION) \$79.6 GF.
** TOTALS	79.6	2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,692.0) VERSUS GOV AMD (\$3,448.8)
01 PERS. SERV.	79.6	3.2%	INCREASE: DENIED DECREMENT #4009 (AGENCY PROGRAM REDUCTION) \$79.6 GF.
03 CONTRACTUAL	163.6	18.2%	INCREASE: DENIED DECREMENT #4009 \$163.6 GF.
** TOTALS	243.2	7.1%	

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

***** FY92 GOVERNOR (OMB NOTES) *****

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1020	FISCAL NOTE: SB 514 MUNICIPAL UTILITES EXEMPT FROM APUC													
AGY:	-2.0	0.0	-47.1	-47.1	0.0	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-47.1	-47.1	0.0	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1801	VETO NEGATIVE FISCAL NOTE SB 514: BILL DIDN'T PASS													
AGY:	2.0	0.0	47.1	47.1	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	47.1	47.1	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	72.2	72.2	0.0	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	72.2	72.2	0.0	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	115.6	115.6	0.0	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	115.6	115.6	0.0	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3014 TRANSFER TO CORRECT PERSONAL SERVICE/BENEFITS UNDERFUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	128.1	0.0	-128.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	128.1	0.0	-128.1	0.0	0.0	0.0	0.0	0.0
3015 TRANSFER TO CORRECT COMMODITIES LINE ITEM UNDERFUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.6	5.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.6	5.6	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4009 APUC AGENCY PROGRAM REDUCTION													
AGY:	-1.0	0.0	-243.2	-243.2	0.0	-79.6	0.0	-163.6	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-243.2	-243.2	0.0	-79.6	0.0	-163.6	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-50.5	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-5.7	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
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5005 REDUCTION OF UTILITY TARIFF ANALYST STAFF

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

5999 FY '92 HEALTH BENEFIT COST 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	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-08-14-06-00 (0-08-29529-0368)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OIL AND GAS CONSERVATION COMM
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1274.3	1271.3			1310.0	1341.0	1314.2	1310.3	1476.8	1476.8	1476.8		
02 TRAVEL	60.7	72.5			72.5	49.6	49.6	51.6	95.1	95.1	95.1		
03 CONTRACTUAL	146.7	161.8			161.8	126.7	126.7	165.7	175.7	175.7	175.7		
04 COMMODITIES	21.5	13.1			13.1	13.1	13.1	13.1	13.1	13.1	13.1		
05 EQUIPMENT	52.3	200.0			200.0				27.4				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1555.5	1718.7			1757.4	1530.4	1503.6	1540.7	1788.1	1760.7	1760.7		
1002 FED RCPTS	100.0	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
1004 GEN FUND	1455.5	1618.7			1657.4	1430.4	1403.6	1440.7	1688.1	1660.7	1660.7		
15 FULL TIME	22.0	21.0			21.0	20.0	20.0	19.0	23.0	23.0	23.0		
16 PART TIME						1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	264.0	252.0			252.0	246.0	246.0	240.0	276.0	276.0	276.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PETROLEUM INSPECTOR	ANCHORAGE	F	01 PERS. SERV. 72.3 02 TRAVEL 32.2 03 CONTRACTUAL 16.8 POS'N COST 121.3	1004 GEN FUND 121.3	1	0	1	1	1	1
2 PETROLEUM INSPECTOR	ANCHORAGE	F	01 PERS. SERV. 72.3 02 TRAVEL 32.2 03 CONTRACTUAL 16.8 POS'N COST 121.3	1004 GEN FUND 121.3	1	0	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 242.6		2	0	2	2	2	

NEW POSITION FOOTNOTES...

1 INCREASED INSPECTION OF ANS AND COOK INLET OIL FIELD OPERATIONS.

06-08-14-06-00 (0-08-29529-0368)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OIL AND GAS CONSERVATION COMM
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,760.7) VERSUS GOV AMD (\$1,540.7)
01 PERS. SERV.	166.5	12.7%	INCREASE: DENY DECREMENTS #4010 (PROGRAM REDUCTION) \$27.1 GF AND #4994 (2% VACANCY) \$26.8 GF, FUND 2 PFT INSPECTOR POSITIONS WITH LINE ITEM TRANSFER FROM EQUIPMENT \$140.0 GF. DECREASE: GENERAL PERSONAL SERVICES REDUCTION \$27.4 GF.
02 TRAVEL	43.5	84.3%	INCREASE: DENY DECREMENT #4010 (PROGRAM REDUCTION) \$22.9 GF, LINE ITEM TRANSFER FROM EQUIPMENT \$22.6 GF. DECREASE: DENY INCREMENT #5006 (INTERSTATE OIL COMPACT DUES) \$2.0 GF.
03 CONTRACTUAL	10.0	6.0%	INCREASE: DENY DECREMENT #4010, \$49.0 GF. DECREASE: DENY INCREMENT #5006 (INTER STATE OIL COMPACT) \$39.0 GF.
** TOTALS	220.0	14.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM INSPECTOR	ANCHORAGE	FULL	1	72.3		72.3	
2 PETROLEUM INSPECTOR	ANCHORAGE	FULL	1	72.3		72.3	
** TOTALS			2	144.6		144.6	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA OIL AND GAS CONSERVATION COMMISSION REPORT TO THE LEGISLATURE BY JANUARY 15, 1992 ON HOW IT IS IMPROVING ITS PERFORMANCE OF METERING THE FLOW OF OIL THROUGH THE TRANS-ALASKA PIPELINE. THE REPORT SHOULD INCLUDE INFORMATION ON PIPELINE METERING ACTIVITIES FROM FY86 TO THE PRESENT AND THE SPECIFIC STEPS TO BE TAKEN BY THE AOGCC TO ENSURE THAT ADEQUATE METERING WILL BE ACCOMPLISHED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OIL AND GAS CONSERVATION COMMISSION REPORT QUARTERLY TO THE LEGISLATURE THE RESULTS OF THE EXPANDED OIL AND GAS INSPECTION PROGRAM. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE AOGCC REPORT TO THE LEGISLATURE THE POTENTIAL FOR COMBINING ELEMENTS OF THE AOGCC, DEPARTMENT OF NATURAL RESOURCES, DEPARTMENT OF ENVIRONMENTAL CONSERVATION, AND OTHER STATE REGULATORY AGENCY PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,760.7) VERSUS GOV AMD (\$1,540.7)
01 PERS. SERV.	166.5	12.7%	INCREASE: DENY DECREMENTS #4010 (PROGRAM REDUCTION) \$27.1 GF AND #4994 (2% VACANCY) \$26.8 GF, FUND 2 PFT INSPECTOR POSITIONS WITH LINE ITEM TRANSFER FROM EQUIPMENT \$140.0 GF. DECREASE: GENERAL PERSONAL SERVICES REDUCTION \$27.4 GF.
02 TRAVEL	43.5	84.3%	INCREASE: DENY DECREMENT #4010 (PROGRAM REDUCTION) \$22.9 GF, LINE ITEM TRANSFER FROM EQUIPMENT \$22.6 GF. DECREASE: DENY INCREMENT #5006 (INTERSTATE OIL COMPACT DUES) \$2.0 GF.
03 CONTRACTUAL	10.0	6.0%	INCREASE: DENY DECREMENT #4010, \$49.0 GF. DECREASE: DENY INCREMENT #5006 (INTER STATE OIL COMPACT) \$39.0 GF.
** TOTALS	220.0	14.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM INSPECTOR	ANCHORAGE	FULL	1	72.3		72.3	
2 PETROLEUM INSPECTOR	ANCHORAGE	FULL	1	72.3		72.3	
** TOTALS			2	144.6		144.6	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA OIL AND GAS CONSERVATION COMMISSION REPORT TO THE LEGISLATURE BY JANUARY 15, 1992 ON HOW IT IS IMPROVING ITS PERFORMANCE OF METERING THE FLOW OF OIL THROUGH THE TRANS-ALASKA PIPELINE. THE REPORT SHOULD INCLUDE INFORMATION ON PIPELINE METERING ACTIVITIES FROM FY86 TO THE PRESENT AND THE SPECIFIC STEPS TO BE TAKEN BY THE AOGCC TO ENSURE THAT ADEQUATE METERING WILL BE ACCOMPLISHED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OIL AND GAS CONSERVATION COMMISSION REPORT QUARTERLY TO THE LEGISLATURE THE RESULTS OF THE EXPANDED OIL AND GAS INSPECTION PROGRAM. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE AOGCC REPORT TO THE LEGISLATURE THE POTENTIAL FOR COMBINING ELEMENTS OF THE AOGCC, DEPARTMENT OF NATURAL RESOURCES, DEPARTMENT OF ENVIRONMENTAL CONSERVATION, AND OTHER STATE REGULATORY AGENCY PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,788.1) VERSUS GOV AMD (\$1,540.7)
01 PERS. SERV.	166.5	12.7%	INCREASE: DENY DECREMENTS #4010 (PROGRAM REDUCTION) & #4994 (2% VACANCY) \$53.9 GF, FUND 2 INSPECTORS WITH LINE ITEM TRANSFER FROM EQUIP \$140.0 GF. DECREASE: TRANSFER FUNDING TO WEIGHTS AND MEASURES \$27.4 GF.
02 TRAVEL	43.5	84.3%	INCREASE: DENY DECREMENT #4010 (PROGRAM REDUCTION) \$22.9 GF, LIT FROM EQUIPMENT \$22.6 GF. DECREASE: DENY INCREMENT #5006 (INTERSTATE OIL COMPACT DUES) \$2.0 GF.
03 CONTRACTUAL	10.0	6.0%	INCREASE: DENY DECREMENT #4010 \$49.0 GF. DECREASE: DENY INCREMENT #5006 \$39.0 GF.
05 EQUIPMENT	27.4	100.0%	INCREASE: DENY EQUIPMENT REDUCTION #2006 (OIL RESERVOIR SURVEILLANCE) \$190.0 GF. DECREASE: LINE ITEM TRANSFER TO PERS. SVCS. TRAVEL \$162.6 GF.
** TOTALS	247.4	16.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM INSPECTOR	ANCHORAGE	FULL	1	72.3		72.3	
2 PETROLEUM INSPECTOR	ANCHORAGE	FULL	1	72.3		72.3	
** TOTALS			2	144.6		144.6	

100 LINE: \$53.9 GF IS THE SUM OF #4010 \$27.1 GF AND #4994 \$26.8 GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA OIL AND GAS CONSERVATION COMMISSION REPORT TO THE LEGISLATURE BY JANUARY 15, 1992 ON HOW IT IS IMPROVING ITS PERFORMANCE OF METERING THE FLOW OF OIL THROUGH THE TRANS-ALASKA PIPELINE. THE REPORT SHOULD INCLUDE INFORMATION ON PIPELINE METERING ACTIVITIES FROM FY86 TO THE PRESENT AND THE SPECIFIC STEPS TO BE TAKEN BY THE AOGCC TO ENSURE THAT ADEQUATE METERING WILL BE ACCOMPLISHED.

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

NO NEW POSITIONS AUTHORIZED.

AN ERROR WAS MADE IN THE GOV AMD POSITION COUNTS. THE CORRECT NUMBERS ARE 20 PFT AND 0 PPT.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	38.7	38.7	0.0	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.7	38.7	0.0	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2006	RESERVOIR SURVEILLANCE EQUIPMENT												
AGY:	0.0	0.0	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	-190.0	0.0	0.0	0.0
GOV:	0.0	0.0	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	-190.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3016	RETIREMENT INCENTIVE PROGRAM												
AGY:	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0
3017	COMPUTER SYSTEM SOFTWARE MAINTENANCE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4010	ALASKA OIL & GAS CONSERVATION COMMISSION PROGRAM REDUCTION												
AGY:	-1.0	1.0	-99.0	-99.0	0.0	-27.1	-22.9	-49.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-99.0	-99.0	0.0	-27.1	-22.9	-49.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-26.8	-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
5006 INTERSTATE OIL COMPACT COMMISSION PARTICIPATION													
AGY:	0.0	0.0	41.0	41.0	0.0	0.0	2.0	39.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.0	41.0	0.0	0.0	2.0	39.0	0.0	0.0	0.0	0.0	0.0
5007 ELIMINATE ENGINEERING STAFF SUPPORT													
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
5999 FY '92 HEALTH BENEFIT COST 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	-3.9	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:53 6/05/91

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ALASKA ENERGY AUTHORITY
 CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
AEA AGENCY OPERATIONS				8401.3	7836.4	7833.4	7696.5	7920.7	7696.5	
ADMINISTRATION	876.2		897.6							
PLANT OPERATION & MAINTENANCE	2857.8		2882.5							
CIP POSITIONS	3665.2		3753.0							
POWER COST EQUALIZATION ADMIN	122.3		125.0	176.2	173.4	172.8	128.5	172.8	172.8	
POWER COST EQUALIZATION GRANTS	18432.5	1979.6	18761.0	20167.8	15029.7	15029.7	18570.1	18570.1	18570.1	
** TOTAL	25954.0	1979.6	26419.1	28745.3	23039.5	23035.9	26395.1	26663.6	26439.4	
** CHANGE VERSUS FY91AUTH				8.8%	-12.8%	-12.8%	-0.1%	0.9%	0.1%	
OBJECT DESCRIPTION										
PERS. SERV.	4403.5		4540.1	5418.1	5093.1	5089.0	4742.8	5043.6	4788.2	
TRAVEL	497.3		497.3	777.8	540.7	541.2	543.2	541.2	540.7	
CONTRACTUAL	2505.1		2505.1	2163.4	2159.4	2159.4	2328.7	2323.8	2323.8	
COMMODITIES	88.2		88.2	185.8	184.2	184.2	183.9	184.2	184.2	
EQUIPMENT	27.4		27.4	32.4	32.4	32.4	26.4	32.4	32.4	
GRANTS, CLMS	18432.5	1979.6	18761.0	20167.8	15029.7	15029.7	18570.1	18570.1	18570.1	
MISC.							-31.7			
FUNDING SUMMARY										
FED RCPTS	75.0		77.1	75.6	75.1	75.6	75.0	75.7	75.0	
GENERAL FUND	21045.4	1979.6	21389.3	23671.9	18515.2	18510.2	22058.7	22202.1	22103.1	
OTHER FUNDS	4833.6		4952.7	4997.8	4449.2	4450.1	4261.4	4385.8	4261.3	
** GENERAL FUND CHANGE VS. FY91AUTH				10.7%	-13.4%	-13.5%	3.1%	3.8%	3.3%	
POSITIONS										
FULL TIME	68.0		68.0	75.0	69.0	69.0	65.0	69.0	66.0	
PART TIME	5.0		5.0	5.0	5.0	5.0	4.0	5.0	4.0	
TEMPORARY										
STAFF MONTHS	861.2		861.2	948.2	876.2	876.2	816.0	876.2	828.0	

08-08-24-02-00 (0-00-00000-1232)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: AEA AGENCY OPERATIONS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						5275.7	4953.5	4950.0	4649.2	4904.6	4649.2		
02 TRAVEL						773.3	536.2	536.7	536.2	536.7	536.2		
03 CONTRACTUAL						2141.8	2137.8	2137.8	2302.2	2302.2	2302.2		
04 COMMODITIES						184.1	182.5	182.5	182.5	182.5	182.5		
05 EQUIPMENT						26.4	26.4	26.4	26.4	26.4	26.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-31.7			
** TOTAL EXPEND						8401.3	7836.4	7833.4	7696.5	7920.7	7696.5		
1002 FED RCPTS						75.6	75.1	75.6	75.0	75.7	75.0		
1005 GF/PRGM						3333.5	3317.6	3313.2	3365.7	3464.7	3365.7		
1007 I/A RCPTS						42.3	40.9	42.3	40.3	42.1	40.3		
1061 CIP RCPTS						4177.1	3635.8	3634.2	3527.1	3620.6	3527.1		
1062 POWER PROJ						26.5	26.0	26.5	26.0	26.5	26.0		
1065 RURAL ELEC						3.3	3.2	3.3	3.2	3.3	3.2		
1073 PWR DV RLF						665.0	660.3	660.3	583.6	610.3	583.6		
1074 BULK FUEL						78.0	77.5	78.0	75.6	77.5	75.6		
15 FULL TIME						72.0	66.0	66.0	63.0	66.0	63.0		
16 PART TIME						5.0	5.0	5.0	4.0	5.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS						912.2	840.2	840.2	792.0	840.2	792.0		

08-08-24-02-00 (0-00-00000-1232)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: AEA AGENCY OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,696.5) VERSUS GOV AMD (\$7,833.4)
01 PERS. SERV.	-300.8	-6.1%	DECREASE: REDUCE MID-MANAGEMENT POSITIONS (3 PFT, 1 PPT) \$112.8 GF/PR, \$0.1 FED, \$76.7 PDRLF, \$0.6 I/A, \$108.7 CIP AND \$1.9 BULK FUEL.
02 TRAVEL	-0.5	-0.1%	DECREASE: DENY INCREMENT #5014 (FED PORTION OF 10% TRAVEL) \$0.5 FED.
03 CONTRACTUAL	164.4	7.7%	INCREASE: DENY DECREMENT #4017 (DELETE 4 DAM POOL FERC FEES) \$164.4 GF/PR.
** TOTALS	-136.9	-1.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA ENERGY AUTHORITY, BY JANUARY 15, 1992, REPORT TO THE LEGISLATURE ON WAYS TO CUT COSTS IN THE POWER COST EQUALIZATION PROGRAM WITH MINIMUM IMPACT ON NON-COMMERCIAL CONSUMERS. THE AEA IN ITS REPORT SHOULD RE-EVALUATE THE BASIS FOR DETERMINING PCE RATES. IT SHOULD ALSO REPORT ON HOW THE AGENCY COULD ENCOURAGE CONSERVATION AND REDUCE OR ELIMINATE COSTS ASSOCIATED WITH COMMERCIAL USERS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,920.7) VERSUS GOV AMD (\$7,833.4)
01 PERS. SERV.	-45.4	-0.9%	DECREASE: RECLASSIFY DIRECTOR, INTERNAL SERVICES AND BUDGET TO BUDGET ANALYST III \$45.4 MULTIPLE FUND SOURCES.
03 CONTRACTUAL	164.4	7.7%	INCREASE: DENY DECREMENT #4017 (DELETE 4 DAM POOL FERC FEES) \$164.4 GF/PR.
08 MISC.	-31.7	100.0%	DECREASE: MISCELLANEOUS REDUCTION \$31.7 PDRLF.
** TOTALS	87.3	1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,696.5) VERSUS GOV AMD (\$7,833.4)
01 PERS. SERV.	-300.8	-6.1%	DECREASE: REDUCE MID-MANAGEMENT POSITIONS (3 PFT, 1 PPT) \$112.8 GF/PR, \$0.1 FED, \$76.7 PDRLF, \$0.6 I/A, \$108.7 CIP AND \$1.9 BULK FUEL.
02 TRAVEL	-0.5	-0.1%	DECREASE: DENY INCREMENT #5014 (FED PORTION OF 10% TRAVEL) \$0.5 FED.
03 CONTRACTUAL	164.4	7.7%	INCREASE: DENY DECREMENT #4017 (DELETE 4 DAM POOL FERC FEES) \$164.4 GF/PR.
** TOTALS	-136.9	-1.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA ENERGY AUTHORITY, BY JANUARY 15, 1992, REPORT TO THE LEGISLATURE ON WAYS TO CUT COSTS IN THE POWER COST EQUALIZATION PROGRAM WITH MINIMUM IMPACT ON NON-COMMERCIAL CONSUMERS. THE AEA IN ITS REPORT SHOULD RE-EVALUATE THE BASIS FOR DETERMINING PCE RATES. IT SHOULD ALSO REPORT ON HOW THE AGENCY COULD ENCOURAGE CONSERVATION AND REDUCE OR ELIMINATE COSTS ASSOCIATED WITH COMMERCIAL USERS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3019	BUDGET COMPONENT STRUCTURE CHANGE												
AGY:	9.0	1.0	931.9	32.3	899.6	758.8	24.7	127.4	21.0	0.0	0.0	0.0	0.0
GOV:	9.0	1.0	931.9	32.3	899.6	758.8	24.7	127.4	21.0	0.0	0.0	0.0	0.0
3021	BUDGET COMPONENT STRUCTURE CHANGE												
AGY:	12.0	0.0	2922.8	2496.1	426.7	865.4	94.5	1946.2	13.7	3.0	0.0	0.0	0.0
GOV:	12.0	0.0	2922.8	2496.1	426.7	865.4	94.5	1946.2	13.7	3.0	0.0	0.0	0.0
3023	BUDGET COMPONENT STRUCTURE CHANGE												
AGY:	45.0	4.0	3894.2	10.0	3884.2	3041.6	371.1	405.0	52.1	24.4	0.0	0.0	0.0
GOV:	45.0	4.0	3894.2	10.0	3884.2	3041.6	371.1	405.0	52.1	24.4	0.0	0.0	0.0
3024	MISCELLANEOUS TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	199.8	18.9	-201.4	-16.3	-1.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	199.8	18.9	-201.4	-16.3	-1.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	BRADLEY LAKE FUND CHANGE (CIP RECEIPTS TO CF/PROGRAM RECEIPTS)												
AGY:	0.0	0.0	0.0	656.6	-656.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	656.6	-656.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4012	FY91 REVISED PROGRAM, NEW RURAL PROGRAMS DEVELOPMENT												
AGY:	4.0	0.0	280.1	0.0	280.1	216.0	58.5	4.0	1.6	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
4013	FY91 RP, NEW AUTOMATED MAINT MGMT SYSTEM SUPPORT POSITION												
AGY:	1.0	0.0	56.5	0.0	56.5	56.5	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
4014	BRADLEY LAKE HYDROELECTRIC FACILITY OPERATION & MAINTENANCE												
AGY:	0.0	0.0	302.9	302.9	0.0	87.9	78.0	25.0	112.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	302.9	302.9	0.0	87.9	78.0	25.0	112.0	0.0	0.0	0.0	0.0

4015 INCREASE RURAL PROJECTS FIELD TRAVEL														
AGY:	0.0	0.0	127.6	0.0	127.6	0.0	127.6	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
4016 FY91 REVISED PROGRAM, ACCOUNTANT POSITION														
AGY:	1.0	0.0	49.7	0.0	49.7	49.7	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
4017 DELETE FOUR DAM POOL FERC FEES														
AGY:	0.0	0.0	-164.4	-164.4	0.0	0.0	0.0	-164.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-164.4	-164.4	0.0	0.0	0.0	-164.4	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-51.0	-15.9	-35.1	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5014	REINSTATE FEDERAL PORTION OF 10% TRAVEL REDUCTION													
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	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
5019	TECHNICAL AMENDMENT - PROPERLY ALLOCATE 10% TRAVEL REDUCTION													
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	-0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

08-08-24-03-00 (0-08-29533-0370)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	722.1	703.1			724.5								
02 TRAVEL	22.4	24.7			24.7								
03 CONTRACTUAL	140.1	127.4			127.4								
04 COMMODITIES	17.4	21.0			21.0								
05 EQUIPMENT	67.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	969.4	876.2			897.6								
1002 FED RCPTS	50.3												
1004 GEN FUND	845.3												
1005 GF/PRGM	35.4	30.4			31.1								
1007 I/A RCPTS	38.4	85.1			87.7								
1061 CIP RCPTS		105.8			109.0								
1073 PWR DV RLF		654.9			669.8								
15 FULL TIME	12.0	9.0			9.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY	1.0												
18 STAFF MONTHS	147.0	117.6			117.6								

08-08-24-03-00 (0-08-29533-0370)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	21.4	0.7	20.7	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.4	0.7	20.7	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	34.3	1.2	33.1	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.3	1.2	33.1	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3018	BUDGET COMPONENT STRUCTURE CHANGE												
AGY:	-9.0	-1.0	-931.9	-32.3	-899.6	-758.8	-24.7	-127.4	-21.0	0.0	0.0	0.0	0.0
GOV:	-9.0	-1.0	-931.9	-32.3	-899.6	-758.8	-24.7	-127.4	-21.0	0.0	0.0	0.0	0.0

08-08-24-05-00 (0-08-29534-0371)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	328.5	800.4			825.1								
02 TRAVEL	44.0	94.5			94.5								
03 CONTRACTUAL	1770.5	1946.2			1946.2								
04 COMMODITIES	9.7	13.7			13.7								
05 EQUIPMENT	31.9	3.0			3.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.7												
08 MISC.													
** TOTAL EXPEND	2235.3	2857.8			2882.5								
1005 GF/PRGM	2235.3	2455.4			2467.6								
1061 CIP RCPTS		402.4			414.9								
15 FULL TIME	6.0	12.0			12.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	71.0	141.0			141.0								

08-08-24-05-00 (0-08-29534-0371)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:		0.0	0.0	24.7	12.2	12.5	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	24.7	12.2	12.5	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:		0.0	0.0	40.3	28.5	11.8	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	40.3	28.5	11.8	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3020	BUDGET COMPONENT STRUCTURE CHANGE														
AGY:		-12.0	0.0	-2922.8	-2496.1	-426.7	-865.4	-94.5	-1946.2	-13.7	-3.0	0.0	0.0	0.0	0.0
GOV:		-12.0	0.0	-2922.8	-2496.1	-426.7	-865.4	-94.5	-1946.2	-13.7	-3.0	0.0	0.0	0.0	0.0

08-08-24-07-00 (0-08-29535-0372)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2819.7	2812.6			2900.4								
02 TRAVEL	447.0	371.1	2.0		371.1								
03 CONTRACTUAL	289.7	405.0	18.8		405.0								
04 COMMODITIES	41.4	52.1			52.1								
05 EQUIPMENT	8.7	24.4	4.2		24.4								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3606.5	3665.2	25.0		3753.0								
1002 FED RCPTS		75.0	25.0		77.1								
1005 GF/PRGM		10.0			10.0								
1007 I/A RCPTS	117.1	110.1			110.1								
1061 CIP RCPTS	3413.9	3310.2			3395.9								
1062 POWER PROJ	10.4	76.0			76.0								
1065 RURAL ELEC	7.2	9.5			9.5								
1074 BULK FUEL	57.9	74.4			74.4								
15 FULL TIME	45.0	45.0			45.0								
16 PART TIME	4.0	4.0			4.0								
17 TEMPORARY	17.0												
18 STAFF MONTHS	603.0	578.6			578.6								

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

REVISED PROGRAMS: 91-0001 \$25.0

08-08-24-07-00 (0-08-29535-0372)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	87.8	0.0	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	87.8	0.0	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	141.2	0.0	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	141.2	0.0	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3022	BUDGET COMPONENT STRUCTURE CHANGE												
AGY:	-45.0	-4.0	-3894.2	-10.0	-3884.2	-3041.6	-371.1	-405.0	-52.1	-24.4	0.0	0.0	0.0
GOV:	-45.0	-4.0	-3894.2	-10.0	-3884.2	-3041.6	-371.1	-405.0	-52.1	-24.4	0.0	0.0	0.0

08-08-24-09-00 (0-08-29637-0373)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: POWER COST EQUALIZATION ADMIN

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	91.1	87.4			90.1	142.4	139.6	139.0	93.6	139.0	139.0		
02 TRAVEL	.6	7.0			7.0	4.5	4.5	4.5	7.0	4.5	4.5		
03 CONTRACTUAL	25.4	26.5			26.5	21.6	21.6	21.6	26.5	21.6	21.6		
04 COMMODITIES	.5	1.4			1.4	1.7	1.7	1.7	1.4	1.7	1.7		
05 EQUIPMENT						6.0	6.0	6.0		6.0	6.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	117.6	122.3			125.0	176.2	173.4	172.8	128.5	172.8	172.8		
1004 GEN FUND	117.6	117.1			119.6	170.6	167.9	167.3	122.9	167.3	167.3		
1007 I/A RCPTS		5.2			5.4	5.6	5.5	5.5	5.6	5.5	5.5		
15 FULL TIME	2.0	2.0			2.0	3.0	3.0	3.0	2.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	36.0	36.0	36.0	24.0	36.0	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 ACCTG/ADMIN TECH	ANCHORAGE	F	01 PERS. SERV. 40.4 03 CONTRACTUAL 0.3 04 COMMODITIES 0.3 05 EQUIPMENT 6.0 POS'N COST 47.0	1004 GEN FUND 47.0	1	1	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 47.0		1	1	0	1	1	

NEW POSITION FOOTNOTES...

1 POSITION TO HELP IMPLEMENT PCE REGULATIONS (3 AAC 94.305-330), OCT 1989. RP 08-1-0149

08-08-24-09-00 (0-08-29637-0373)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: POWER COST EQUALIZATION ADMIN

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG/ADMIN TECH	ANCHORAGE	FULL	1	40.4		40.4	
** TOTALS			1	40.4		40.4	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG/ADMIN TECH	ANCHORAGE	FULL	1	40.4		40.4	
** TOTALS			1	40.4		40.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$128.5) VERSUS GOV AMD (\$172.8)
01 PERS. SERV.	-45.4	-32.7%	INCREASE: DENY DECUREMENT #4994 (2% VACANCY) \$2.8 GF. DECREASE: DENY TRANSFER #3027 (INCREASED OVERSIGHT OF PCE GRANTS) \$40.5 GF, DENY TRANSFER #3025 (FULL FUNDING OF PERSONAL SVCS) \$7.7 GF.
02 TRAVEL	2.5	55.6%	INCREASE: DENY TRANSFER #3025 \$2.5 GF.
03 CONTRACTUAL	4.9	22.7%	INCREASE: DENY TRANSFER #3025 \$5.2 GF.
04 COMMODITIES	-0.3	-17.6%	DECREASE: DENY TRANSFER #3027 \$0.3 GF.
05 EQUIPMENT	-6.0	-100.0%	DECREASE: DENY TRANSFER #3027 \$6.0 GF.
** TOTALS	-44.3	-25.6%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG/ADMIN TECH	ANCHORAGE	FULL	1	40.4		40.4	
** TOTALS			1	40.4		40.4	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45	AGY:	0.0	0.0	2.7	2.5	0.2	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	2.7	2.5	0.2	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA	AGY:	0.0	0.0	4.1	3.9	0.2	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	4.1	3.9	0.2	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3025	FULL FUNDING OF PERSONAL SERVICES REQUIREMENTS	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	7.7	-2.5	-5.2	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	7.7	-2.5	-5.2	0.0	0.0	0.0	0.0	0.0
3027	INCREASED OVERSIGHT OF POWER COST EQUALIZATION GRANTS	AGY:	1.0	0.0	47.1	47.1	0.0	40.5	0.0	0.3	0.3	0.3	6.0	0.0	0.0	0.0
		GOV:	1.0	0.0	47.1	47.1	0.0	40.5	0.0	0.3	0.3	0.3	6.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-2.8	-2.7	-0.1	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

08-08-24-10-00 (0-00-29641-0965)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: POWER COST EQUALIZATION GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	19715.5	18432.5		1979.6	18761.0	20167.8	15029.7	15029.7	18570.1	18570.1	18570.1		
08 MISC.													
** TOTAL EXPEND	19715.5	18432.5		1979.6	18761.0	20167.8	15029.7	15029.7	18570.1	18570.1	18570.1		
1004 GEN FUND	19715.5	18432.5		1979.6	18761.0	20167.8	15029.7	15029.7	18570.1	18570.1	18570.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$1979.6

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 35, POWER COST EQUALIZATION GRANTS, \$1,979.6

08-08-24-10-00 (0-00-29641-0965)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53

6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY AUTHORITY
SUB-PROGRAM: POWER COST EQUALIZATION GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,570.1) VERSUS GOV AMD (\$15,029.7)
07 GRANTS, CLMS	3540.4	23.6%	INCREASE: INCREASE SUPPORT TO ESTIMATED FULL FUNDING \$3,540.4 GF.
** TOTALS	3540.4	23.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,570.1) VERSUS GOV AMD (\$15,029.7)
07 GRANTS, CLMS	3540.4	23.6%	INCREASE: INCREASE SUPPORT TO ESTIMATED FULL FUNDING \$3,540.4 GF.
** TOTALS	3540.4	23.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,570.1) VERSUS GOV AMD (\$15,029.7)
07 GRANTS, CLMS	3540.4	23.6%	INCREASE: INCREASE SUPPORT TO ESTIMATED FULL FUNDING \$3,493.3 GF, DENY TRANSFER #3027 (INCREASED OVERSIGHT OF PCE GRANTS) \$47.1 GF.
** TOTALS	3540.4	23.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1025	REDUCE GRANTS: CARRYOVER FUNDS SUFFICIENT FOR FULL FUNDING													
AGY:	0.0	0.0	-3500.0	-3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3500.0	0.0	
GOV:	0.0	0.0	-3500.0	-3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3500.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3026	INCREASED OVERSIGHT OF POWER COST EQUALIZATION GRANTS													
AGY:	0.0	0.0	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.1	0.0	
GOV:	0.0	0.0	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.1	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4018	POWER COST EQUALIZATION PROGRAM GRANTS REDUCTION													
AGY:	0.0	0.0	-1055.7	-1055.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1055.7	0.0	
GOV:	0.0	0.0	-1055.7	-1055.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1055.7	0.0	
4053	POWER COST EQUALIZATION GRANTS FULL FUNDING (1.2M FY91 SUPPL)													
AGY:	0.0	0.0	6338.1	6338.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6338.1	0.0	
GOV:	0.0	0.0	1200.0	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1200.0	0.0	

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08-08-32-01-00 (0-08-29541-0801)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS DEVELOPMENT
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1004.5	1035.9			1068.5	1120.4	1097.9	1097.1	1097.1	1097.1	1097.1	126.4	
02 TRAVEL	103.3	105.6			105.6	105.6	91.9	98.0	91.9	98.0	91.9	37.6	
03 CONTRACTUAL	195.9	260.8			260.8	167.1	167.1	167.1	537.1	262.1	500.0	118.0	
04 COMMODITIES	33.6	27.5			27.5	27.5	27.5	27.5	27.5	27.5	27.5	1.5	
05 EQUIPMENT	95.1	6.1			6.1	6.1	6.1	6.1	6.1	6.1	6.1	19.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	592.0	748.0			598.0	387.0	387.0	387.0	647.0	480.0	617.0		
08 MISC.													
** TOTAL EXPEND	2024.4	2183.9			2066.5	1813.7	1777.5	1782.8	2406.7	1970.8	2339.6	302.5	
1002 FED RCPTS	200.0	200.0			204.4	148.8	145.8	148.8	147.9	148.8	147.9		
1004 GEN FUND	1704.2	1859.5			1735.2	1565.3	1534.0	1535.8	2161.1	1723.8	2094.0	302.5	
1005 GF/PRGM	3.5	14.0			14.0	14.0	13.9	13.9	13.9	13.9	13.9		
1007 I/A RCPTS	16.7	10.4			10.7	11.2	10.8	10.9	10.8	10.9	10.8		
1061 CIP RCPTS	100.0	100.0			102.2	74.4	73.0	73.4	73.0	73.4	73.0		
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	17.0	17.0	17.0	17.0	2.0	
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	222.0	222.0			222.0	222.0	222.0	210.0	210.0	210.0	210.0	24.0	

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

FISCAL NOTES: HB 46 \$302.5

NEW LEGISLATION...

HB 46

ESTABLISHING THE AK SPACEPORT AUTHORITY

08-08-32-01-00 (0-08-29541-0801)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: BUSINESS DEVELOPMENT
CATEGORY: DEVELOPMENT SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,339.6) VERSUS GOV AMD (\$1,782.8)
02 TRAVEL	-6.1	-6.2%	DECREASE: DENY TECHNICAL AMENDMENT #5009 (10% TRAVEL ALLOCATION) \$4.7 GF, \$0.9 FED AND \$0.5 OTHER.
03 CONTRACTUAL	332.9	199.2%	INCREASE: DENY DECREMENT #4021 (DELETION OF PRODUCT PREFERENCE/BUY ALASKA) \$70.0 GF, INCREASE FUNDING FOR PRODUCT PREFERENCE/BUY ALASKA \$30.0 GF, PROVIDE FUNDING FOR SMALL BUSINESS ASSISTANCE CENTERS \$232.9 GF.
07 GRANTS, CLMS	230.0	59.4%	INCREASE: ADD FOR ARDOR/VILLAGE ENTERPRISE \$230.0 GF.
** TOTALS	556.8	31.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,970.8) VERSUS GOV AMD (\$1,782.8)
03 CONTRACTUAL	95.0	56.9%	INCREASE: DENY DECREMENT #4021 (IMPORT SUBSTITUTION: PRODUCT PREFERENCE/BUY ALASKA) \$70.0 GF. ADD \$25.0 GF TO PROGRAM.
07 GRANTS, CLMS	93.0	24.0%	INCREASE: PARTIALLY DENY DECREMENT #4022 (SM BUSINESS COUNSELING CTR PROGRAM) BY INCLUDING \$93.0 GF FOR FAIRBANKS NATIVE ASSN.
** TOTALS	188.0	10.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,406.7) VERSUS GOV AMD (\$1,782.8)
02 TRAVEL	-6.1	-6.2%	DECREASE: DENY TECHNICAL AMENDMENT #5009 (10% TRAVEL ALLOCATION) \$4.7 GF, \$0.9 FED AND \$0.5 OTHER.
03 CONTRACTUAL	370.0	221.4%	INCREASE: DENY DECREMENT #4021 (DELETION OF PRODUCT PREFERENCE/BUY ALASKA) \$70.0 GF, INCREASE FUNDING FOR PRODUCT PREFERENCE/BUY ALASKA \$30.0 GF, PROVIDE FUNDING FOR SMALL BUSINESS ASSISTANCE CENTERS \$270.0 GF.
07 GRANTS, CLMS	260.0	67.2%	INCREASE: ADD FOR ARDOR/VILLAGE ENTERPRISE \$260.0 GF.
** TOTALS	623.9	35.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1026	DELETE ARDOR GRANT INCREMENT													
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	32.6	25.7	6.9	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.6	25.7	6.9	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	51.9	40.9	11.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	51.9	40.9	11.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3028	ARDOR PROGRAM ADDITIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	84.6	4.3	5.0	0.0	0.0	0.0	-93.9	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	84.6	4.3	5.0	0.0	0.0	0.0	-93.9	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4019	ELIMINATE FEDERAL & CIP FUNDING: ARDOR STAFF PROGRAM													
AGY:	0.0	0.0	-93.9	0.0	-93.9	-84.6	-4.3	-5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-93.9	0.0	-93.9	-84.6	-4.3	-5.0	0.0	0.0	0.0	0.0	0.0	
4020	ELIMINATE FY92 FUNDING FOR RETIREMENT INCENTIVE PROGRAM													
AGY:	0.0	0.0	-23.7	-23.7	0.0	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-23.7	-23.7	0.0	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	
4021	DELETE IMPORT SUBSTITUTION PROGRAM: PRODUCT PREF/BUY ALASKA													
AGY:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	
4022	ELIMINATE FUNDING: SMALL BUSINESS COUNSELING CENTER PROGRAM													
AGY:	0.0	0.0	-117.1	-117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-117.1	0.0	
GOV:	0.0	0.0	-117.1	-117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-117.1	0.0	
4035	REDUCE ALASKA MINERALS COMMISSION 15%													
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	-3.1	-3.1	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-22.5	-19.1	-3.4	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-10.6	-9.2	-1.4	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5009	TECHNICAL AMENDMENT ALLOCATING 10% TRAVEL													
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	6.1	4.7	1.4	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	
5010	REDUCTION OF OFFICE CLERICAL SUPPORT													
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	
5021	REINSTATE FEDERAL PORTION OF 2% VACANCY REDUCTION													
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	2.1	0.0	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-2.9	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

08-08-37-00-00 (0-08-29551-0383)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

 PROGRAM: INVESTMENTS
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		(12) BILLS
01 PERS. SERV.	2234.4	2287.1			2357.1	2535.3	2484.4	2484.4	2484.4	2484.4	2484.4		
02 TRAVEL	43.6	29.5			29.5	29.5	26.5	26.5	26.5	26.5	26.5		
03 CONTRACTUAL	482.4	683.3			683.3	617.1	617.1	617.1	617.1	617.1	617.1		
04 COMMODITIES	27.5	36.4			36.4	36.4	36.4	36.4	36.4	36.4	36.4		
05 EQUIPMENT	223.2	4.8			4.8	4.8	4.8	4.8	4.8	4.8	4.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS		42.0			42.0	42.0	42.0	42.0	42.0	42.0	42.0		
08 MISC.													
** TOTAL EXPEND	3011.1	3083.1			3153.1	3265.1	3211.2	3211.2	3211.2	3211.2	3211.2		
1029 P/E RETIRE	67.2	73.7			75.4	170.8	168.0	168.0	168.0	168.0	168.0		
1034 TEACH RET	135.9	114.4			117.6	100.3	99.1	99.1	99.1	99.1	99.1		
1035 VET LOAN	425.0	434.0			443.5	436.1	428.7	428.7	428.7	428.7	428.7		
1036 CM FISH LN	1084.7	1149.2			1178.5	1201.8	1179.5	1179.5	1179.5	1179.5	1179.5		
1057 SMALL BUS	51.0	52.1			53.5	40.0	39.2	39.2	39.2	39.2	39.2		
1058 TRSM LOAN	39.4	40.2			41.3	43.1	42.3	42.3	42.3	42.3	42.3		
1064 HOUSE LOAN	13.7				4								
1067 MINING RLF	226.5	231.3			235.8	238.4	234.7	234.7	234.7	234.7	234.7		
1068 CHILD CARE	53.4	54.5			55.5	58.2	57.4	57.4	57.4	57.4	57.4		
1069 HIST DIST	9.1	9.3			9.5	10.0	9.8	9.8	9.8	9.8	9.8		
1070 FISH EN LN	282.8	288.8			295.4	309.4	304.2	304.2	304.2	304.2	304.2		
1071 ALT ENERGY	349.7	357.1			362.8	367.9	363.5	363.5	363.5	363.5	363.5		
1072 RES ENERGY	272.7	278.5			283.9	289.1	284.8	284.8	284.8	284.8	284.8		
15 FULL TIME	50.0	50.0			50.0	51.0	51.0	51.0	51.0	51.0	51.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	600.0	600.0			600.0	612.0	612.0	612.0	612.0	612.0	612.0		

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 ACCTG TECH I	JUNEAU	F	01 PERS. SERV. POS'N COST	39.1 39.1	1099 MULT FUND	39.1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	39.1		1	1	1	1	1	

08-08-37-00-00 (0-08-29551-0383)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: INVESTMENTS
SUB-PROGRAM:

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITION FOR CUSTOMER SERVICE BRANCH-INCREASED COLLECTION ACTIVITY.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG TECH I	JUNEAU	FULL	1	39.1			39.1
** TOTALS			1	39.1			39.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG TECH I	JUNEAU	FULL	1	39.1			39.1
** TOTALS			1	39.1			39.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG TECH I	JUNEAU	FULL	1	39.1			39.1
** TOTALS			1	39.1			39.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCTG TECH I	JUNEAU	FULL	1	39.1			39.1
** TOTALS			1	39.1			39.1

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	70.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	70.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	112.0	0.0	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	112.0	0.0	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3029	TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES													
AGY:	1.0	0.0	0.0	0.0	0.0	66.2	0.0	-66.2	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	66.2	0.0	-66.2	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4023	DIVISION OF INVESTMENTS: FUNDING SOURCE CHANGES													
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	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-50.9	0.0	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-3.0	0.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	

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08-08-41-00-00 (0-08-29663-0387)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: FISH ENHANCEMENT TAX RECEIPTS
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10551.5				7183.5	6718.3	6786.2	6953.2					
08 MISC.													
** TOTAL EXPEND	10551.5				7183.5	6718.3	6786.2	6953.2					
1004 GEN FUND	10551.5				7183.5	6718.3	6786.2	6953.2					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-41-00-00 (0-08-29663-0387)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: FISH ENHANCEMENT TAX RECEIPTS
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$6,953.2)
07 GRANTS, CLMS	-6953.2	-100.0%	
** TOTALS	-6953.2	-100.0%	

THE AMOUNT OF \$7,385.5 GF WAS TRANSFERRED TO THE FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$6,953.2)
07 GRANTS, CLMS	-6953.2	-100.0%	INCR: LATE ADJUSTMENT CHIGNIK REGIONAL AQUACULTURE \$432.3 GF.
** TOTALS	-6953.2	-100.0%	

THE AMOUNT OF \$7,385.5 GF WAS TRANSFERRED TO THE FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$6,953.2)
07 GRANTS, CLMS	-6953.2	-100.0%	
** TOTALS	-6953.2	-100.0%	

THE AMOUNT OF \$6,953.2 GF WAS TRANSFERRED TO THE FRONT SECTION.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1300	RECORD	HB 500	RECEIPTS											
AGY:	0.0	0.0	7183.5	7183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7183.5	0.0	
GOV:	0.0	0.0	7183.5	7183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7183.5	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4024	FISH ENHANCEMENT TAX RECEIPTS BUDGET REDUCTION													
AGY:	0.0	0.0	-465.2	-465.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-465.2	0.0	
GOV:	0.0	0.0	-397.3	-397.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-397.3	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5011	REVISED FISHERIES ENHANCEMENT TAX RECEIPTS ESTIMATE													
AGY:	0.0	0.0	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.0	0.0	
GOV:	0.0	0.0	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:53 6/05/91

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: TOURISM
 CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
TOURISM DEVELOPMENT	4651.0	2000.0	4066.4	3378.6	3349.5	3455.9	3745.9	3595.9	3745.9	
ALASKA TOURISM MKTG COUNCIL	10633.7		6660.9	6123.1	6121.5	6121.3	8873.0	7121.3	8388.4	
** TOTAL	15284.7	2000.0	10727.3	9501.7	9471.0	9577.2	12618.9	10717.2	12134.3	
** CHANGE VERSUS FY91AUTH				-11.4%	-11.7%	-10.7%	17.6%	-0.1%	13.1%	
OBJECT DESCRIPTION										
PERS. SERV.	959.3		986.9	963.3	944.1	981.8	981.8	981.8	981.8	
TRAVEL	180.0		180.0	173.5	162.0	162.0	162.0	162.0	162.0	
CONTRACTUAL	12215.4	2000.0	8237.3	8136.8	8136.8	8095.3	10887.0	9095.3	10402.4	
COMMODITIES	23.0		23.0	23.0	23.0	23.0	23.0	23.0	23.0	
EQUIPMENT	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	
GRANTS, CLMS	1902.0		1295.1	200.1	200.1	310.1	560.1	450.1	560.1	
FUNDING SUMMARY										
GENERAL FUND	15284.7	2000.0	10727.3	9501.7	9471.0	9577.2	12618.9	10717.2	12134.3	
** GENERAL FUND CHANGE VS. FY91AUTH				-11.4%	-11.7%	-10.7%	17.6%	-0.1%	13.1%	
POSITIONS										
FULL TIME	20.0		20.0	18.0	18.0	19.0	19.0	19.0	19.0	
PART TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	255.0		255.0	231.0	231.0	243.0	243.0	243.0	243.0	

08-08-42-08-00 (0-00-29561-1017)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM: TOURISM DEVELOPMENT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	759.7	783.0			805.3	881.1	863.5	859.9	859.9	859.9	859.9		
02 TRAVEL	115.3	115.0			115.0	115.0	103.5	103.5	103.5	103.5	103.5		
03 CONTRACTUAL	1780.2	1831.0		2000.0	1831.0	2162.4	2162.4	2162.4	2202.4	2162.4	2202.4		
04 COMMODITIES	37.4	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	15.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	480.1	1902.0			1295.1	200.1	200.1	310.1	560.1	450.1	560.1		
08 MISC.													
** TOTAL EXPEND	3188.2	4651.0		2000.0	4066.4	3378.6	3349.5	3455.9	3745.9	3595.9	3745.9		
1004 GEN FUND	3184.4	4615.5		2000.0	4030.9	3373.1	3344.0	3450.4	3740.4	3590.4	3740.4		
1005 GF/PRGM	3.8	35.5			35.5	5.5	5.5	5.5	5.5	5.5	5.5		
15 FULL TIME	16.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	207.0	219.0			219.0	219.0	219.0	219.0	219.0	219.0	219.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$2000.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 36, DIVISION OF TOURISM FOR MARKETING, \$2,000.0

08-08-42-08-00 (0-00-29561-1017)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM: TOURISM DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,745.9) VERSUS GOV AMD (\$3,455.9)
03 CONTRACTUAL	40.0	1.8%	INCREASE: DENY DECREMENT #4027 (PUBLIC LANDS INFO CTRS) \$40.0 GF.
07 GRANTS, CLMS	250.0	80.6%	INCREASE: PARTIAL RESTORATION OF DECREMENT #4026 (TOURISM MATCHING GRANT FUNDS) \$230.0 GF, ADD ADDITIONAL \$130.0 GF TO PROGRAM.
			DECREASE: DENY AMENDMENT #5031 (INCREMENT TO GR AK HWY SOCIETY INTL JT COMMITTEE) \$110.0 GF.
** TOTALS	290.0	8.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM USE INCREMENTAL FUNDING TO INITIATE A GRANT PROGRAM AND ESTABLISH AWARD LIMITS FOR WINTER RECREATION OR COMMEMORATIVE PROGRAMS AND EVENTS, INCLUDING UP TO \$220,000 FOR THE GREAT ALASKA HIGHWAY SOCIETY, THAT PROMOTE ALASKA AS A TOURISM DESTINATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,595.9) VERSUS GOV AMD (\$3,455.9)
07 GRANTS, CLMS	140.0	45.1%	INCREASE: ADD FUNDING FOR GRANTS \$250.0 GF.
			DECREASE: DENY INCREMENT #5031 (GRANT TO GT AK HWY SOCIETY INTL JOINT COMMITTEE) \$110.0 GF.
** TOTALS	140.0	4.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM USE INCREMENTAL FUNDING TO INITIATE A GRANT PROGRAM AND ESTABLISH AWARD LIMITS FOR WINTER RECREATION OR COMMEMORATIVE PROGRAMS AND EVENTS, INCLUDING UP TO \$220,000 FOR THE GREAT ALASKA HIGHWAY SOCIETY, THAT PROMOTE ALASKA AS A TOURISM DESTINATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,745.9) VERSUS GOV AMD (\$3,455.9)
03 CONTRACTUAL	40.0	1.8%	INCREASE: DENY DECREMENT #4027 (PUBLIC LANDS INFO CTRS) \$40.0 GF.
07 GRANTS, CLMS	250.0	80.6%	INCREASE: PARTIAL RESTORATION OF DECREMENT #4026 (TOURISM MATCHING GRANT FUNDS) \$230.0 GF, ADD ADDITIONAL \$130.0 GF TO PROGRAM.
			DECREASE: DENY AMENDMENT #5031 (INCREMENT TO GR AK HWY SOCIETY INTL JT COMMITTEE) \$110.0 GF.
** TOTALS	290.0	8.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM USE INCREMENTAL FUNDING TO INITIATE A GRANT PROGRAM AND ESTABLISH AWARD LIMITS FOR WINTER RECREATION OR COMMEMORATIVE PROGRAMS AND EVENTS THAT PROMOTE ALASKA AS A TOURISM DESTINATION.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	RUSSIAN 250TH ANNIVERSARY CELEBRATION(40/19)															
AGY:	0.0	0.0	-311.9	-311.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-311.9	0.0
GOV:	0.0	0.0	-311.9	-311.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-311.9	0.0
1022	GREAT AK. HIGHWAY SOCIETY OPERATING EXPENSES															
AGY:	0.0	0.0	-295.0	-295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0	0.0
GOV:	0.0	0.0	-295.0	-295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45															
AGY:	0.0	0.0	22.3	22.3	0.0	22.3	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	22.3	22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2008	GREAT AK. HIGHWAY SOCIETY															
AGY:	0.0	0.0	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0
GOV:	0.0	0.0	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0
2951	TRANSFER FOR ADDITIONAL LEASE SPACE															
AGY:	0.0	0.0	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	38.2	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.2	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3030	TRANSFER CONTR TO PERSONAL SVCS FOR VACANCY FACTOR REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	37.6	0.0	-37.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	37.6	0.0	-37.6	0.0	0.0	0.0	0.0	0.0	
3031	TECHNICAL AMENDMENT TO REFLECT FY91 REVISED PROGRAM													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	515.0	0.0	0.0	0.0	-515.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	515.0	0.0	0.0	0.0	-515.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4025	REDUCE MOTION PICTURE & TV PRODUCTION DEVELOPMENT PROGRAM													
AGY:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	
4026	DECREASE IN TOURISM MATCHING GRANT FUNDS													
AGY:	0.0	0.0	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	
GOV:	0.0	0.0	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	
4027	DECREASE FUNDING TO ALASKA PUBLIC LANDS INFORMATION CENTERS													
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	
4028	REDUCE TOURISM PROGRAM RECEIPT AUTHORITY													
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-17.6	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.5	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5031 GRANT TO GREAT ALASKA HIGHWAYS SOCIETY INTL JOINT COMMITTEE

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	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-3.6	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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08-08-42-10-00 (0-00-29563-1026)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM: ALASKA TOURISM MKTG COUNCIL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13) BILLS
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	172.1	176.3			181.6	82.2	80.6	121.9	121.9	121.9	121.9	
02 TRAVEL	47.8	65.0			65.0	58.5	58.5	58.5	58.5	58.5	58.5	
03 CONTRACTUAL	8013.0	10384.4			6406.3	5974.4	5974.4	5932.9	8684.6	6932.9	8200.0	
04 COMMODITIES	3.4	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	4.6	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	8240.9	10633.7			6660.9	6123.1	6121.5	6121.3	8873.0	7121.3	8388.4	
1004 GEN FUND	6955.7	9133.7			5160.9	5072.1	5070.5	5070.3	7390.1	5920.3	6905.4	
1005 GF/PRGM	1285.2	1500.0			1500.0	1051.0	1051.0	1051.0	1482.9	1201.0	1483.0	
15 FULL TIME	3.0	3.0			3.0	1.0	1.0	2.0	2.0	2.0	2.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	36.0	36.0			36.0	12.0	12.0	24.0	24.0	24.0	24.0	

08-08-42-10-00 (0-00-29563-1026)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM: ALASKA TOURISM MKTG COUNCIL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,388.4) VERSUS GOV AMD (\$6,121.3)
03 CONTRACTUAL	2267.1	38.2%	INCREASE: ADD FOR TOURISM MARKETING \$1,835.1 GF AND \$432.0 GF/PR.
** TOTALS	2267.1	37.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$40,000 OF ALASKA TOURISM MARKETING COUNCIL FUNDS BE GRANTED TO THE VISITOR INDUSTRY'S ALASKA TOURISM DEVELOPMENT PLAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,121.3) VERSUS GOV AMD (\$6,121.3)
03 CONTRACTUAL	1000.0	16.9%	INCREASE: ADD FOR TOURISM MARKETING \$850.0 GF, \$150.0 GF/PR.
** TOTALS	1000.0	16.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA TOURISM MARKET COUNCIL, IN ITS MARKETING EFFORTS, RAISE NATIONAL AWARENESS OF ALASKAN FALL, WINTER, AND SPRING TOURIST ACTIVITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,873.0) VERSUS GOV AMD (\$6,121.3)
03 CONTRACTUAL	2751.7	46.4%	INCREASE: ADDITIONAL FUNDING FOR TOURISM MARKETING \$2,319.8 GF, DENY DECREMENT #4029 (DECREASE ATMC PROGRAM RCPT AUTHORITY \$431.9 GF/PR.
** TOTALS	2751.7	45.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT BUSINESSES OR TRADE ASSOCIATIONS PURCHASING NARRATIVE AD SPACE IN THE OFFICIAL ALASKA STATE VACATION PLANNER BE REPRESENTED EQUITABLY WITHOUT SYMBOLS THAT CONNOTE SPECIFIC BUSINESS PRACTICES BASED SOLELY ON MEMBERSHIP IN AN ORGANIZATION.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	TOURISM MARKETING(41/12)														
AGY:	0.0	0.0	-2178.1	-2178.1	0.0	0.0	0.0	0.0	-2178.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2178.1	-2178.1	0.0	0.0	0.0	0.0	-2178.1	0.0	0.0	0.0	0.0	0.0	0.0
1027	REDUCE STATE CONTRIBUTION TO MARKETING														
AGY:	0.0	0.0	-1800.0	-1800.0	0.0	0.0	0.0	0.0	-1800.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1800.0	-1800.0	0.0	0.0	0.0	0.0	-1800.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4029	DECREASE IN ATMC PROGRAM RECEIPT AUTHORITY														
AGY:	0.0	0.0	-431.9	-431.9	0.0	0.0	0.0	0.0	-431.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-431.9	-431.9	0.0	0.0	0.0	0.0	-431.9	0.0	0.0	0.0	0.0	0.0	0.0
4034	DELETE ATMC ADMINISTRATION														
AGY:	-2.0	0.0	-114.3	-114.3	0.0	-107.8	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-114.3	-114.3	0.0	-107.8	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5030 TRANSFER TO REESTABLISH POSITION PREVIOUSLY DELETED														
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	41.5	0.0	-41.5	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	41.5	0.0	-41.5	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:53 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: AIDEA
 CATEGORY: DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
AIDEA				2351.0	2343.0	2343.0	2343.0	2343.0	2343.0	
OPERATIONS	2051.3		2084.1							
CIP POSITIONS	204.8		208.5							
** TOTAL	2256.1		2292.6	2351.0	2343.0	2343.0	2343.0	2343.0	2343.0	
** CHANGE VERSUS FY91AUTH				2.5%	2.2%	2.2%	2.2%	2.2%	2.2%	
OBJECT DESCRIPTION										
PERS. SERV.	1204.6		1241.1	1372.2	1372.2	1456.8	1456.8	1456.8	1456.8	
TRAVEL	79.8		79.8	79.8	71.8	71.8	71.8	71.8	71.8	
CONTRACTUAL	917.3		917.3	844.6	844.6	760.0	760.0	760.0	760.0	
COMMODITIES	38.9		38.9	38.9	38.9	38.9	38.9	38.9	38.9	
EQUIPMENT	15.5		15.5	15.5	15.5	15.5	15.5	15.5	15.5	
FUNDING SUMMARY										
OTHER FUNDS	2256.1		2292.6	2351.0	2343.0	2343.0	2343.0	2343.0	2343.0	
POSITIONS										
FULL TIME	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0	
TEMPORARY										
STAFF MONTHS	252.0		252.0	252.0	252.0	252.0	252.0	252.0	252.0	

08-08-43-03-00 (0-00-00000-1234)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: AIDEA

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						1372.2	1372.2	1456.8	1456.8	1456.8	1456.8		
02 TRAVEL						79.8	71.8	71.8	71.8	71.8	71.8		
03 CONTRACTUAL						844.6	844.6	760.0	760.0	760.0	760.0		
04 COMMODITIES						38.9	38.9	38.9	38.9	38.9	38.9		
05 EQUIPMENT						15.5	15.5	15.5	15.5	15.5	15.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2351.0	2343.0	2343.0	2343.0	2343.0	2343.0		
1022 CORP RCPTS						2351.0	2343.7	2343.0	2343.0	2343.0	2343.0		
1061 CIP RCPTS							-.7						
15 FULL TIME						21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						252.0	252.0	252.0	252.0	252.0	252.0		

08-08-43-03-00 (0-00-00000-1234)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: AIDEA

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	CONSOLIDATE OPERATIONS AND AIDEA COMPONENTS														
AGY:	19.0	0.0	2136.6	0.0	2136.6	1182.6	70.8	846.4	31.8	5.0	0.0	0.0	0.0	0.0	
GOV:	19.0	0.0	2136.6	0.0	2136.6	1182.6	70.8	846.4	31.8	5.0	0.0	0.0	0.0	0.0	
3035	CONSOLIDATE CIP AND AIDEA COMPONENTS														
AGY:	2.0	0.0	214.4	0.0	214.4	116.9	9.0	70.9	7.1	10.5	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	214.4	0.0	214.4	116.9	9.0	70.9	7.1	10.5	0.0	0.0	0.0	0.0	
3036	TRANSFER CONTRACTUAL TO PERSONAL SERVICES TO COVER SHORTFALL														
AGY:	0.0	0.0	0.0	0.0	0.0	72.7	0.0	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	72.7	0.0	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4030	AIDEA FUND CHANGE, CIP RECEIPTS TO CORPORATION RECEIPTS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-8.0	0.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
5016	AMEND 10% TRAVEL REDUCTION FUNDING SOURCE ERROR														
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	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5024	TRANSFER TO ESTABLISH PROJECT MANAGER II POSITION														
AGY:	1.0	0.0	0.0	0.0	0.0	84.6	0.0	0.0	-84.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	84.6	0.0	0.0	-84.6	0.0	0.0	0.0	0.0	0.0	0.0

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08-08-43-05-00 (0-08-29566-0390)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: OPERATIONS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1085.8	1097.3			1130.1								
02 TRAVEL	42.1	70.8			70.8								
03 CONTRACTUAL	706.1	846.4			846.4								
04 COMMODITIES	19.1	31.8			31.8								
05 EQUIPMENT	17.4	5.0			5.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1870.5	2051.3			2084.1								
1022 CORP RCPTS	1870.5	2051.3			2084.1								
15 FULL TIME	19.0	19.0			19.0								
16 PART TIME													
17 TEMPORARY	2.0												
18 STAFF MONTHS	233.0	228.0			228.0								

08-08-43-05-00 (0-08-29566-0390)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	FISCAL NOTE: SB 308 MUNICIPAL TAXATION OF STATE PROPERTY												
AGY:	0.0	0.0	426.2	0.0	426.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	426.2
GOV:	0.0	0.0	426.2	0.0	426.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	426.2
1802	VETO FISCAL NOTE SB 308: BILL DIDN'T PASS												
AGY:	0.0	0.0	-426.2	0.0	-426.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.2
GOV:	0.0	0.0	-426.2	0.0	-426.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.2
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	32.8	0.0	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.8	0.0	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	52.5	0.0	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.5	0.0	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3032	CONSOLIDATE OPERATIONS AND AIDEA COMPONENTS												
AGY:	-19.0	0.0	-2136.6	0.0	-2136.6	-1182.6	-70.8	-846.4	-31.8	-5.0	0.0	0.0	0.0
GOV:	-19.0	0.0	-2136.6	0.0	-2136.6	-1182.6	-70.8	-846.4	-31.8	-5.0	0.0	0.0	0.0

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08-08-43-08-00 (0-08-29568-0391)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	134.5	107.3			111.0								
02 TRAVEL	37.8	9.0			9.0								
03 CONTRACTUAL	14.9	70.9			70.9								
04 COMMODITIES	10.3	7.1			7.1								
05 EQUIPMENT		10.5			10.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	197.5	204.8			208.5								
1061 CIP RCPTS	197.5	204.8			208.5								
15 FULL TIME	2.0	2.0			2.0								
16 PART TIME													
17 TEMPORARY	3.0												
18 STAFF MONTHS	24.5	24.0			24.0								

08-08-43-08-00 (0-08-29568-0391)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AIDEA
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	3.7	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.7	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3034	CONSOLIDATE CIP AND AIDEA COMPONENTS												
AGY:	-2.0	0.0	-214.4	0.0	-214.4	-116.9	-9.0	-70.9	-7.1	-10.5	0.0	0.0	0.0
GOV:	-2.0	0.0	-214.4	0.0	-214.4	-116.9	-9.0	-70.9	-7.1	-10.5	0.0	0.0	0.0

08-08-44-02-00 (0-08-29569-0393)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA SEAFOOD MKTG INSTIT
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	356.6	429.1	33.0		442.6	834.2	817.5	814.7	814.7	814.7	814.7		
02 TRAVEL	101.2	92.0	48.0		92.0	117.0	105.4	111.3	105.4	85.0	95.0		
03 CONTRACTUAL	12864.3	9606.3	135.0		9606.3	9368.1	8868.1	9368.1	9703.5	9703.5	9703.5		
04 COMMODITIES	19.8	16.0			16.0	24.0	24.0	24.0	24.0	24.0	24.0		
05 EQUIPMENT	26.2		4.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	13368.1	10143.4	220.0		10156.9	10343.3	9815.0	10318.1	10647.6	10627.2	10637.2		
1002 FED RCPTS	7952.6	5000.0			5000.0	5000.0	4994.1	5000.0	4994.1	4994.1	4994.1		
1003 G/F MATCH	495.0	750.0			750.0	701.4	699.2	747.8	747.8	747.8	747.8		
1004 GEN FUND	1676.4	1693.4			1703.6	1608.6	1597.0	1371.2	1706.6	1686.2	1696.2		
1005 GF/PRGM	3244.1	2700.0	220.0		2703.3	3033.3	2524.7	3199.1	3199.1	3199.1	3199.1		
15 FULL TIME	8.0	8.0			8.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	180.0	180.0	180.0	180.0	180.0	180.0		

08-08-44-02-00 (0-08-29569-0393)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA SEAFOOD MKTG INSTIT
SUB-PROGRAM:

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 DEVELOPMENTAL MANAGER	SEATTLE	F	01 PERS. SERV. 96.6 02 TRAVEL 8.0 04 COMMODITIES 2.0 POS'N COST 106.6	1005 GF/PRGM 106.6	1	1	1	1	1	1
2 DEVELOPMENT SPECIALIST	SEATTLE	F	01 PERS. SERV. 72.5 02 TRAVEL 8.0 04 COMMODITIES 2.0 POS'N COST 82.5	1005 GF/PRGM 82.5	1	1	1	1	1	1
3 MKTG ASSISTANT	SEATTLE	F	01 PERS. SERV. 42.6 04 COMMODITIES 2.0 POS'N COST 44.6	1005 GF/PRGM 44.6	1	1	1	1	1	1
4 CLERK I	SEATTLE	F	01 PERS. SERV. 28.4 04 COMMODITIES 2.0 POS'N COST 30.4	1005 GF/PRGM 30.4	1	1	1	1	1	1
5 ACCTG TECH II	JUNEAU	F	01 PERS. SERV. 43.9 POS'N COST 43.9	1005 GF/PRGM 43.9	1	1	1	1	1	1
6 EXPORT MKTG ASST	SEATTLE	F	01 PERS. SERV. 42.6 POS'N COST 42.6	1005 GF/PRGM 42.6	1	1	1	1	1	2
7 ACCOUNTING TECH I	JUNEAU	F	01 PERS. SERV. 41.5 POS'N COST 41.5	1005 GF/PRGM 41.5	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 392.1		7	7	7	7	7	

NEW POSITION FOOTNOTES...

1 POSITION ESTABLISHED BY RP 08-1-0114.
2 POSITION ESTABLISHED BY RP 08-1-0168.

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

REVISED PROGRAMS: 91-0245 \$220.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,637.2) VERSUS GOV AMD (\$10,318.1)
02 TRAVEL	-16.3	-14.6%	DECREASE: DENY AMENDMENT/INCREMENT #5023 (FEDERAL PORTION OF 10% TRAVEL REDUCTION) \$5.9 FED. GENERAL TRAVEL REDUCTION \$10.4 GF.
03 CONTRACTUAL	335.4	3.6%	INCREASE: DENY DECREMENT #4031/#5028 (REDUCE CONTRACTUAL SVCS) \$335.4 GF.
** TOTALS	319.1	3.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENTAL MANAGER	SEATTLE	FULL	1	96.6		96.6	
2 DEVELOPMENT SPECIALIST	SEATTLE	FULL	1	72.5		72.5	
3 MKTG ASSISTANT	SEATTLE	FULL	1	42.6		42.6	
4 CLERK I	SEATTLE	FULL	1	28.4		28.4	
5 ACCTG TECH II	JUNEAU	FULL	1	43.9		43.9	
6 EXPORT MKTG ASST	SEATTLE	FULL	1	42.6		42.6	
7 ACCOUNTING TECH I	JUNEAU	FULL	1	41.5		41.5	
** TOTALS			7	368.1		368.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,627.2) VERSUS GOV AMD (\$10,318.1)
02 TRAVEL	-26.3	-23.6%	DECREASE: DENY AMENDMENT/INCREMENT #5023 (FEDERAL PORTION OF 10% TRAVEL REDUCTION) \$5.9 FED. GENERAL TRAVEL REDUCTION \$20.4 GF.
03 CONTRACTUAL	335.4	3.6%	INCREASE: DENY DECREMENT #4031/#5028 (REDUCE CONTRACTUAL SVCS) \$335.4 GF.
** TOTALS	309.1	3.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENTAL MANAGER	SEATTLE	FULL	1	96.6		96.6	
2 DEVELOPMENT SPECIALIST	SEATTLE	FULL	1	72.5		72.5	
3 MKTG ASSISTANT	SEATTLE	FULL	1	42.6		42.6	
4 CLERK I	SEATTLE	FULL	1	28.4		28.4	
5 ACCTG TECH II	JUNEAU	FULL	1	43.9		43.9	
6 EXPORT MKTG ASST	SEATTLE	FULL	1	42.6		42.6	
7 ACCOUNTING TECH I	JUNEAU	FULL	1	41.5		41.5	
** TOTALS			7	368.1		368.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,647.6) VERSUS GOV AMD (\$10,318.1)
02 TRAVEL	-5.9	-5.3%	DECREASE: DENY AMENDMENT/INCREMENT #5023 (FEDERAL PORTION OF 10% TRAVEL REDUCTION) \$5.9 FED.
03 CONTRACTUAL	335.4	3.6%	INCREASE: DENY DECREMENT #4031/#5028 (REDUCE CONTRACTUAL SVCS) \$111.4 GF, \$48.6 GFM, \$175.4 GF/PR.
** TOTALS	329.5	3.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENTAL MANAGER	SEATTLE	FULL	1	96.6		96.6	
2 DEVELOPMENT SPECIALIST	SEATTLE	FULL	1	72.5		72.5	
3 MKTG ASSISTANT	SEATTLE	FULL	1	42.6		42.6	
4 CLERK I	SEATTLE	FULL	1	28.4		28.4	
5 ACCTG TECH II	JUNEAU	FULL	1	43.9		43.9	
6 EXPORT MKTG ASST	SEATTLE	FULL	1	42.6		42.6	
7 ACCOUNTING TECH I	JUNEAU	FULL	1	41.5		41.5	
** TOTALS			7	368.1		368.1	

300 LINE: THE FUNDING BREAKDOWN SHOWN IS INCORRECT. TRANSACTION #5027 REVERSED THE ORIGINAL REDUCTION #4031. A SUBSEQUENT TRANSACTION #5028, WHICH WAS DENIED, TOOK THE TOTAL REDUCTION OF \$335.4 FROM GENERAL FUNDS.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENTAL MANAGER	SEATTLE	FULL	1	96.6		96.6	
2 DEVELOPMENT SPECIALIST	SEATTLE	FULL	1	72.5		72.5	
3 MKTG ASSISTANT	SEATTLE	FULL	1	42.6		42.6	
4 CLERK I	SEATTLE	FULL	1	28.4		28.4	
5 ACCTG TECH II	JUNEAU	FULL	1	43.9		43.9	
6 EXPORT MKTG ASST	SEATTLE	FULL	1	42.6		42.6	
7 ACCOUNTING TECH I	JUNEAU	FULL	1	41.5		41.5	
** TOTALS			7	368.1		368.1	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	13.5	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.5	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	21.8	21.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.8	21.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3037	REALIGN LINE ITEMS REFLECTING BOARD APPROVED SPENDING PLAN												
AGY:	7.0	0.0	0.0	0.0	0.0	369.8	25.0	-402.8	8.0	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	0.0	0.0	0.0	369.8	25.0	-402.8	8.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4031	REDUCE ASMI CONTRACTUAL SERVICES												
AGY:	0.0	0.0	-335.4	-335.4	0.0	0.0	0.0	-335.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-335.4	-335.4	0.0	0.0	0.0	-335.4	0.0	0.0	0.0	0.0	0.0
4033	INCREASE IN PROGRAM RECEIPTS/ASMI SEAFOOD ASSESSMENT												
AGY:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-16.7	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.6	-5.7	-5.9	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
5023 REINSTATE FEDERAL PORTION OF 10% TRAVEL REDUCTION															
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	0.0
GOV:	0.0	0.0	0.0	5.9	0.0	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5027 RESTORE REDUCTION TAKEN IN #4031 IN ORDER TO REALLOCATE															
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	0.0
GOV:	0.0	0.0	335.4	335.4	0.0	0.0	0.0	0.0	335.4	0.0	0.0	0.0	0.0	0.0	0.0
5028 REALLOCATE AGENCY REDUCTION TAKEN IN #4031/#5027															
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	0.0
GOV:	0.0	0.0	-335.4	-335.4	0.0	0.0	0.0	0.0	-335.4	0.0	0.0	0.0	0.0	0.0	0.0
5029 ACCEPT PROGRAM RECEIPTS INCREASE PREVIOUSLY DENIED (#4033)															
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	0.0
GOV:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-2.8	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

08-08-50-00-00 (0-00-29639-1003)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA HOUSING MARKET COUNCIL
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	153.5												
02 TRAVEL													
03 CONTRACTUAL	110.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	263.5												
1004 GEN FUND	1.0												
1007 I/A RCPTS	262.5												
15 FULL TIME	4.0												
16 PART TIME	1.0												
17 TEMPORARY	1.0												
18 STAFF MONTHS	44.0												

08-08-50-00-00 (0-00-29639-1003)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING MARKET COUNCIL
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

08-08-55-00-00 (0-00-29644-1182)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AMATEUR SPORTS AUTHORITY
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	20.7	81.2			83.7			87.8		87.8	87.8		
02 TRAVEL	12.4	14.7			14.7			14.7		14.7	14.7		
03 CONTRACTUAL	30.0	19.6			19.6			19.6		19.6	19.6		
04 COMMODITIES	1.0	2.5			2.5			2.5		2.5	2.5		
05 EQUIPMENT	14.1	1.5			1.5			1.5		1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	78.2	119.5			122.0			126.1		126.1	126.1		
1004 GEN FUND	78.2	119.5			122.0			126.1		126.1	126.1		
15 FULL TIME	1.0	1.0			1.0			1.0		1.0	1.0		
16 PART TIME	1.0	1.0			1.0			1.0		1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	18.0	18.0			18.0			18.0		18.0	18.0		

08-08-55-00-00 (0-00-29644-1182)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AMATEUR SPORTS AUTHORITY
SUB-PROGRAM:

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$0.0) VERSUS GOV AMD (\$126.1)
01 PERS. SERV.	-87.8	-100.0%	DECREASE: DENY AMENDMENT TO RESTORE SPORTS AUTHORITY	\$87.8 GF.
02 TRAVEL	-14.7	-100.0%	DECREASE: DENY AMENDMENT TO RESTORE SPORTS AUTHORITY	\$14.7 GF.
03 CONTRACTUAL	-19.6	-100.0%	DECREASE: DENY AMENDMENT TO RESTORE SPORTS AUTHORITY	\$19.6 GF.
04 COMMODITIES	-2.5	-100.0%	DECREASE: DENY AMENDMENT TO RESTORE SPORTS AUTHORITY	\$2.5 GF.
05 EQUIPMENT	-1.5	-100.0%	DECREASE: DENY AMENDMENT TO RESTORE SPORTS AUTHORITY	\$1.5 GF.
** TOTALS	-126.1	-100.0%		

AMENDMENT TO RESTORE FUNDING TO AMATEUR SPORTS AUTHORITY.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	2.5	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.5	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4032	ALASKA AMATEUR SPORTS AUTHORITY PROGRAM REDUCTION												
AGY:	-1.0	-1.0	-126.1	-126.1	0.0	-87.8	-14.7	-19.6	-2.5	-1.5	0.0	0.0	0.0
GOV:	-1.0	-1.0	-126.1	-126.1	0.0	-87.8	-14.7	-19.6	-2.5	-1.5	0.0	0.0	0.0

LOAN PROGRAMS CASH FLOW ANALYSIS: CONFERENCE COMMITTEE CCSHB75 (\$000)

PROGRAM	Available for FY 91	FY 91 Demand	6/30/91 Balance	FY 92 Op/Debt/Othr	FY92 Income	FY92 Other Fund	FY92 Demand	TO CAPITAL PROJECTS	FY92		
									From Loans to Gen Fund	FY92 GF Request	CCSHB75
POST-SECONDARY ED											
Student Loan Program	85,338.1	(55,500.0)	29,838.1	(25,065.5)	43,334.4	16,494.4	(56,332.5)			10,000.0	S. 21
COMMERCE-INVESTMENTS											
Small Business	265.0	(265.0)	0.0	0.0	60.1	0.0	(60.1)				
Commercial Fishing	19,594.0	(19,185.8)	408.2	(1,192.3)	17,692.3	0.0	(16,500.0)		(408.2)		S. 19
Fisheries Enhance (NOTE 1)	3,506.5	(3,216.0)	290.5	(307.3)	4,482.8	0.0	(9,860.0)			5,394.0	S. 23
Child Care Facility	(Program has been inactive since 1987)									375.0	S. 36
COMMERCE-AEA											
Bulk Fuel	1,505.8	(1,800.0)	(294.2)	(77.6)	1,505.8	0.0	(1,800.0)			666.0	S. 22
Power Development (NOTE 2)	716.0	(50.0)	666.0	(661.7)	8,617.2	0.0	(1,100.0)	(6,075.0)	(1,175.0)		S. 19
Power Project	64.6	(25.0)	39.6	(26.3)	0.0	0.0	0.0				
NATURAL RESOURCES											
Agriculture	7,270.4	(2,000.0)	5,270.4	(1,029.4)	2,148.0	0.0	(2,000.0)				
COMM & REG AFFAIRS											
Housing Assistance	25,001.7	(24,025.0)	976.7	(3,987.7)	28,837.2	0.0	(33,501.2)				
ENVIRONMENTAL CONSER.											
Alaska Clean Water-Federal	22,598.2	(22,000.0)	598.2	(88.4)	100.0	10,950.0	(13,750.0)			2,690.0	S. 24
AUTOMATIC FUND BALANCE RETURN (NOTE 3)									(745.0)		
TOTAL	165,860.3	(128,066.8)	37,793.5	(32,436.2)	106,777.8	27,444.4	(134,903.8)	(6,075.0)	(2,328.2)	19,125.0	

NOTE 1: FY92 Demand figure includes both operating and capital loans.

NOTE 2: Reference SCS CSHB 15(FIN) AM S : Section 163, p. 38.

NOTE 3: The fiscal year end balance of certain loan funds automatically lapses into the General Fund.

