

**Community &
Regional Affairs
Labor**



**Legislative Finance Division
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:03

5/30/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

GENERAL GOVERNMENT

	ADMINISTRATION AND SUPPORT							
2	OFFICE OF THE COMMISSIONER	934.1	816.8	1443.3	813.3	1288.3	471.5	57.7%
4	ADMINISTRATIVE SERVICES	1526.6	1704.5	1659.9	1610.0	1610.0	-94.5	-5.5%
6	DATA AND WORD PROCESSING	440.2	565.6	564.3	561.3	561.3	-4.3	-0.8%
8	DESIGNATED GRANTS	879.9	419.8	1207.9	1364.0	1555.7	1135.9	270.6%
10	DESIGNATED GRANT OVERFLOW							
	*** PROGRAM TOTAL ***	3780.8	3506.7	4875.4	4348.6	5015.3	1508.6	43.0%
	SR CITIZENS/DIS VETS TAX REL							
14	HOMEOWNERS' PROP TAX EXEMPT	2557.9	2557.9	2838.8	2557.9	2838.8	280.9	11.0%
16	RENTERS' EQUIVALENCY REBATE	445.6	445.6	820.0	820.0	820.0	374.4	84.0%
	*** PROGRAM TOTAL ***	3003.5	3003.5	3658.8	3377.9	3658.8	655.3	21.8%
	COMMUNITY ASSISTANCE GRANTS							
20	NATIONAL FOREST RECEIPTS	4000.0	4000.0	4000.0	4000.0	4000.0		
22	ORGANIZATIONAL GRANTS	125.0	225.0	225.0	225.0	225.0		
	*** PROGRAM TOTAL ***	4125.0	4225.0	4225.0	4225.0	4225.0		
	MUNICIPAL REVENUE SHARING							
26	STATE REVENUE SHARING	38347.0	38347.0	41472.0	39909.5	39909.5	1562.5	4.1%
28	MUNICIPAL ASSISTANCE	49103.2	46648.0	49103.2	48210.5	48210.5	1562.5	3.3%
	*** PROGRAM TOTAL ***	87450.2	84995.0	90575.2	88120.0	88120.0	3125.0	3.7%
	LOCAL GOVERNMENT ASSISTANCE							
32	TRAINING AND DEVELOPMENT	2222.4	2441.1	2439.5	2439.5	2439.5	-1.6	-0.1%
34	STATE ASSESSOR	368.8	260.4	265.7	260.4	260.4		
36	LOCAL BOUNDARY COMMISSION	286.9	311.7	387.4	317.8	387.4	75.7	24.3%
38	STATEWIDE ASSISTANCE	3221.8	2114.7	2187.9	2187.9	2187.9	73.2	3.5%
40	NATIONAL PETROLEUM RESERVE		600.0	600.0	600.0	600.0		
42	ANCSA PLAN OF SURVEY	509.9	700.5	549.6	549.6	549.6	-150.9	-21.5%
44	MUNICIPAL LANDS TRUSTEE	269.3		279.8	279.8	279.8	279.8	100.0%
	*** PROGRAM TOTAL ***	6879.1	6428.4	6709.9	6635.0	6704.6	276.2	4.3%
	CHILD ASSISTANCE							
48	CHILD CARE	13763.8	16921.9	3289.1	3546.0	3696.0	-13225.9	-78.2%
50	DAY CARE ASSISTANCE PROGRAM			15516.4	18561.5	18561.5	18561.5	100.0%
52	HEAD START GRANTS	5023.0	5407.6	5871.5	5984.6	5984.6	577.0	10.7%
54	FSA CHILD CARE	3625.4	4079.5	4079.5			-4079.5	-100.0%
56	FSA CHILD CARE MANAGEMENT	992.4	675.4	673.6			-675.4	-100.0%
	*** PROGRAM TOTAL ***	23404.6	27084.4	29430.1	28092.1	28242.1	1157.7	4.3%
	EMPLOYMENT TRAINING/RURAL DEV							
60	TRAINING/ENERGY FIELD OFFICES							
62	YOUTH PROGRAMS							
64	GOVERNOR'S TRAINING PROGRAM							
66	WORKER ADJUSTMENT ASSISTANCE							
68	JOB TRAINING PARTNERSHIP ACT	9487.3	8885.2	8885.3	8880.9	8880.9	-4.3	0.0%
70	STATE EMPLOYMENT AND TRAINING	1836.2	203.9	203.9			-203.9	-100.0%
72	FAMILY SUPPORT ACT JOBS	570.4	416.0	417.4	417.4	417.4	1.4	0.3%
	*** PROGRAM TOTAL ***	11893.9	9505.1	9506.6	9298.3	9298.3	-206.8	-2.2%

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* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT
FORM

PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
74	STATEWIDE SERVICE DELIVERY	5444.4	4952.8	5037.7	4859.8	4937.5	-15.3 -0.3%
	ENERGY PROGRAMS						
78	ENERGY CONSERVATION	1426.0	1393.7	1456.2	1401.4	1401.4	7.7 0.6%
80	WEATHERIZATION CIP						
	*** PROGRAM TOTAL ***	1426.0	1393.7	1456.2	1401.4	1401.4	7.7 0.6%
	COMMUNITY DEVELOPMENT						
84	BLOCK GRANTS CIP	194.2	210.3	207.4	207.4	207.4	-2.9 -1.4%
86	COMMUNITY DEVELOPMENT ASSIST	314.7	418.3	393.9	1054.9	1004.9	586.6 140.2%
88	RURAL DEVELOPMENT GRANTS	1749.7	1749.9	1751.4	1751.4	1751.4	1.5 0.1%
	*** PROGRAM TOTAL ***	2258.6	2378.5	2352.7	3013.7	2963.7	585.2 24.6%
	HOUSING ASSISTANCE						
92	HOUSING LOAN ADMINISTRATION	2900.5	2834.0	2814.4	2906.7	2906.7	72.7 2.6%
94	HOUSING CONSTRUCTION DEVEL	256.0	257.5				-257.5 -100.0%
96	SENIOR HOUSING DEVELOPMENT			142.4	142.4	142.4	142.4 100.0%
	*** PROGRAM TOTAL ***	3156.5	3091.5	2956.8	3049.1	3049.1	-42.4 -1.4%
	*** GENERAL GOVERNMENT TOTAL ***	152822.6	150564.6	160784.4	156420.9	157615.8	7051.2 4.7%
	***** TOTAL AGENCY EXPENDITURES	152822.6	150564.6	160784.4	156420.9	157615.8	7051.2 4.7%
	***** AGENCY FUNDING						
	FED RCPTS	18964.9	18218.1	18218.8	18218.8	18218.8	0.7 0.0%
	GENERAL FUND	123146.3	122373.9	132621.1	127663.0	128857.9	6484.0 5.3%
	OTHER FUNDS	10711.4	9972.6	9944.5	10539.1	10539.1	566.5 5.7%

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

SALTOTLA

5/30/91

AGENCY	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.
COMMUNITY & REGIONAL AFFAIRS	150976.5	158735.7	152822.6	146267.2	146204.2	150564.6	160784.4	156420.9	157615.8	
*** TOTALS ***	150976.5	158735.7	152822.6	146267.2	146204.2	150564.6	160784.4	156420.9	157615.8	
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-4.3	-4.3	-1.5	5.2	2.4	3.1	
OBJECTS OF EXPENDITURES:										
PERS. SERV.	8971.6	9856.2	10127.3	11018.0	10754.2	10826.0	11056.0	11015.8	11093.5	
TRAVEL	901.5	1071.9	1075.9	1108.7	997.8	1031.0	982.1	982.5	1034.0	
CONTRACTUAL	2615.4	4174.1	4183.3	3327.5	3324.5	3325.7	3302.7	3361.6	3379.7	
COMMODITIES	127.1	157.9	158.7	161.9	160.8	163.5	165.0	169.7	169.7	
EQUIPMENT	311.0	101.7	99.8	30.1	30.1	45.5	41.6	37.9	37.9	
LANDS/BLDGS	3964.8		104.0							
GRANTS, CLMS	134085.1	143373.9	137177.6	130517.0	130936.8	135172.9	145237.0	140853.4	141901.0	
MISC.										
FUNDING SOURCES:										
FEDERAL RECEIPTS	13870.8	17993.1	18027.9	17588.8	17536.3	17618.1	17618.8	17618.8	17618.8	
GENERAL FUND MATCH	186.3	2881.7	2393.5	2711.6	2802.5	2763.1	2761.4	4320.3	4320.3	
GENERAL FUND	123412.3	126252.4	120731.8	114528.0	114612.8	119589.8	129838.7	123321.7	124516.6	
GF/PROGRAM RECEIPTS	17.5	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
GF/MENTAL HEALTH TRUST				104.0						
INTER-AGENCY RECEIPTS	10047.1	6956.0	6970.1	6876.5	6854.9	6212.8	6211.2	6165.3	6165.3	
STATE CORP RECEIPTS								142.4	142.4	
CAPITAL IMPR PROJ RCPTS	415.3	706.8	716.0	751.4	738.3	721.4	710.9	1147.0	1147.0	
NAT'L PETRO RES FUND	856.2	937.0	937.0	600.0	600.0	600.0	600.0	600.0	600.0	
HOUSING LOAN FUND	2171.0	2987.7	3025.3	3085.9	3038.4	3038.4	3022.4	3084.4	3084.4	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-4.7	-4.6	-1.6	7.7	3.7	4.6	
POSITIONS:										
FULL TIME	189.0	201.0	201.0	198.0	197.0	193.0	198.0	194.0	195.0	
PART TIME				2.0	2.0	5.0	1.0	5.0	5.0	
TEMPORARY	6.0									
STAFF MONTHS	2304.0	2400.0	2400.0	2387.3	2369.3	2339.0	2382.0	2361.0	2373.0	

5/30/91

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

SALNOPSA

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING CLERK				JUNEAU		1	1		
GRANT ADMIN III				ANCHORAGE		1	1		
PROGRAM COORDINATOR	1			JUNEAU	66.4	1	1	1	1
EDUCATION SPECIALIST I	1			JUNEAU	62.3	1	1	1	1
CLERK TYPIST III	1			JUNEAU	32.9	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	32.9	1	1	1	1
COMMUNITY DEV SPEC II	1			JUNEAU	49.9	1	1	1	1
ECONOMIC DEVEL SPECIALIST	1			TOK	68.2	1		1	1
ECONOMIC DEVEL SPECIALIST	1			NOME	78.9			1	1
ECONOMIC DEVEL SPECIALIST		1		KODIAK	25.2			1	1
ACCOUNTING TECH I	1			ANCHORAGE	40.5	1	1	1	1
*** AGENCY TOTAL	8	1			457.2	9	8	9	9

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	82.8	82.8	82.8	82.8
GENERAL FUND MATCH	40.5	40.5		
GENERAL FUND	229.8	161.6	333.9	333.9
INTER-AGENCY RECEIPTS	40.4	40.4		
HOUSING LOAN FUND	40.5	40.5	40.5	40.5
*** TOTAL FUNDING	434.0	365.8	457.2	457.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
OFFICE OF THE COMMISSIONER	926.0		934.1	827.0	817.6	816.8	1443.3	813.3	1288.3	
ADMINISTRATIVE SERVICES	1469.3		1526.6	1740.0	1657.9	1704.5	1659.9	1610.0	1610.0	
DATA AND WORD PROCESSING	436.5		440.2	567.3	562.9	565.6	564.3	561.3	561.3	
DESIGNATED GRANTS	2232.4		879.9		419.8	419.8	1207.9	1364.0	1555.7	
DESIGNATED GRANT OVERFLOW										
** TOTAL	5064.2		3780.8	3134.3	3458.2	3506.7	4875.4	4348.6	5015.3	
** CHANGE VERSUS FY91AUTH				-17.1%	-8.5%	-7.2%	29.0%	15.0%	32.7%	
OBJECT DESCRIPTION										
PERS. SERV.	1729.1		1799.2	2062.6	1978.1	2017.0	1985.0	1939.3	1939.3	
TRAVEL	71.3		70.3	75.2	67.8	68.9	61.5	52.8	52.8	
CONTRACTUAL	370.5		370.5	490.5	487.5	490.5	490.5	487.5	487.5	
COMMODITIES	30.0		30.0	31.0	30.0	31.5	31.5	30.0	30.0	
EQUIPMENT	35.9		35.9			4.0	4.0			
GRANTS, CLMS	2827.4		1474.9	475.0	894.8	894.8	2302.9	1839.0	2505.7	
FUNDING SUMMARY										
FED RCPTS						- .7				
G/F MATCH	128.0		129.4	220.8	218.6	245.4	244.6	220.7	220.7	
GENERAL FUND	4569.4		3276.3	2448.3	2780.6	2774.4	4142.6	3663.5	4330.2	
OTHER FUNDS	366.8		375.1	465.2	459.0	487.6	488.2	464.4	464.4	
** GENERAL FUND CHANGE VS. FY91AUTH				-21.6%	-11.9%	-11.3%	28.8%	14.0%	33.6%	
POSITIONS										
FULL TIME	40.0		40.0	41.0	40.0	40.0	40.0	38.0	38.0	
PART TIME						1.0		1.0	1.0	
TEMPORARY										
STAFF MONTHS	468.0		468.0	486.0	468.0	480.0	480.0	465.0	465.0	

10-18-01-02-00 (0-21-52504-0683)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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.	275.8	265.3			273.4	286.3	280.6	279.8	286.3	279.8	279.8		
02 TRAVEL	32.1	37.2			37.2	37.2	33.5	33.5	33.5	30.0	30.0		
03 CONTRACTUAL	23.7	26.5			26.5	26.5	26.5	26.5	26.5	26.5	26.5		
04 COMMODITIES	3.7	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	508.4	595.0			595.0	475.0	475.0	475.0	1095.0	475.0	950.0		
08 MISC.													
** TOTAL EXPEND	843.7	926.0			934.1	827.0	817.6	816.8	1443.3	813.3	1288.3		
1004 GEN FUND	843.7	926.0			934.1	827.0	817.6	816.8	1443.3	813.3	1288.3		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

10-18-01-02-00 (0-21-52504-0683)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,288.3) VERSUS GOV AMD (\$816.8)
02 TRAVEL	-3.5	-10.4%	REDUCE TRAVEL <\$3.5> GF.
07 GRANTS, CLMS	475.0	100.0%	RESTORE GOVERNOR'S REDUCTION FOR ALASKA LEGAL SERVICES \$120.0 GF, AND INCREASE ALASKA LEGAL SERVICES \$355.0 GF.
** TOTALS	471.5	57.7%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR ALASKA LEGAL SERVICES \$950.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$813.3) VERSUS GOV AMD (\$816.8)
02 TRAVEL	-3.5	-10.4%	REDUCE TRAVEL <\$3.5> GF.
** TOTALS	-3.5	-0.4%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR ALASKA LEGAL SERVICES \$475.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,443.3) VERSUS GOV AMD (\$816.8)
01 PERS. SERV.	6.5	2.3%	RESTORE 2% PERSONAL SERVICES \$5.7 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.8 GF.
07 GRANTS, CLMS	620.0	130.5%	RESTORE GOVERNOR'S REDUCTION FOR ALASKA LEGAL SERVICES \$120.0 GF, AND INCREASE ALASKA LEGAL SERVICES \$500.0 GF.
** TOTALS	626.5	76.7%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR ALASKA LEGAL SERVICES \$1,095.0.

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 *****

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR ALASKA LEGAL SERVICES \$475.0.

*** 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	8.1	8.1	0.0	8.1	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	

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	12.9	12.9	0.0	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.9	12.9	0.0	12.9	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	
4101	REDUCE ALASKA LEGAL SERVICES FUNDING TO FY90 LEVEL													
AGY:	0.0	0.0	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	
GOV:	0.0	0.0	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	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	-5.7	-5.7	0.0	-5.7	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	-3.7	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	

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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	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-01-05-00 (0-21-52507-0684)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
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.	1249.2	1340.4			1397.7	1614.9	1539.4	1577.1	1537.3	1498.1	1498.1		
02 TRAVEL	17.8	23.1			23.1	27.0	24.4	24.8	20.0	17.8	17.8		
03 CONTRACTUAL	57.5	81.5			81.5	84.5	81.5	84.5	84.5	81.5	81.5		
04 COMMODITIES	11.8	12.6			12.6	13.6	12.6	14.1	14.1	12.6	12.6		
05 EQUIPMENT	8.8	11.7			11.7			4.0	4.0				
06 LANDS/BLDGS													
07 GRANTS, CLMS	1116.2												
08 MISC.													
** TOTAL EXPEND	2461.3	1469.3			1526.6	1740.0	1657.9	1704.5	1659.9	1610.0	1610.0		
1002 FED RCPTS								- .7					
1003 G/F MATCH		51.8			52.1	68.7	67.9	93.3	92.5	68.6	68.6		
1004 GEN FUND	1155.1	1178.0			1227.8	1384.3	1307.7	1302.5	1257.0	1254.8	1254.8		
1007 I/A RCPTS	1266.0	144.3			149.2	176.4	173.4	200.2	199.9	176.1	176.1		
1061 CIP RCPTS	17.0	17.0			17.5	27.7	27.4	27.7	27.7	27.7	27.7		
1064 HOUSE LOAN	23.2	78.2			80.0	82.9	81.5	81.5	82.8	82.8	82.8		
15 FULL TIME	29.0	33.0			33.0	34.0	33.0	33.0	33.0	31.0	31.0		
16 PART TIME								1.0		1.0	1.0		
17 TEMPORARY	1.0												
18 STAFF MONTHS	354.0	390.0			390.0	408.0	390.0	396.0	396.0	381.0	381.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING CLERK	JUNEAU	F	01 PERS. SERV. 39.2	1003 G/F MATCH 23.9	1	1	1	0	0	
			03 CONTRACTUAL 3.0	1007 I/A RCPTS 23.8						
			04 COMMODITIES 1.5							
			05 EQUIPMENT 4.0							
			POS'N COST 47.7							
** NEW POSITION TOTALS			** TOTAL COST 47.7		1	1	1	0	0	

10-18-01-05-00 (0-21-52507-0684)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,610.0) VERSUS GOV AMD (\$1,704.5)
01 PERS. SERV.	-79.0	-5.0%	RESTORE 2% PERSONAL SERVICES \$26.4 GF, \$1.3 HOUSE LOAN. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$5.2 GF. DELETE DEPUTY DIRECTOR POSITION <\$72.7> GF. DELETE 1 PFT FOR AT-RISK CHILD CARE <\$19.6> GFM AND <\$19.6> I/A.
02 TRAVEL	-7.0	-28.2%	REDUCE TRAVEL TO FY90 ACTUAL LEVEL <\$6.6> GF, <\$0.3> I/A, <\$0.1> GFM.
03 CONTRACTUAL	-3.0	-3.6%	DELETE 1 PFT AT-RISK CHILD CARE <\$1.5> GFM AND <\$1.5> I/A.
04 COMMODITIES	-1.5	-10.6%	DELETE 1 PFT AT-RISK CHILD CARE <\$0.8> GFM AND <\$0.7> I/A.
05 EQUIPMENT	-4.0	-100.0%	DELETE 1 PFT AT-RISK CHILD CARE <\$2.0> GFM AND <\$2.0> I/A.
** TOTALS	-94.5	-5.5%	

NO NEW POSITIONS AUTHORIZED.

NOTE: TRANSFER \$23.8 I/A TO AT-RISK CHILD CARE GRANTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,610.0) VERSUS GOV AMD (\$1,704.5)
01 PERS. SERV.	-79.0	-5.0%	RESTORE 2% PERSONAL SERVICES \$26.4 GF, \$1.3 HOUSE LOAN. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$5.2 GF. DELETE DEPUTY DIRECTOR POSITION <\$72.7> GF. DELETE 1 PFT FOR AT-RISK CHILD CARE <\$19.6> GFM AND <\$19.6> I/A.
02 TRAVEL	-7.0	-28.2%	REDUCE TRAVEL TO FY90 ACTUAL LEVEL <\$6.6> GF, <\$0.3> I/A, <\$0.1> GFM.
03 CONTRACTUAL	-3.0	-3.6%	DELETE 1 PFT AT-RISK CHILD CARE <\$1.5> GFM AND <\$1.5> I/A.
04 COMMODITIES	-1.5	-10.6%	DELETE 1 PFT AT-RISK CHILD CARE <\$0.8> GFM AND <\$0.7> I/A.
05 EQUIPMENT	-4.0	-100.0%	DELETE 1 PFT AT-RISK CHILD CARE <\$2.0> GFM AND <\$2.0> I/A.
** TOTALS	-94.5	-5.5%	

NO NEW POSITIONS AUTHORIZED.

NOTE: TRANSFER \$23.8 I/A TO AT-RISK CHILD CARE GRANTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,659.9) VERSUS GOV AMD (\$1,704.5)
01 PERS. SERV.	-39.8	-2.5%	RESTORE 2% PERSONAL SERVICES \$26.4 GF, \$1.3 HOUSE LOAN. RESTORE HEALTH BENEFIT
02 TRAVEL	-4.8	-19.4%	COST ADJUSTMENT \$5.2 GF. DELETE DEPUTY DIRECTOR POSITION <\$72.7> GF.
02 TRAVEL			REDUCE TRAVEL <\$4.4> GF, <\$0.3> I/A, <\$0.1> GFM.
** TOTALS	-44.6	-2.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK	JUNEAU	FULL	1	39.2		19.6	19.6
** TOTALS			1	39.2		19.6	19.6

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK	JUNEAU	FULL	1	39.2		19.6	19.6
** TOTALS			1	39.2		19.6	19.6

NOTE: THE GOVERNOR'S AMENDED COLUMN INCLUDES AN INCREMENT OF \$47.7 FOR 1 PFT POSITION FOR ADMINISTRATIVE OVERSIGHT OF THE NEW FEDERAL AT-RISK CHILD CARE PROGRAMS, \$23.9 GFM AND \$23.8 I/A.

*** 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	57.3	50.1	7.2	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	57.3	50.1	7.2	57.3	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
2201	DELETE ONE-TIME NEW EQUIPMENT												
AGY:	0.0	0.0	-7.8	-3.9	-3.9	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0
GOV:	0.0	0.0	-7.8	-3.9	-3.9	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	69.7	58.4	11.3	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.7	58.4	11.3	69.7	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3200	REPROGRAM FUNDS FROM EQUIPMENT TO TRAVEL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0
3203	TRANSFER GEN FUND TO PROVIDE ADMIN SUPPORT FOR HOUSING PROGRAMS												
AGY:	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
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

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
4026	INCREASE FEDERAL SUPPORT FOR CENTRAL DEPARTMENT ACCOUNTING SERVICES												
AGY:	0.0	0.0	24.9	0.0	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.9	0.0	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4028	ANNUALIZE 2 FAMILY SUPPORT ACT POSITIONS APPROVED FOR 9 MONTHS IN FY91 BUDGET												
AGY:	0.0	0.0	28.0	20.0	8.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.0	20.0	8.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4030	FUNDS TO CONTINUE RSA-FUNDED ACCOUNTING SUPPORT FOR HEAD START PROGRAM												
AGY:	1.0	0.0	48.1	48.1	0.0	44.1	0.0	3.0	1.0	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	-31.4	-26.4	-5.0	-31.4	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	-2.6	-2.2	-0.4	0.0	-2.6	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	300	400	500	600	700	800
5101	INCREASE STAFF MONTHS TO REFLECT ANNUALIZATION INCREMENT (4028) FOR FAMILY SUPPORT ACT FISCAL SUPPOR												
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
5111	CHANGE PCN 2033 FROM PFT TO PPT AND REDUCE STAFF MONTHS BY 3 MONTHS												
AGY:	-1.0	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5400	RESTORE GFM AND IA TO PERSONAL SERVICES												
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	3.4	0.7	2.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500	RESTORE GFM AND IA TO 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	0.4	0.1	0.3	0.0	0.4	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	-5.2	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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10-18-01-12-00 (0-21-52509-0686)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

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.	55.1	123.4			127.1	161.4	158.1	160.1	161.4	161.4	161.4		
02 TRAVEL	1.7	11.0			11.0	11.0	9.9	10.6	8.0	5.0	5.0		
03 CONTRACTUAL	197.3	262.5	5.3		262.5	379.5	379.5	379.5	379.5	379.5	379.5		
04 COMMODITIES	4.7	15.4			15.4	15.4	15.4	15.4	15.4	15.4	15.4		
05 EQUIPMENT	141.3	24.2			24.2								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	400.1	436.5	5.3		440.2	567.3	562.9	565.6	564.3	561.3	561.3		
1003 G/F MATCH		76.2			77.3	152.1	150.7	152.1	152.1	152.1	152.1		
1004 GEN FUND	231.7	215.0			216.5	219.0	217.5	217.3	216.4	213.4	213.4		
1005 GF/PRGM	17.5	18.0	5.3		18.0	18.0	18.0	18.0	18.0	18.0	18.0		
1007 I/A RCPTS	150.9	127.3			128.4	178.2	176.7	178.2	177.8	177.8	177.8		
15 FULL TIME	1.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	30.0			30.0	30.0	30.0	36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 91-0317 \$5.3

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10-18-01-12-00 (0-21-52509-0686)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$561.3) VERSUS GOV AMD (\$565.6)
01 PERS. SERV.	1.3	0.8%	RESTORE 2% PERSONAL SERVICES \$1.1 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-5.6	-52.8%	REDUCE TRAVEL <\$5.2> GF, <\$0.4> I/A.
** TOTALS	-4.3	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$561.3) VERSUS GOV AMD (\$565.6)
01 PERS. SERV.	1.3	0.8%	RESTORE 2% PERSONAL SERVICES \$1.1 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-5.6	-52.8%	REDUCE TRAVEL <\$5.2> GF, <\$0.4> I/A.
** TOTALS	-4.3	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$564.3) VERSUS GOV AMD (\$565.6)
01 PERS. SERV.	1.3	0.8%	RESTORE 2% PERSONAL SERVICES \$1.1 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-2.6	-24.5%	REDUCE TRAVEL <\$2.2> GF, <\$0.4> I/A.
** TOTALS	-1.3	-0.2%	

***** 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	2.6	1.1	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.7	2.6	1.1	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	
2203	DELETE ONE-TIME CONTRACTUAL SYSTEM DEVELOP													
AGY:	0.0	0.0	-57.2	-28.6	-28.6	0.0	0.0	-33.0	0.0	-24.2	0.0	0.0	0.0	
GOV:	0.0	0.0	-57.2	-28.6	-28.6	0.0	0.0	-33.0	0.0	-24.2	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	5.9	4.2	1.7	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.9	4.2	1.7	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	
3205	TRANSFER FROM FSA MGMT TO SUPPORT COMPUTERIZATION OF CHILD CARE PROGRAM													
AGY:	0.0	0.0	175.0	87.5	87.5	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	175.0	87.5	87.5	0.0	0.0	175.0	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	ANNUALIZE TWO FY91 AUTHORIZED POSITIONS RELATED TO FAMILY SUPPORT ACT													
AGY:	0.0	0.0	28.4	14.2	14.2	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.4	14.2	14.2	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4102	DELETE EXCESS I/A RECEIPTS FOR JTPA JOBS TRACKING SYSTEM IN U OF A COMPUTER NETWORK													
AGY:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	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	-3.3	-2.2	-1.1	-3.3	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	-1.1	-0.7	-0.4	0.0	-1.1	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	

5103 INCREASE STAFF MONTHS TO REFLECT ANNUALIZATION INCREMENT (4032) FOR FAMILY SUPPORT ACT DATA PROCESSI													
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
5400 RESTORE GFM AND IA TO PERSONAL SERVICES													
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	2.2	1.1	1.1	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500 RESTORE GFM AND IA TO 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	0.7	0.3	0.4	0.0	0.7	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	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-01-14-00 (0-21-52512-0671)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DESIGNATED 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	2075.1	2232.4			879.9		419.8	419.8	1207.9	1364.0	1555.7		
08 MISC.													
** TOTAL EXPEND	2075.1	2232.4			879.9		419.8	419.8	1207.9	1364.0	1555.7		
1004 GEN FUND	2075.1	2232.4			879.9		419.8	419.8	1207.9	1364.0	1555.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-01-14-00 (0-21-52512-0671)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DESIGNATED GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,555.7) VERSUS GOV AMD (\$419.8)
07 GRANTS, CLMS	1135.9 270.6%	INCREASE DESIGNATED GRANTS FUNDING \$1,135.9 GF.	
** TOTALS	1135.9 270.6%		

INCLUDED IN THE GRANTS LINE IS FUNDING FOR:

AK ARTS SOUTHEAST, FINE ARTS INSTITUTE \$10.0, ALASKA SPECIAL OLYMPICS \$60.0, AK/SIBERIA RESEARCH PROJ \$43.2, ALEUTIAN PRIBILOF ISLANDS ASSOC, HISTORICAL DOCUMENTARY \$75.0, AMER IMPROVE MATRIX, YOUTH EMPLOYMENT PROGRAM \$60.0, ANCHORAGE MUSEUM CROSSROADS: SIBERIA/AK \$50.0, ASSOC STRANDED RURAL ALASKANS \$67.3, AVCP, WATERFOWL CONSERVATION PROG \$15.0, AVCP Y-K DELTA FISH CONF \$10.0, BEAR CHILD GAALIE'YA CAMP, OPERATIONS \$10.0, BRISTOL BAY AREA HEALTH CORP, WATER SAFETY PROG \$30.0, DENAKKANAAGA, REGIONAL ELDERS PROGRAM \$30.0, FAIRBANKS NATIVE ASSOC, EMPLOYMENT PROGRAM \$140.0, FAIRBANKS NATIVE ASSOC, ECONOMIC DEVELOP PROG \$79.0, ILLIQAAT TUPQAAT, CHILDREN'S HOUSE \$58.0, INSTITUTE OF AK NATIVE ARTS \$75.0, INUIT CIRCUMPOLAR CONF, OPERATIONS \$70.0, KAWERAK, BERING STRAITS ELDERS CONFERENCE \$9.0, KENAI PENINSULA BOR, HUMAN RESOURCES PROG \$40.0, KODIAK AREA NATIVE ASSOC, ADAQ'WY CULTURAL HERITAGE PROG \$20.0, KOREAN COMMUNITY OF ANCHORAGE, \$35.0, MANIILAQ ASSOC, INUPIAT ILITQUSIAT YOUTH/ELDERS PROG \$105.0, MANIILAQ MANPOWER, CAREER AWARENESS/GUIDANCE \$30.0,

NOME COMMUNITY SERVICE, TEEN CENTER PROGRAM \$50.0, NOME ESKIMO COMMUNITY, SUMMER YOUTH PROGRAM \$20.0, PEOPLE COUNT EMPLOY & TRAIN PROG \$50.0, PERSEVERANCE THEATER, ALASKA CONSERVATORY \$104.2, RURAL AIRPORT ASSISTANCE PROG \$25.0, RURAL CAP, FREE PASS AGREEMENT & CARIBOU TREATY \$10.0, RURAL CAP RURAL PROVIDERS, INDIGENOUS SURVIVAL & VILLAGE PARTICIPATION CONF-TRAVEL FUNDS \$60.0, SEALASKA HERITAGE FOUNDATION, LANGUAGE-CULTURAL STUDIES \$92.5, SE ALASKA STATE FAIR SET RELOCATION \$22.5.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$1,364.0) VERSUS GOV AMD (\$419.8)
07 GRANTS, CLMS	944.2 224.9%	INCREASE DESIGNATED GRANTS FUNDING \$944.2 GF.	
** TOTALS	944.2 224.9%		

INCLUDED IN THE GRANTS LINE IS FUNDING FOR:

AK ARTS SOUTHEAST, FINE ARTS INSTITUTE \$10.0, AK/SIBERIA RESEARCH CENTER \$43.2, ALEUTIAN PRIBILOF ISLANDS ASSOC, HISTORICAL DOCUMENTARY \$100.0, AMER IMPROVE MATRIX, YOUTH EMPLOY PROG \$60.0, ANCHORAGE MUSEUM, CROSSROADS OF CONTINENTS \$50.0, ASSOC STRANDED RURAL ALASKANS \$80.0, AVCP, WATERFOWL CONSERVATION PROG \$15.0, AVCP, Y-K DELTA FISH CONF \$10.0, BEAR CHILD GAALLEE'YA CAMP, OPERATIONS \$10.0, DENAKKANAAGA, REGIONAL ELDERS PROG \$30.0, FAIRBANKS NATIVE ASSOC, ECONOMIC DEVELOP PROG \$79.3, FAIRBANKS NATIVE ASSOC, EMPLOY PROG \$70.8, ILLIQAAT TUPQAAT, CHILDREN'S HOUSE OPERATIONS & FACILITY IMPROVE \$58.0, INSTITUTE OF AK NATIVE ARTS \$83.2, INUIT CIRCUMPOLAR CONF, OPERATIONS \$75.0, KAWERAK, BERING STRAITS ELDERS CONF \$10.0, KENAI PENINSULA BOR, HUMAN RESOURCES PROG \$40.0, KOREAN COMMUNITY ANCHORAGE, \$35.0, MANIILAQ ASSOC, INUPIAT ILITQUSIAT YOUTH/ELDERS PROG \$112.0, NOME COMMUNITY SERVICE, TEEN CENTER PROG \$60.0, PEOPLE COUNT EMPLOY & TRAIN PROG \$50.0, PERSEVERANCE THEATER, ALASKA CONSERVATORY \$104.2, RURAL AK COMM ACTION PROG, RURAL PROVIDERS, INDIGENOUS SURVIVAL & VILLAGE PARTICIPATION CONF-TRAVEL FUNDS \$60.8, SEALASKA HERITAGE, CULTURAL PROG \$92.5, SE ALASKA STATE FAIR \$25.0.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,207.9) VERSUS GOV AMD (\$419.8)
07 GRANTS, CLMS	788.1 187.7%	INCREASE DESIGNATED GRANTS FUNDING \$788.1 GF.
** TOTALS	788.1 187.7%	

NOTE: SEE PAGE 11 FOR A LISTING OF THE GRANTS INCLUDED IN THE HOUSE AND GOVERNOR AMENDED BUDGETS.

***** 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	
1003	ALASKA NATIVE FOUNDATION-ANCHORAGE FRIENDSHIP CENTER (63/23)													
AGY:	0.0	0.0	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.1	0.0	
GOV:	0.0	0.0	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.1	0.0	
1004	ALASKA NATIVE FOUNDATION-AT-RISK NATIVE YOUTH PRGM (63/23)													
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	
1005	ALPINE ALTERNATIVES-DISABLED CHILDREN AT-RISK (63/23)													
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	

1007	ANCHORAGE MUSEUM-CROSSROADS OF CONTINENTS EXHIBIT (63/23)												
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
1009	ANCHORAGE NEIGHBORHOOD HOUSING DEV-BUSINESS DEV (63/23)												
AGY:	0.0	0.0	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0
GOV:	0.0	0.0	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0
1011	BEAR CHILD GAALEE YA, INC.-ELDERS CAMP (63/23)												
AGY:	0.0	0.0	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.6	0.0
GOV:	0.0	0.0	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.6	0.0
1013	PEOPLE COUNT- EMPLOYMENT & TRAINING PROGRAM (63/23)												
AGY:	0.0	0.0	-113.3	-113.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.3	0.0
GOV:	0.0	0.0	-113.3	-113.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.3	0.0
1015	RAILBELT, INC.-TECHNICAL ASSIST TO SMALL BUSINESS (63/23)												
AGY:	0.0	0.0	-154.0	-154.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-154.0	0.0
GOV:	0.0	0.0	-154.0	-154.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-154.0	0.0
1017	RURAL AK COMMUNITY ACTION PRGM-TRAPPING ADVOCACY (63/23)												
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
1019	RURAL AK COMMUNITY ACTION PRGM-FREE PASS AGREEMENT & CARIBOU TREATY (63/23)												
AGY:	0.0	0.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0
GOV:	0.0	0.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0
1021	SEALASKA HERITAGE FOUNDATION-LANGUAGE CULTURAL STUDIES (63/23)												
AGY:	0.0	0.0	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.0	0.0
GOV:	0.0	0.0	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.0	0.0
1023	SEALASKA HERITAGE FOUNDATION-AK/SIBERIA RESEARCH CTR (63/23)												
AGY:	0.0	0.0	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0.0
GOV:	0.0	0.0	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0.0
1025	SOLDOTNA LITTLE LEAGUE, INC-OPERATIONS (63/23)												
AGY:	0.0	0.0	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.8	0.0
GOV:	0.0	0.0	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.8	0.0
1027	IMPROVE MATRIX-YOUTH EMPLOY PROGRAM												
AGY:	0.0	0.0	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.6	0.0
GOV:	0.0	0.0	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.6	0.0
1029	AVCP WATERFOWL CONSERVATION												
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
1031	CHILKOOT CULTURAL CAMP												
AGY:	0.0	0.0	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0
GOV:	0.0	0.0	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0

1033	FAIRBANKS NATIVE ASSOCIATION ECONOMIC DEVELOPMENT													
AGY:	0.0	0.0	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.6	0.0
GOV:	0.0	0.0	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.6	0.0
1035	ILLIQAAT TUPQAAT-CHILDREN'S HOUSE													
AGY:	0.0	0.0	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.0	0.0
GOV:	0.0	0.0	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.0	0.0
1037	KAWERAK ELDERS													
AGY:	0.0	0.0	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0
GOV:	0.0	0.0	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0
1039	KODIAK AREA NATIVE ASSOC-ADAQ'WY CULTURAL PROGRAM													
AGY:	0.0	0.0	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.2	0.0
GOV:	0.0	0.0	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.2	0.0
1041	KOREAN COMMUNITY OF ANCH - OPERATIONS													
AGY:	0.0	0.0	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0
GOV:	0.0	0.0	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0
1043	MANIILAQ CAREER PROGRAM													
AGY:	0.0	0.0	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0
GOV:	0.0	0.0	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0
1045	NOME COMMUNITY SERVICE TEEN PROGRAM													
AGY:	0.0	0.0	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.0	0.0
GOV:	0.0	0.0	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.0	0.0
1047	NOME ESKIMO COMMUNITY - SUMMER YOUTH PROGRAM													
AGY:	0.0	0.0	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0
GOV:	0.0	0.0	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0
1051	NUNAM KITLUTSISTI-ENVIRONMENT RESEARCH													
AGY:	0.0	0.0	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0
GOV:	0.0	0.0	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0
1053	RURAL CAP COMMUNITY DEVELOPMENT													
AGY:	0.0	0.0	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.6	0.0
GOV:	0.0	0.0	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.6	0.0
1055	BERING SEA FISH EXT													
AGY:	0.0	0.0	-140.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-140.5	0.0
GOV:	0.0	0.0	-140.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-140.5	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	
4103	REDUCE DESIGNATED GRANTS TO PRIVATE NON-PROFITS CONTAINED IN FY91 APPROPRIATION													
AGY:	0.0	0.0	-879.9	-879.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-879.9	0.0	
GOV:	0.0	0.0	-460.1	-460.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-460.1	0.0	

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10-18-01-15-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DESIGNATED GRANT OVERFLOW

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)
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01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

11
10-18-01-15-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DESIGNATED GRANT OVERFLOW

LEG. FIN.

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

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

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

INCLUDED IN THE GRANTS LINE IS FUNDING FOR:

ALASKA SPECIAL OLYMPICS \$60.0, AMER IMPROVE MATRIX, YOUTH EMPLOYMENT PROGRAM \$30.0, ASSOC
STRANDED RURAL ALASKANS \$60.0, BERING SEA FISHERMEN'S ASSOC, FISH EXTENSION SVS \$200.0,
BRISTOL BAY AREA HEALTH CORP, WATER SAFETY PROG \$30.0, DENAKKANAAGA, REGIONAL ELDERS PROGRAM
\$30.0, FAIRBANKS NATIVE ASSOC, EMPLOYMENT PROGRAM \$147.9, ILLIQAAT TUPQAAT, CHILDREN'S HOUSE
\$51.0, INSTITUTE OF AK NATIVE ARTS \$70.0, KAWERAK, BERING STRAITS ELDERS CONFERENCE \$9.0,
KODIAK AREA NATIVE ASSOC, ADAQ'WY CULTURAL HERITAGE PROG \$20.0, KOREAN COMMUNITY OF ANCHORAGE,
\$40.0, MANIILAQ ASSOC, INUPIAT ILITQUSIAT YOUTH/ELDERS PROG \$100.0, MANIILAQ MANPOWER, CAREER
AWARENESS/GUIDANCE \$40.0, NOME COMMUNITY SERVICE, TEEN CENTER PROGRAM \$40.0, NOME ESKIMO
COMMUNITY, SUMMER YOUTH PROGRAM \$30.0, NUNAM KITLUTSISTI, ENVIRONMENTAL RESEARCH \$50.0,
PERSEVERANCE THEATER, ALASKA CONSERVATORY \$110.0, RURAL AIRPORT ASSISTANCE PROG \$25.0, RURAL
AK COMM ACTION PROG, FREE PASS AGREEMENT & CARIBOU TREATY \$25.0, SEALASKA HERITAGE FOUNDATION,
AK/SIBERIA RESEARCH PROJ \$40.0.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE ALASKA SPECIAL OLYMPICS \$62.5, ASSOC. FOR
STRANDED RURAL ALASKANS \$62.8, BRISTOL BAY AREA HEALTH CORP. \$31.7, DENAKKANAAGA ELDERS
PROGRAM \$44.2, FAIRBANKS NATIVE ASSOC. EMPLOYMENT PROGRAM \$70.8, MANIILAQ YOUTH/ELDERS PROGRAM
\$96.6, RURAL AIRPORT ASSISTANCE \$27.5, AND RURAL CAP-FREE PASS AGREEMENT & CARIBOU TREATY
\$23.7.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: SR CITIZENS/DIS VETS TAX REL

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HOMEOWNERS' PROP TAX EXEMPT	2557.9	2233.7	2557.9	2557.9	2557.9	2557.9	2838.8	2557.9	2838.8	
RENTERS' EQUIVALENCY REBATE	445.6	374.4	445.6	445.6	445.6	445.6	820.0	820.0	820.0	
** TOTAL	3003.5	2608.1	3003.5	3003.5	3003.5	3003.5	3658.8	3377.9	3658.8	
** CHANGE VERSUS FY91AUTH							21.8%	12.5%	21.8%	
OBJECT DESCRIPTION										
GRANTS, CLMS	3003.5	2608.1	3003.5	3003.5	3003.5	3003.5	3658.8	3377.9	3658.8	
FUNDING SUMMARY										
GENERAL FUND	3003.5	2608.1	3003.5	3003.5	3003.5	3003.5	3658.8	3377.9	3658.8	
** GENERAL FUND CHANGE VS. FY91AUTH							21.8%	12.5%	21.8%	

10-18-03-01-00 (0-21-52518-0653)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: HOMEOWNERS' PROP TAX EXEMPT

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	2557.9	2557.9		2233.7	2557.9	2557.9	2557.9	2557.9	2838.8	2557.9	2838.8		
08 MISC.													
** TOTAL EXPEND	2557.9	2557.9		2233.7	2557.9	2557.9	2557.9	2557.9	2838.8	2557.9	2838.8		
1004 GEN FUND	2557.9	2557.9		2233.7	2557.9	2557.9	2557.9	2557.9	2838.8	2557.9	2838.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$2233.7

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 150, SENIOR CITIZENS/DISABLED VETERANS PROPERTY TAX EXEMPTION PROGRAM, \$2,233.7

10-18-03-01-00 (0-21-52518-0653)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: HOMEOWNERS' PROP TAX EXEMPT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,838.8) VERSUS GOV AMD (\$2,557.9)
07 GRANTS, CLMS	280.9	11.0%	INCREASE TO FUND APPROXIMATELY SAME LEVEL OF OBLIGATION AS FY91 \$280.9 GF.
** TOTALS	280.9	11.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,838.8) VERSUS GOV AMD (\$2,557.9)
07 GRANTS, CLMS	280.9	11.0%	INCREASE TO FUND APPROXIMATELY SAME LEVEL OF OBLIGATION AS FY91 \$280.9 GF.
** TOTALS	280.9	11.0%	

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

10-18-03-02-00 (0-21-52526-0654)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

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	644.0	445.6		374.4	445.6	445.6	445.6	445.6	820.0	820.0	820.0		
08 MISC.													
** TOTAL EXPEND	644.0	445.6		374.4	445.6	445.6	445.6	445.6	820.0	820.0	820.0		
1004 GEN FUND	644.0	445.6		374.4	445.6	445.6	445.6	445.6	820.0	820.0	820.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$374.4

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 98, RENTERS' EQUIVALENCY REBATE PROGRAM, \$374.4

10-18-03-02-00 (0-21-52526-0654)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: SR CITIZENS/DIS VETS TAX REL
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$820.0) VERSUS GOV AMD (\$445.6)
07 GRANTS, CLMS	374.4	84.0%	INCREASE FOR CONTINUATION FUNDING INCLUDING FY91 SUPPLEMENTAL \$374.4 GF.
** TOTALS	374.4	84.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$820.0) VERSUS GOV AMD (\$445.6)
07 GRANTS, CLMS	374.4	84.0%	INCREASE FOR CONTINUATION FUNDING INCLUDING FY91 SUPPLEMENTAL \$374.4 GF.
** TOTALS	374.4	84.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$820.0) VERSUS GOV AMD (\$445.6)
07 GRANTS, CLMS	374.4	84.0%	INCREASE FOR CONTINUATION FUNDING INCLUDING FY91 SUPPLEMENTAL \$374.4 GF.
** TOTALS	374.4	84.0%	

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
NATIONAL FOREST RECEIPTS	4000.0		4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	6000.0
ORGANIZATIONAL GRANTS	125.0	351.0	125.0	225.0	225.0	225.0	225.0	225.0	225.0	
** TOTAL	4125.0	351.0	4125.0	4225.0	4225.0	4225.0	4225.0	4225.0	4225.0	6000.0
** CHANGE VERSUS FY91AUTH				2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	
OBJECT DESCRIPTION										
GRANTS, CLMS	4125.0	351.0	4125.0	4225.0	4225.0	4225.0	4225.0	4225.0	4225.0	6000.0
FUNDING SUMMARY										
FED RCPTS	4000.0		4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	6000.0
G/F MATCH					100.0					
GENERAL FUND	125.0	351.0	125.0	225.0	125.0	225.0	225.0	225.0	225.0	
** GENERAL FUND CHANGE VS. FY91AUTH				80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	

10-18-05-03-00 (0-21-52536-0666)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: NATIONAL FOREST RECEIPTS

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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1565.0	4000.0			4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	6000.0	
08 MISC.													
** TOTAL EXPEND	1565.0	4000.0			4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	6000.0	
1002 FED RCPTS	1565.0	4000.0			4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	4000.0	6000.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 54 \$6000.0

NEW LEGISLATION...

HB 54

DISTRIBUTION OF NATIONAL FOREST RECEIPTS

10-18-05-03-00 (0-21-52536-0666)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: NATIONAL FOREST RECEIPTS

LEG. FIN.

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

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

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

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

10-18-05-07-00 (0-21-52549-0668)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	375.0	125.0		351.0	125.0	225.0	225.0	225.0	225.0	225.0	225.0		
08 MISC.													
** TOTAL EXPEND	375.0	125.0		351.0	125.0	225.0	225.0	225.0	225.0	225.0	225.0		
1003 G/F MATCH							100.0						
1004 GEN FUND	375.0	125.0		351.0	125.0	225.0	125.0	225.0	225.0	225.0	225.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$300.0, SB 41 \$50.0, HB 15 \$1.0

NEW LEGISLATION...

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 24, DENALI BOROUGH FIRST-YEAR ORGANIZATIONAL GRANT, \$300.0

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 25, CITY OF FALSE PASS FIRST-YEAR ORGANIZATIONAL GRANT, \$50.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 110, CITY OF FALSE PASS PROCEEDS FROM TRUST LAND, \$1.0

10-18-05-07-00 (0-21-52549-0668)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

LEG. FIN.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE SECOND YEAR ORGANIZATIONAL GRANT FOR THE DENALI BOROUGH \$200.0, AND THE SECOND AND FINAL YEAR FOR THE CITY OF FALSE PASS \$25.0.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE SECOND YEAR ORGANIZATIONAL GRANT FOR THE DENALI BOROUGH \$200.0, AND THE SECOND AND FINAL YEAR FOR THE CITY OF FALSE PASS \$25.0.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE SECOND YEAR ORGANIZATIONAL GRANT FOR THE DENALI BOROUGH \$200.0, AND THE SECOND AND FINAL YEAR FOR THE CITY OF FALSE PASS \$25.0.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE SECOND YEAR ORGANIZATIONAL GRANT FOR THE DENALI BOROUGH \$200.0, AND THE SECOND AND FINAL YEAR FOR THE CITY OF FALSE PASS \$25.0.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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	
4034	ADD TO EXISITING ORGANIZATIONAL GRANT BASE TO FUND 2ND YEAR GRANTS TO DENALI/FALSE PASS													
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	

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	
5105	CHANGE FUND SOURCE FOR GRANTS INCREMENT (4034) FROM GFM TO GENERAL FUND													
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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: MUNICIPAL REVENUE SHARING

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
STATE REVENUE SHARING	38347.0	4.7	38347.0	38347.0	38347.0	38347.0	41472.0	39909.5	39909.5	
MUNICIPAL ASSISTANCE	52747.0		49103.2	44039.3	44039.3	46648.0	49103.2	48210.5	48210.5	
** TOTAL	91094.0	4.7	87450.2	82386.3	82386.3	84995.0	90575.2	88120.0	88120.0	
** CHANGE VERSUS FY91AUTH				-5.8%	-5.8%	-2.8%	3.6%	0.8%	0.8%	
OBJECT DESCRIPTION										
GRANTS, CLMS	91094.0	4.7	87450.2	82386.3	82386.3	84995.0	90575.2	88120.0	88120.0	
FUNDING SUMMARY										
GENERAL FUND	91094.0	4.7	87450.2	82386.3	82386.3	84995.0	90575.2	88120.0	88120.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-5.8%	-5.8%	-2.8%	3.6%	0.8%	0.8%	

10-18-06-01-00 (0-21-52556-0689)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: STATE REVENUE SHARING

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	38235.4	38347.0		4.7	38347.0	38347.0	38347.0	38347.0	41472.0	39909.5	39909.5		
08 MISC.													
** TOTAL EXPEND	38235.4	38347.0		4.7	38347.0	38347.0	38347.0	38347.0	41472.0	39909.5	39909.5		
1004 GEN FUND	38235.4	38347.0		4.7	38347.0	38347.0	38347.0	38347.0	41472.0	39909.5	39909.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$3.5, HB 15 \$1.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 99, CORRECT UNDERPAYMENT FOR CITY OF HOONAH REVENUE SHARING, \$3.5

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 100, CORRECT UNDERPAYMENT FOR CITY OF SELAWIK REVENUE SHARING, \$1.2

10-18-06-01-00 (0-21-52556-0689)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: STATE REVENUE SHARING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$39,909.5) VERSUS GOV AMD (\$38,347.0)
07 GRANTS, CLMS	1562.5	4.1%	INCREASE REVENUE SHARING \$1,562.5 GF.
** TOTALS	1562.5	4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$39,909.5) VERSUS GOV AMD (\$38,347.0)
07 GRANTS, CLMS	1562.5	4.1%	INCREASE REVENUE SHARING \$1,562.5 GF.
** TOTALS	1562.5	4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$41,472.0) VERSUS GOV AMD (\$38,347.0)
07 GRANTS, CLMS	3125.0	8.1%	INCREASE TO FUND THE PROVISIONS OF CH 122, SLA 90 INCREASING MINIMUM ENTITLEMENTS UNDER REVENUE SHARING \$3,125.0 GF.
** TOTALS	3125.0	8.1%	

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

10-18-06-03-00 (0-21-52558-0690)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: MUNICIPAL REVENUE SHARING
 SUB-PROGRAM: MUNICIPAL ASSISTANCE

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	52704.6	52747.0			49103.2	44039.3	44039.3	46648.0	49103.2	48210.5	48210.5		
08 MISC.													
** TOTAL EXPEND	52704.6	52747.0			49103.2	44039.3	44039.3	46648.0	49103.2	48210.5	48210.5		
1004 GEN FUND	52704.6	52747.0			49103.2	44039.3	44039.3	46648.0	49103.2	48210.5	48210.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-06-03-00 (0-21-52558-0690)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$48,210.5) VERSUS GOV AMD (\$46,648.0)
07 GRANTS, CLMS	1562.5	3.3%	INCREASE MUNICIPAL ASSISTANCE \$1,562.5 GF.
** TOTALS	1562.5	3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$48,210.5) VERSUS GOV AMD (\$46,648.0)
07 GRANTS, CLMS	1562.5	3.3%	INCREASE MUNICIPAL ASSISTANCE \$1,562.5 GF.
** TOTALS	1562.5	3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$49,103.2) VERSUS GOV AMD (\$46,648.0)
07 GRANTS, CLMS	2455.2	5.3%	INCREASE TO FUND AT FY91 AUTHORIZED LEVEL \$2,455.2 GF.
** TOTALS	2455.2	5.3%	

***** 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	
1089	REDUCE MUNICIPAL ASSISTANCE													
AGY:	0.0	0.0	-3643.8	-3643.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3643.8	0.0	
GOV:	0.0	0.0	-3643.8	-3643.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3643.8	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	

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4105 REDUCE MUNICIPAL ASSISTANCE TO MINIMUM FORMULA BASE (30% TAX REVENUE)

AGY:	0.0	0.0	-5063.9	-5063.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5063.9	0.0
GOV:	0.0	0.0	-5063.9	-5063.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5063.9	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
5002	INCREASE MUNICIPAL ASSISTANCE TO 95% OF FY91 LEVEL												
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	2608.7	2608.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2608.7	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
TRAINING AND DEVELOPMENT	2263.9		2222.4	2439.5	2379.1	2441.1	2439.5	2439.5	2439.5	
STATE ASSESSOR	359.7		368.8	267.7	261.1	260.4	265.7	260.4	260.4	
LOCAL BOUNDARY COMMISSION	279.8		286.9	320.8	312.5	311.7	387.4	317.8	387.4	
STATEWIDE ASSISTANCE	3203.6		3221.8	2188.8	2174.5	2114.7	2187.9	2187.9	2187.9	
NATIONAL PETROLEUM RESERVE				600.0	600.0	600.0	600.0	600.0	600.0	
ANCSA PLAN OF SURVEY	500.6		509.9	715.6	702.1	700.5	549.6	549.6	549.6	
MUNICIPAL LANDS TRUSTEE	264.4		269.3				279.8	279.8	279.8	
** TOTAL	6872.0		6879.1	6532.4	6429.3	6428.4	6709.9	6635.0	6704.6	
** CHANGE VERSUS FY91AUTH				-5.0%	-6.5%	-6.6%	-2.5%	-3.5%	-2.5%	
OBJECT DESCRIPTION										
PERS. SERV.	3497.1		3548.8	3579.6	3508.0	3502.8	3687.3	3682.0	3682.0	
TRAVEL	352.8		330.8	314.5	283.0	287.3	361.2	309.7	361.2	
CONTRACTUAL	331.7		312.1	294.5	294.5	294.5	317.6	299.5	317.6	
COMMODITIES	49.3		46.3	39.7	39.7	39.7	39.7	39.7	39.7	
EQUIPMENT										
GRANTS, CLMS	2641.1		2641.1	2304.1	2304.1	2304.1	2304.1	2304.1	2304.1	
FUNDING SUMMARY										
FED RCPTS	980.0		981.2	646.2	645.0	646.2	646.2	646.2	646.2	
GENERAL FUND	4118.6		4117.8	4095.4	4002.1	3991.4	4272.9	4198.0	4267.6	
OTHER FUNDS	1773.4		1780.1	1790.8	1782.2	1790.8	1790.8	1790.8	1790.8	
** GENERAL FUND CHANGE VS. FY91AUTH				-0.5%	-2.8%	-3.1%	3.8%	1.9%	3.6%	
POSITIONS										
FULL TIME	68.0		67.0	60.0	60.0	59.0	61.0	62.0	62.0	
TEMPORARY										
STAFF MONTHS	816.0		804.0	720.0	720.0	708.0	732.0	744.0	744.0	

10-18-07-02-00 (0-21-52566-0672)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING AND DEVELOPMENT

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.	1676.5	1839.1			1840.6	2067.3	2025.9	2086.3	2067.3	2067.3	2067.3		
02 TRAVEL	200.5	211.6			189.6	189.6	170.6	172.2	189.6	189.6	189.6		
03 CONTRACTUAL	204.2	189.1			171.1	161.5	161.5	161.5	161.5	161.5	161.5		
04 COMMODITIES	28.6	24.1			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
05 EQUIPMENT	31.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2141.7	2263.9			2222.4	2439.5	2379.1	2441.1	2439.5	2439.5	2439.5		
1002 FED RCPTS	42.6	43.0			44.2	46.2	45.0	46.2	46.2	46.2	46.2		
1004 GEN FUND	1995.4	2080.1			2033.2	2241.6	2186.5	2243.2	2241.6	2241.6	2241.6		
1007 I/A RCPTS	103.7	140.8			145.0	151.7	147.6	151.7	151.7	151.7	151.7		
15 FULL TIME	35.0	35.0			34.0	35.0	35.0	35.0	35.0	35.0	35.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	420.0	420.0			408.0	420.0	420.0	420.0	420.0	420.0	420.0		

10-18-07-02-00 (0-21-52566-0672)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING AND DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,439.5) VERSUS GOV AMD (\$2,441.1)
01 PERS. SERV.	-19.0	-0.9%	RESTORE 2% PERSONAL SERVICES \$37.7 GF AND HEALTH BENEFIT COST ADJUSTMENT \$6.3 GF. DISALLOW TRANSFER FROM STATEWIDE ASSISTANCE <\$63.0> GF.
02 TRAVEL	17.4	10.1%	RESTORE TRAVEL REDUCTION \$17.4 GF.
** TOTALS	-1.6	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,439.5) VERSUS GOV AMD (\$2,441.1)
01 PERS. SERV.	-19.0	-0.9%	RESTORE 2% PERSONAL SERVICES \$37.7 GF AND HEALTH BENEFIT COST ADJUSTMENT \$6.3 GF. DISALLOW TRANSFER FROM STATEWIDE ASSISTANCE <\$63.0> GF.
02 TRAVEL	17.4	10.1%	RESTORE TRAVEL REDUCTION \$17.4 GF.
** TOTALS	-1.6	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,439.5) VERSUS GOV AMD (\$2,441.1)
01 PERS. SERV.	-19.0	-0.9%	RESTORE 2% PERSONAL SERVICES \$37.7 GF AND HEALTH BENEFIT COST ADJUSTMENT \$6.3 GF. DISALLOW TRANSFER FROM STATEWIDE ASSISTANCE <\$63.0> GF.
02 TRAVEL	17.4	10.1%	RESTORE TRAVEL REDUCTION \$17.4 GF.
** TOTALS	-1.6	-0.1%	

***** 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	
1091	FINANCIAL MANAGEMENT ASSIST. TO LOCAL GOVERNMENTS													
AGY:	-1.0	0.0	-100.0	-100.0	0.0	-57.0	-22.0	-18.0	-3.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-100.0	-100.0	0.0	-57.0	-22.0	-18.0	-3.0	0.0	0.0	0.0	0.0	

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	58.5	53.1	5.4	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.5	53.1	5.4	58.5	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		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	LEASE SPACE ADJUSTMENT FOR FAIRBANKS OFFICE SPACE													
AGY:	0.0	0.0	-9.6	-9.6	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.6	-9.6	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	93.7	85.0	8.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	93.7	85.0	8.7	93.7	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	
3401	TRANSFER CLERK TYPIST TO ASSIST CLERICAL POOL IN ANCHORAGE													
AGY:	1.0	0.0	31.9	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	31.9	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3402	TRANSFER TO REDUCE TRAINING AND DEVELOPMENT COMPONENT VACANCY FACTOR													
AGY:	0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3403	TRANSFER FROM SW ASSIST TO REDUCE VACANCY TO 12.5%													
AGY:	0.0	0.0	88.8	88.8	0.0	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	88.8	88.8	0.0	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3405	TRANSFER TO REFLECT ADJUSTED POSITION COUNT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM 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	
4107	DELETE PCN 216078 TO CONTROL VACANCY FACTOR IN TRAINING AND DEVELOPMENT COMPONENT													
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 -41.4 -37.7 -3.7 -41.4 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 -19.0 -17.4 -1.6 0.0 -19.0 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
5113	TRANSFER IN PERSONAL SERVICES FUNDS FROM STATEWIDE ASSISTANCE TO REDUCE VACANCY FACTOR												
AGY:	0.0	0.0	63.0	63.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	63.0	63.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5400	RESTORE FEDERAL RECEIPTS AND IA TO PERSONAL SERVICES												
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	3.7	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500	RESTORE FEDERAL RECEIPTS AND IA TO 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	1.6	0.0	1.6	0.0	1.6	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	-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-07-03-00 (0-21-52569-0673)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATE ASSESSOR

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.	247.0	301.8			310.9	230.7	226.1	225.4	230.7	225.4	225.4	
02 TRAVEL	12.1	31.3			31.3	20.0	18.0	18.0	18.0	18.0	18.0	
03 CONTRACTUAL	21.2	17.0			17.0	14.0	14.0	14.0	14.0	14.0	14.0	
04 COMMODITIES	1.8	9.6			9.6	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	2.7											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	284.8	359.7			368.8	267.7	261.1	260.4	265.7	260.4	260.4	
1004 GEN FUND	284.8	359.7			368.8	267.7	261.1	260.4	265.7	260.4	260.4	
15 FULL TIME	6.0	7.0			7.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	72.0	84.0			84.0	48.0	48.0	48.0	48.0	48.0	48.0	

10-18-07-03-00 (0-21-52569-0673)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATE ASSESSOR

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$265.7) VERSUS GOV AMD (\$260.4)
01 PERS. SERV.	5.3 2.4%	RESTORE 2% PERSONAL SERVICES \$4.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.7 GF.
** TOTALS	5.3 2.0%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	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	9.1	9.1	0.0	9.1	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	9.1	9.1	0.0	9.1	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
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	14.6	14.6	0.0	14.6	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	14.6	14.6	0.0	14.6	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	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3404	TRANSFER TO TRAINING AND DEVELOPMENT TO REDUCE VACANCY FACTOR													
AGY:	0.0	0.0	-12.3	-12.3	0.0	0.0	-11.3	0.0	-1.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.3	-12.3	0.0	0.0	-11.3	0.0	-1.0	0.0	0.0	0.0	0.0	0.0
3406	TRANSFER FROM CONTRACTUAL AND SUPPLIES TO DELETE PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	8.6	0.0	-3.0	-5.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	8.6	0.0	-3.0	-5.6	0.0	0.0	0.0	0.0	0.0
3407	TRANSFER CLERK TYPIST FOR BETTER UTILIZATION IN ANCHORAGE													
AGY:	-1.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3409	TRANSFER CLERK TO SW ASSISTANCE TO REFLECT CURRENT DUTIES													
AGY:	-1.0	0.0	-14.8	-14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-14.8	-14.8	0.0	-14.8	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			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4109	ELIMINATE FULL VALUE APPRAISER POSITION (VACANT) AUTHORIZED IN FY91													
AGY:	-1.0	0.0	-56.7	-56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-56.7	-56.7	0.0	-56.7	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	-4.6	-4.6	0.0	-4.6	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	-2.0	-2.0	0.0	0.0	-2.0	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	-0.7	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-18-07-05-00 (0-21-52572-0674)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

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.	228.7	225.0			232.1	266.0	260.7	259.9	266.0	266.0	266.0	
02 TRAVEL	68.3	30.3			30.3	30.3	27.3	27.3	78.8	27.3	78.8	
03 CONTRACTUAL	42.6	22.8			22.8	22.8	22.8	22.8	40.9	22.8	40.9	
04 COMMODITIES	1.7	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	341.3	279.8			286.9	320.8	312.5	311.7	387.4	317.8	387.4	
1004 GEN FUND	332.4	279.8			286.9	320.8	312.5	311.7	387.4	317.8	387.4	
1007 I/A RCPTS	8.9											
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	

10-18-07-05-00 (0-21-52572-0674)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:02 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$387.4) VERSUS GOV AMD (\$311.7)
01 PERS. SERV.	6.1	2.3%	RESTORE 2% PERSONAL SERVICES \$5.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.8 GF.
02 TRAVEL	51.5	188.6%	INCREASE FOR MODEL BOUNDARY PROJECT \$51.5 GF.
03 CONTRACTUAL	18.1	79.4%	INCREASE FOR MODEL BOUNDARY PROJECT \$18.1 GF.
** TOTALS	75.7	24.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$317.8) VERSUS GOV AMD (\$311.7)
01 PERS. SERV.	6.1	2.3%	RESTORE 2% PERSONAL SERVICES \$5.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.8 GF.
** TOTALS	6.1	2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$387.4) VERSUS GOV AMD (\$311.7)
01 PERS. SERV.	6.1	2.3%	RESTORE 2% PERSONAL SERVICES \$5.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.8 GF.
02 TRAVEL	51.5	188.6%	INCREASE FOR MODEL BOUNDARY PROJECT \$51.5 GF.
03 CONTRACTUAL	18.1	79.4%	INCREASE FOR MODEL BOUNDARY PROJECT \$18.1 GF.
** TOTALS	75.7	24.3%	

***** 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
1059	FISCAL NOTE SB 11: COMPENSATION FOR MEMBERS STATE BOUNDARY COMM.												
AGY:	0.0	0.0	18.8	18.8	0.0	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.8	18.8	0.0	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0.0

1803 VETO FISCAL NOTE SB 11: BILL DID NOT PASS

	AGY:	GOV:	0.0	0.0	-18.8	-18.8	0.0	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	-18.8	-18.8	0.0	0.0	0.0	-18.8	0.0	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:	GOV:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	7.1	7.1	0.0	7.1	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
2999	FY '92	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
3411	TRANSFER FROM SW ASSISTANCE TO REDUCE VACANCY													
AGY:	0.0	0.0	22.5	22.5	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.5	22.5	0.0	22.5	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
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	-5.3	-5.3	0.0	-5.3	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	-3.0	-3.0	0.0	0.0	-3.0	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

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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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	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-07-11-00 (0-21-52573-0676)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATEWIDE ASSISTANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(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.	692.5	613.5			631.7	535.7	525.0	462.5	535.7	535.7	535.7	
02 TRAVEL	70.6	35.5			35.5	35.5	31.9	34.6	34.6	34.6	34.6	
03 CONTRACTUAL	122.1	59.0			59.0	59.0	59.0	59.0	59.0	59.0	59.0	
04 COMMODITIES	12.9	8.6			8.6	8.6	8.6	8.6	8.6	8.6	8.6	
05 EQUIPMENT	39.5											
06 LANDS/BLDGS												
07 GRANTS, CLMS	2017.8	2487.0			2487.0	1550.0	1550.0	1550.0	1550.0	1550.0	1550.0	
08 MISC.												
** TOTAL EXPEND	2955.4	3203.6			3221.8	2188.8	2174.5	2114.7	2187.9	2187.9	2187.9	
1004 GEN FUND	622.2	634.0			649.7	549.7	539.9	475.6	548.8	548.8	548.8	
1007 I/A RCPTS	1477.0	1632.6			1635.1	1639.1	1634.6	1639.1	1639.1	1639.1	1639.1	
1063 NPR FUND	856.2	937.0			937.0							
15 FULL TIME	12.0	12.0			12.0	9.0	9.0	8.0	8.0	9.0	9.0	
16 PART TIME												
17 TEMPORARY	5.0											
18 STAFF MONTHS	174.0	144.0			144.0	108.0	108.0	96.0	96.0	108.0	108.0	

10-18-07-11-00 (0-21-52573-0676)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATEWIDE ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,187.9) VERSUS GOV AMD (\$2,114.7)
01 PERS. SERV.	73.2	15.8%	RESTORE 2% PERSONAL SERVICES \$8.9 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.3 GF. DISALLOW TRANSFER TO TRAINING AND DEVELOPMENT COMPONENT \$63.0 GF.
** TOTALS	73.2	3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,187.9) VERSUS GOV AMD (\$2,114.7)
01 PERS. SERV.	73.2	15.8%	RESTORE 2% PERSONAL SERVICES \$8.9 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.3 GF. DISALLOW TRANSFER TO TRAINING AND DEVELOPMENT COMPONENT \$63.0 GF.
** TOTALS	73.2	3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,187.9) VERSUS GOV AMD (\$2,114.7)
01 PERS. SERV.	73.2	15.8%	RESTORE 2% PERSONAL SERVICES \$8.9 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.3 GF. DISALLOW TRANSFER TO TRAINING AND DEVELOPMENT COMPONENT \$63.0 GF.
** TOTALS	73.2	3.5%	

***** 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	18.2	15.7	2.5	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.2	15.7	2.5	18.2	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	29.5	25.5	4.0	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	29.5	25.5	4.0	29.5	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	
3408	POSITION COUNT ADJUSTMENT-TRANSFER PCN 3085 FROM ST. SERVICES DELIVERY													
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	
3413	TRANSFER ONE PFT TO REFLECT POSITION COUNT ADJUSTMENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3415	TRANSFER PERS SERV FROM DELETED POSITION TO REDUCE VACANCY IN TRAIN & DEV COMPONENT													
AGY:	0.0	0.0	-88.8	-88.8	0.0	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-88.8	-88.8	0.0	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3417	TRANSFER FROM PERS SERV FROM DELETED POSITION TO REDUCE VACANCY IN LBC COMPONENT													
AGY:	0.0	0.0	-22.5	-22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-22.5	-22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3419	TRANSFER NPR FUNDS TO ESTABLISH SEPERATE COMPONENT													
AGY:	0.0	0.0	-937.0	0.0	-937.0	0.0	0.0	0.0	0.0	0.0	0.0	-937.0	0.0	
GOV:	0.0	0.0	-937.0	0.0	-937.0	0.0	0.0	0.0	0.0	0.0	0.0	-937.0	0.0	
3421	TRANSFER PERS SERV FROM DELETED POSITION TO REDUCE VACANCY RATE IN ANCSA COMPONENT													
AGY:	0.0	0.0	-29.0	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-29.0	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3425	TRANSFER PLANNER POSITION W/OUT FUNDING TO ENERGY CONSERVATION													
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	
3427	TRANSFER CLERK V FROM STATE ASSESSOR TO REFLECT JOB DUTIES													
AGY:	1.0	0.0	14.8	14.8	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	14.8	14.8	0.0	14.8	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
4111	DELETE VACANT PCN 216079 (SAVINGS TRANSFERRED TO TRAINING AND DVLP												
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	-10.7	-8.9	-1.8	-10.7	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	-3.6	-0.9	-2.7	0.0	-3.6	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
5115	TRANSFER PERSONAL SERVICES FUNDS TO TRAINING AND DEVELOPMENT TO REDUCE VACANCY FACTOR												
AGY:	0.0	0.0	-63.0	-63.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.0	-63.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5117	DELETE PCN 216067 (PLANNER II)												
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
5400	RESTORE IA TO PERSONAL SERVICES												
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	0.0	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500	RESTORE IA TO 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	2.7	0.0	2.7	0.0	2.7	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	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-07-13-00 (0-00-00000-1214)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: NATIONAL PETROLEUM RESERVE

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						600.0	600.0	600.0	600.0	600.0	600.0		
08 MISC.													
** TOTAL EXPEND						600.0	600.0	600.0	600.0	600.0	600.0		
1063 NPR FUND						600.0	600.0	600.0	600.0	600.0	600.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-07-13-00 (0-00-00000-1214)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: NATIONAL PETROLEUM RESERVE

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	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3429	TRANSFER NPR FUNDS TO ESTABLISH NEW COMPONENT												
AGY:	0.0	0.0	937.0	0.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	937.0	0.0
GOV:	0.0	0.0	937.0	0.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	937.0	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
4112	REDUCE AUTHORITY FOR FEDERAL NATIONAL PETROLEUM RESERVE RECEIPTS TO REFLECT REVENUE DECLINE												
AGY:	0.0	0.0	-337.0	0.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	-337.0	0.0
GOV:	0.0	0.0	-337.0	0.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	-337.0	0.0

10-18-07-17-00 (0-21-52578-0680)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: ANCSA PLAN OF SURVEY

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.	289.5	300.5			309.8	479.9	470.3	468.7	353.4	353.4	353.4		
02 TRAVEL	21.4	26.8			26.8	39.1	35.2	35.2	22.9	22.9	22.9		
03 CONTRACTUAL	14.5	16.8			16.8	37.2	37.2	37.2	16.8	16.8	16.8		
04 COMMODITIES	1.3	2.4			2.4	5.3	5.3	5.3	2.4	2.4	2.4		
05 EQUIPMENT	9.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	154.1	154.1			154.1	154.1	154.1	154.1	154.1	154.1	154.1		
08 MISC.													
** TOTAL EXPEND	490.6	500.6			509.9	715.6	702.1	700.5	549.6	549.6	549.6		
1004 GEN FUND	490.6	500.6			509.9	715.6	702.1	700.5	549.6	549.6	549.6		
15 FULL TIME	6.0	6.0			6.0	8.0	8.0	8.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	96.0	96.0	96.0	72.0	72.0	72.0		

10-18-07-17-00 (0-21-52578-0680)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: ANCSA PLAN OF SURVEY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$549.6) VERSUS GOV AMD (\$700.5)
01 PERS. SERV.	-115.3	-24.6%	DISALLOW TRANSFER OF 2 PFT FROM MUNICIPAL LAND TRUSTEE <\$126.5>. RESTORE 2% PERSONAL SERVICES \$9.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.6 GF.
02 TRAVEL	-12.3	-34.9%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$12.3> GF.
03 CONTRACTUAL	-20.4	-54.8%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$20.4> GF.
04 COMMODITIES	-2.9	-54.7%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$2.9> GF.
** TOTALS	-150.9	-21.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$549.6) VERSUS GOV AMD (\$700.5)
01 PERS. SERV.	-115.3	-24.6%	DISALLOW TRANSFER OF 2 PFT FROM MUNICIPAL LAND TRUSTEE <\$126.5>. RESTORE 2% PERSONAL SERVICES \$9.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.6 GF.
02 TRAVEL	-12.3	-34.9%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$12.3> GF.
03 CONTRACTUAL	-20.4	-54.8%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$20.4> GF.
04 COMMODITIES	-2.9	-54.7%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$2.9> GF.
** TOTALS	-150.9	-21.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$549.6) VERSUS GOV AMD (\$700.5)
01 PERS. SERV.	-115.3	-24.6%	DISALLOW TRANSFER OF 2 PFT FROM MUNICIPAL LAND TRUSTEE <\$126.5>. RESTORE 2% PERSONAL SERVICES \$9.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.6 GF.
02 TRAVEL	-12.3	-34.9%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$12.3> GF.
03 CONTRACTUAL	-20.4	-54.8%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$20.4> GF.
04 COMMODITIES	-2.9	-54.7%	DISALLOW TRANSFER FROM MUNICIPAL LANDS TRUSTEE <\$2.9> GF.
** TOTALS	-150.9	-21.5%	

***** 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	9.3	9.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.3	9.3	0.0	9.3	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	14.6	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.6	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3410	TRANSFER PCN'S 216081 AND 216088 TO ANCSA FROM MUNICIPAL LANDS TRUST												
AGY:	2.0	0.0	162.1	162.1	0.0	126.5	12.3	20.4	2.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	162.1	162.1	0.0	126.5	12.3	20.4	2.9	0.0	0.0	0.0	0.0
3431	TRANSFER FROM SW ASSISTANCE TO REDUCE VACANCY FACTOR												
AGY:	0.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.0	29.0	0.0	29.0	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	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	-9.6	-9.6	0.0	-9.6	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	-3.9	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0

11

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

10-18-07-19-00 (0-21-52582-0681)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

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.	218.1	217.2			223.7				234.2	234.2	234.2		
02 TRAVEL	17.1	17.3			17.3				17.3	17.3	17.3		
03 CONTRACTUAL	27.5	27.0			25.4				25.4	25.4	25.4		
04 COMMODITIES	1.5	2.9			2.9				2.9	2.9	2.9		
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	264.7	264.4			269.3				279.8	279.8	279.8		
1004 GEN FUND	264.7	264.4			269.3				279.8	279.8	279.8		
15 FULL TIME	5.0	4.0			4.0				4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	48.0			48.0				48.0	48.0	48.0		

10-18-07-19-00 (0-21-52582-0681)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$279.8) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	234.2	100.0%	RESTORE TRANSFER OF 2 PFT TO ANCSA COMPONENT \$116.5 GF. RESTORE 2 PFT \$117.7 GF.
02 TRAVEL	17.3	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$17.3 GF.
03 CONTRACTUAL	25.4	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$25.4 GF.
04 COMMODITIES	2.9	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$2.9 GF.
** TOTALS	279.8	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$279.8) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	234.2	100.0%	RESTORE TRANSFER OF 2 PFT TO ANCSA COMPONENT \$116.5 GF. RESTORE 2 PFT \$117.7 GF.
02 TRAVEL	17.3	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$17.3 GF.
03 CONTRACTUAL	25.4	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$25.4 GF.
04 COMMODITIES	2.9	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$2.9 GF.
** TOTALS	279.8	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$279.8) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	234.2	100.0%	RESTORE TRANSFER OF 2 PFT TO ANCSA COMPONENT \$116.5 GF. RESTORE 2 PFT \$117.7 GF.
02 TRAVEL	17.3	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$17.3 GF.
03 CONTRACTUAL	25.4	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$25.4 GF.
04 COMMODITIES	2.9	100.0%	RESTORE TRANSFER TO ANCSA COMPONENT \$2.9 GF.
** TOTALS	279.8	100.0%	

***** 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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1051	FISCAL NOTE: HB 244	FREQUENCY OF AGENCY REPORTS (78/24)											
AGY:	0.0	0.0	-1.6	-1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.6	-1.6	0.0	0.0	0.0	-1.6	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	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.5	10.5	0.0	10.5	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3412	TRANSFER PCN'S 216081 AND 216088 TO ANCSA FROM MUNICIPAL LANDS TRUSTEE												
AGY:	-2.0	0.0	-162.1	-162.1	0.0	-116.5	-17.3	-25.4	-2.9	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-162.1	-162.1	0.0	-116.5	-17.3	-25.4	-2.9	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
4113	CONSOLIDATE MANAGEMENT OF MUNICIPAL LANDS TRUSTEE AND ANCSA PROGRAMS												
AGY:	-2.0	0.0	-117.7	-117.7	0.0	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-117.7	-117.7	0.0	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
CHILD CARE	13752.1	2308.3	13763.8	13228.1	13111.2	16921.9	3289.1	3546.0	3696.0	
DAY CARE ASSISTANCE PROGRAM							15516.4	18561.5	18561.5	
HEAD START GRANTS	5721.3		5023.0	5414.3	5408.2	5407.6	5871.5	5984.6	5984.6	
FSA CHILD CARE	4125.4		3625.4	4079.5	4079.5	4079.5	4079.5			
FSA CHILD CARE MANAGEMENT	985.8		992.4	675.4	668.8	675.4	673.6			
** TOTAL	24584.6	2308.3	23404.6	23397.3	23267.7	27084.4	29430.1	28092.1	28242.1	
** CHANGE VERSUS FY91AUTH					-0.6%	15.7%	25.7%	20.0%	20.7%	
OBJECT DESCRIPTION										
PERS. SERV.	667.4		687.4	825.6	809.1	853.4	867.3	825.6	825.6	
TRAVEL	64.1		64.1	90.2	81.1	82.9	65.7	69.3	69.3	
CONTRACTUAL	811.5		811.5	186.6	186.6	190.1	162.0	231.9	231.9	
COMMODITIES	15.9		15.9	18.9	18.9	19.9	19.9	18.9	18.9	
EQUIPMENT	29.4		29.4	9.6	9.6	17.1	17.1	9.6	9.6	
LANDS/BLDGS				104.0						
GRANTS, CLMS	22996.3	2308.3	21796.3	22162.4	22162.4	25921.0	28298.1	26936.8	27086.8	
FUNDING SUMMARY										
FED RCPTS				50.0	50.0	50.0	50.0	50.0	50.0	
G/F MATCH	2555.6		2062.2	2357.8	2354.5	2384.7	2383.8	3966.6	3966.6	
GENERAL FUND	19473.4	2308.3	18786.8	18592.4	18469.4	20660.1	23007.6	19678.9	19828.9	
OTHER FUNDS	2555.6		2555.6	2397.1	2393.8	3989.6	3988.7	4396.6	4396.6	
** GENERAL FUND CHANGE VS. FY91AUTH				0.5%	-0.1%	10.5%	21.8%	13.4%	14.1%	
POSITIONS										
FULL TIME	15.0		15.0	15.0	15.0	16.0	16.0	15.0	15.0	
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	180.0		180.0	186.0	186.0	198.0	198.0	186.0	186.0	

10-18-09-01-00 (0-21-52599-0658)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: CHILD CARE

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.	325.0	396.6			408.3	427.0	418.5	458.6	468.7	664.0	664.0		
02 TRAVEL	30.4	43.7			43.7	43.7	39.3	39.3	35.7	55.3	55.3		
03 CONTRACTUAL	75.3	97.0			97.0	64.0	64.0	67.5	67.5	121.4	121.4		
04 COMMODITIES	9.7	8.7			8.7	8.7	8.7	9.7	9.7	15.7	15.7		
05 EQUIPMENT	14.6							7.5	7.5	9.6	9.6		
06 LANDS/BLDGS						104.0							
07 GRANTS, CLMS	13297.7	13206.1	52.0	2308.3	13206.1	12580.7	12580.7	16339.3	2700.0	2680.0	2830.0		
08 MISC.													
** TOTAL EXPEND	13752.7	13752.1	52.0	2308.3	13763.8	13228.1	13111.2	16921.9	3289.1	3546.0	3696.0		
1002 FED RCPTS	46.6		52.0			50.0	50.0	50.0	50.0	50.0	50.0		
1003 G/F MATCH								26.9	26.9	333.5	333.5		
1004 GEN FUND	13405.9	13752.1		2308.3	13763.8	13074.1	13061.2	15252.5	3185.4	2829.0	2979.0		
1006 GF/MHTIA						104.0							
1007 I/A RCPTS	300.2							1592.5	26.8	333.5	333.5		
15 FULL TIME	9.0	9.0			9.0	8.0	8.0	9.0	9.0	12.0	12.0		
16 PART TIME										1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	96.0	96.0	108.0	108.0	150.0	150.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 GRANT ADMIN III	ANCHORAGE	F	01 PERS. SERV. 41.7	1003 G/F MATCH 26.9	1	1	1	0	0	
			03 CONTRACTUAL 3.5	1007 I/A RCPTS 26.8						
			04 COMMODITIES 1.0							
			05 EQUIPMENT 7.5							
			POS'N COST 53.7							
** NEW POSITION TOTALS			** TOTAL COST 53.7		1	1	1	0	0	

10-18-09-01-00 (0-21-52599-0658)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: CHILD CARE

LEG. FIN.

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

REVISED PROGRAMS: 91-0004 \$52.0

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$2308.3

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 27, DAY CARE ASSISTANCE PROGRAM, \$2,308.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,696.0) VERSUS GOV AMD (\$16,921.9)
01 PERS. SERV.	205.4	44.8%	RESTORE 2% PERSONAL SERVICES \$8.5 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.6 GF. DELETE 1 PFT AT-RISK CHILD CARE <\$20.9> GFM AND <\$20.8> I/A. TRANSFER IN 4 PFT AND 1 PPT FROM FSA CHILD CARE MANAGEMENT COMPONENT \$237.0.
02 TRAVEL	16.0	40.7%	TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$16.0.
03 CONTRACTUAL	53.9	79.9%	DELETE AT-RISK CHILD CARE <\$1.7> GFM AND <\$1.8> I/A. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$57.4.
04 COMMODITIES	6.0	61.9%	DELETE AT-RISK CHILD CARE <\$0.5> GFM AND <\$0.5> I/A. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$7.0.
05 EQUIPMENT	2.1	28.0%	DELETE AT-RISK CHILD CARE <\$3.8> GFM AND <\$3.7> I/A. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$9.6.
07 GRANTS, CLMS	-13509.3	-82.7%	INCREASE FUNDING FOR CHILD CARE OPERATING GRANTS \$278.0 GF, CHILD CARE RESOURCE & REFERRAL \$50.0 GF, AND DCAP \$300.0 GF. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT \$340.0. INCREASE FOR AT-RISK DCAP \$50.6 I/A. TRANSFER TO NEW DAY CARE ASSISTANCE COMPONENT <\$12,911.6> GF AND <\$1,616.3> I/A.
** TOTALS	-13225.9	-78.2%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING FOR THE STATE DAY CARE ASSISTANCE PROGRAM (DCAP), \$12,911.6 GF, AND THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM, \$1,616.3 I/A, IS TRANSFERRED TO THE DAY CARE ASSISTANCE COMPONENT. EXISTING STATE FUNDS WILL BE ALLOCATED FOR THE MATCH REQUIREMENT FOR THE FEDERAL AT-RISK CHILD CARE PROGRAM.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR: CHILD CARE OPERATING GRANTS \$2,190.0 GF, EDUCATION AND TRAINING GRANTS \$200.0 GF, DEPENDENT CARE GRANTS \$50.0 FED FUNDS, CHILD CARE RESOURCE AND REFERRAL \$50.0 GF, AND FSA CHILD CARE RESOURCE AND REFERRAL \$340.0 (\$170.0 GFM AND \$170.0 I/A).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,546.0) VERSUS GOV AMD (\$16,921.9)
01 PERS. SERV.	205.4	44.8%	RESTORE 2% PERSONAL SERVICES \$8.5 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.6 GF. DELETE 1 PFT AT-RISK CHILD CARE <\$20.9> GFM AND <\$20.8> I/A. TRANSFER IN 4 PFT AND 1 PPT FROM FSA CHILD CARE MANAGEMENT COMPONENT \$237.0.
02 TRAVEL	16.0	40.7%	TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$16.0.
03 CONTRACTUAL	53.9	79.9%	DELETE AT-RISK CHILD CARE <\$1.7> GFM AND <\$1.8> I/A. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$57.4.
04 COMMODITIES	6.0	61.9%	DELETE AT-RISK CHILD CARE <\$0.5> GFM AND <\$0.5> I/A. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$7.0.
05 EQUIPMENT	2.1	28.0%	DELETE AT-RISK CHILD CARE <\$3.8> GFM AND <\$3.7> I/A. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT COMPONENT \$9.6.
07 GRANTS, CLMS	-13659.3	-83.6%	RESTORE FUNDING FOR CHILD CARE OPERATING GRANTS TO \$25 PER CHILD PER MONTH \$178.0 GF. INCREASE DCAP \$300.0 GF. TRANSFER IN FROM FSA CHILD CARE MANAGEMENT \$340.0. INCREASE FOR AT-RISK DCAP \$50.6 I/A. TRANSFER TO NEW DAY CARE ASSISTANCE COMPONENT <\$12,911.6> GF AND <\$1,616.3> I/A.
** TOTALS	-13375.9	-79.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING FOR THE STATE DAY CARE ASSISTANCE PROGRAM (DCAP) AND THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM IS TRANSFERRED TO THE NEW DAY CARE ASSISTANCE COMPONENT. THE SENATE BUDGET INCLUDES THE FY91 BASE AMOUNT FOR DCAP OF \$10,418.7 WITH AN INCREASE OF \$876.6 FOR A TOTAL OF \$11,295.3. AN ADDITIONAL \$1,616.3 IS ALLOCATED FOR 50/50 GENERAL FUND MATCH REQUIREMENT TO THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM \$1,616.3 I/A FOR A TOTAL OF \$3,232.6.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR: CHILD CARE OPERATING GRANTS \$2,090.0 GF, EDUCATION AND TRAINING GRANTS \$200.0 GF, DEPENDENT CARE GRANTS \$50.0 FED FUNDS AND FSA CHILD CARE RESOURCE AND REFERRAL \$340.0 (\$170.0 GFM AND \$170.0 I/A).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,289.1) VERSUS GOV AMD (\$16,921.9)
01 PERS. SERV.	10.1	2.2%	RESTORE 2% PERSONAL SERVICES \$8.5 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.6 GF.
02 TRAVEL	-3.6	-9.2%	REDUCE TRAVEL <\$3.6> GF.
07 GRANTS, CLMS	-13639.3	-83.5%	RESTORE FUNDING FOR CHILD CARE OPERATING GRANTS \$478.0 GF. INCREASE FOR CHILD CARE RESOURCE & REFERRAL \$60.0 GF. TRANSFER DAY CARE ASSISTANCE FUNDING TO NEW COMPONENT <\$12,611.6> GF. TRANSFER INCREMENT FOR NEW FEDERAL PROGRAM <\$1,565.7> I/A.
** TOTALS	-13632.8	-80.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANT ADMIN III	ANCHORAGE	FULL	1	41.7		20.9	20.8
** TOTALS			1	41.7		20.9	20.8

NOTE: FUNDING FOR THE DAY CARE ASSISTANCE PROGRAM (DCAP) IS TRANSFERRED TO THE NEW DAY CARE ASSISTANCE COMPONENT. THE FY91 BASE AMOUNT IS \$10,418.7. THE GOVERNOR'S AMENDED BUDGET PROPOSED AN INCREMENT OF \$2,192.9 FOR A FUNDING LEVEL OF \$12,611.6. THE GOVERNOR SUBMITTED AN ADDITIONAL AMENDMENT OF \$1,565.7 I/A RECEIPTS FOR A NEW FEDERAL AT-RISK CHILD CARE PROGRAM FOR A TOTAL OF \$14,177.3 IN THE GRANTS LINE FOR DCAP.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR: CHILD CARE OPERATING GRANTS \$2,390.0 GF, EDUCATION AND TRAINING GRANTS \$200.0 GF, DEPENDENT CARE GRANTS \$50.0 FED FUNDS AND CHILD CARE RESOURCE AND REFERRAL \$60.0 GF.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANT ADMIN III	ANCHORAGE	FULL 1	41.7		20.9	20.8
** TOTALS		1	41.7		20.9	20.8

NOTE: THE GOVERNOR'S AMENDED COLUMN INCLUDES AN INCREMENT FOR \$1,619.4 FOR A NEW FEDERAL AT-RISK CHILD CARE PROGRAM: PERSONAL SERVICES \$41.7, CONTRACTUAL \$3.5, SUPPLIES \$1.0, EQUIPMENT \$7.5, GRANTS \$1,565.7. FUNDING SOURCE \$26.9 GFM, \$1,592.5 I/A RECEIPTS. THE INCREMENT ADDS 1 PFT POSITION AND 12 STAFF MONTHS.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR: DAY CARE ASSISTANCE PROGRAM \$14,177.3 (\$12,611.6 GF AND \$1,565.7 I/A), CHILD CARE OPERATING GRANTS \$1,912.0 GF, EDUCATION AND TRAINING GRANTS \$200.0 GF, DEPENDENT CARE GRANTS \$50.0 FED FUNDS.

* * * 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
1057	FISCAL NOTE HB 470: EARLY CHILDHOOD & PARENTING														
AGY:	0.0	0.0	104.6	104.6	0.0	79.0	11.9	4.2	2.5	7.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	104.6	104.6	0.0	79.0	11.9	4.2	2.5	7.0	0.0	0.0	0.0	0.0	
1801	VETO FISCAL NOTE HB 470: BILL DID NOT PASS														
AGY:	0.0	0.0	-104.6	-104.6	0.0	-79.0	-11.9	-4.2	-2.5	-7.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-104.6	-104.6	0.0	-79.0	-11.9	-4.2	-2.5	-7.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	11.7	11.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.7	11.7	0.0	11.7	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	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2401	DELETE ONE-TIME COMPUTER UPGRADE												
AGY:	0.0	0.0	-33.0	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-33.0	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
3602	TRANSFER PCN 21-3089 TO FSA CHILD CARE MANAGEMENT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3603	TRANSFER KAWERAK EARLY CHILDHOOD PROGRAM TO HEAD START												
AGY:	0.0	0.0	-197.4	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-197.4	0.0
GOV:	0.0	0.0	-197.4	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-197.4	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
4036	PROVIDE GRANTS FOR SPECIALIZED CHILD CARE FOR CHILDREN WITH DEVELOPMENTAL DISABILITIES												
AGY:	0.0	0.0	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	104.0	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
4038	RESTORE AUTHORITY TO RECEIVE FEDERAL DEPENDENT CARE PLANNING GRANT												
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
4115	REDUCE CHILD CARE GRANTS TO SMALL BUSINESSES FROM \$25 TO \$20 PER CHILD PER MONTH												
AGY:	0.0	0.0	-478.0	-478.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-478.0	0.0
GOV:	0.0	0.0	-478.0	-478.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-478.0	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	-8.5	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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	-4.4	-4.4	0.0	0.0	-4.4	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
5130	INCREASE DAY CARE ASSISTANCE TO 95% OF FY91 FULL FUNDING LEVEL													
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	2192.9	2192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2192.9	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	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-09-02-00 (0-00-00000-1414)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: DAY CARE ASSISTANCE 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									15516.4	18561.5	18561.5		
08 MISC.													
** TOTAL EXPEND									15516.4	18561.5	18561.5		
1003 G/F MATCH										3633.1	3633.1		
1004 GEN FUND									13950.7	11295.3	11295.3		
1007 I/A RCPTS									1565.7	3633.1	3633.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-09-02-00 (0-00-00000-1414)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: DAY CARE ASSISTANCE PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,561.5) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	18561.5	100.0%	TRANSFER IN FUNDING FROM THE CHILD CARE COMPONENT \$11,295.3 GF, \$1,616.3 GFM AND \$1,616.3 I/A. TRANSFER IN FROM FSA CHILD CARE COMPONENT \$2,016.8 GFM AND \$2,016.8 I/A.
** TOTALS	18561.5	100.0%	

NOTE: FUNDING FOR ALL DAY CARE ASSISTANCE PROGRAMS ARE CONSOLIDATED IN THE NEW DAY CARE ASSISTANCE COMPONENT. THIS INCLUDES THE STATE'S DAY CARE ASSISTANCE PROGRAM AT \$11,295.3, THE FSA JOBS AND TRANSITIONAL BENEFITS CHILD CARE PROGRAM \$4,033.6 (\$2,016.8 GFM AND \$2,016.8 I/A) AND THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM \$3,232.6 (\$1,616.3 GFM AND \$1,616.3 I/A).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,561.5) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	18561.5	100.0%	TRANSFER IN FUNDING FROM THE CHILD CARE COMPONENT \$11,295.3 GF, \$1,616.3 GFM AND \$1,616.3 I/A. TRANSFER IN FROM FSA CHILD CARE COMPONENT \$2,016.8 GFM AND \$2,016.8 I/A.
** TOTALS	18561.5	100.0%	

NOTE: FUNDING FOR ALL DAY CARE ASSISTANCE PROGRAMS ARE CONSOLIDATED IN THE NEW DAY CARE ASSISTANCE COMPONENT. THIS INCLUDES THE STATE'S DAY CARE ASSISTANCE PROGRAM AT \$11,295.3, THE FSA JOBS AND TRANSITIONAL BENEFITS CHILD CARE PROGRAM \$4,033.6 (\$2,016.8 GFM AND \$2,016.8 I/A) AND THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM \$3,232.6 (\$1,616.3 GFM AND \$1,616.3 I/A).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,516.4) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	15516.4	100.0%	TRANSFER IN FUNDING FROM THE CHILD CARE COMPONENT FOR DAY CARE ASSISTANCE \$12,611.6 GF AND ADD \$1,339.1 GF, \$1,565.7 I/A.
** TOTALS	15516.4	100.0%	

NOTE: FUNDING FOR THE DAY CARE ASSISTANCE PROGRAM (DCAP) IS INCLUDED IN THE NEW DAY CARE ASSISTANCE COMPONENT. THE FY91 BASE AMOUNT IS \$10,418.7. THE GOVERNOR'S AMENDED BUDGET PROPOSED AN INCREMENT OF \$2,192.9 FOR A FUNDING LEVEL OF \$12,611.6. THE GOVERNOR SUBMITTED AN ADDITIONAL AMENDMENT OF \$1,565.7 I/A RECEIPTS FOR A NEW FEDERAL AT-RISK CHILD CARE PROGRAM FOR A TOTAL OF \$14,177.3 IN THE GRANTS LINE FOR DCAP. THE HOUSE BUDGET TAKES THE FY91 BASE OF \$10,418.7 GF AND ADDS \$3,532.0 GF AND \$1,565.7 I/A FOR A TOTAL OF \$15,516.4.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO ADDRESS THE DEMAND FOR DAY CARE ASSISTANCE THAT EXISTS WITHIN THE STATE. TO DO SO, THE LEGISLATURE REQUESTS THAT THE DAY CARE ASSISTANCE PROGRAM BE OPERATED IN THE FOLLOWING MANNER:

FROM JULY 1, 1991 THROUGH DECEMBER 31, 1991, ALL DAY CARE PROGRAMS SHALL OPERATE WITH AN OPEN ENROLLMENT POLICY ACCEPTING ALL INDIVIDUALS ELIGIBLE FOR ASSISTANCE INTO THE PROGRAM TO THE EXTENT CAPACITY EXISTS. THE DEPARTMENT SHALL PROVIDE A REPORT TO THE LEGISLATURE NO LATER THAN JANUARY 15, 1992, IDENTIFYING THE SUPPLEMENTAL FUNDING NECESSARY TO FULLY FUND THE ADDITIONAL CLIENTELE IN THE PROGRAM FOR FY92. ADDITIONALLY, THE DEPARTMENT SHALL PROVIDE THE LEGISLATURE INFORMATION BY COMMUNITY OF THE CLIENTELE WHO ARE NOT BEING SERVED AS A RESULT OF FACILITY CAPACITY LIMITATIONS, AND SHALL ESTIMATE, TO THE BEST OF THE DEPARTMENT'S ABILITY, THE NUMBER OF AVAILABLE CHILD CARE SLOTS REMAINING IN COMMUNITIES WHICH HAVE NOT YET REACHED CAPACITY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN IMPLEMENTING THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM THE DEPARTMENT IS TO MAKE EVERY EFFORT TO FULLY UTILIZE FEDERAL FUNDS WHENEVER POSSIBLE. FURTHER, THE DEPARTMENT SHOULD WORK TO IMPROVE THE DOCUMENTATION AND REPORTING ON BOTH THE FEDERAL AND STATE CHILD CARE PROGRAMS.

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

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10-18-09-03-00 (0-21-52606-0659)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: HEAD START GRANTS

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.	50.9	51.2			52.9	161.6	158.4	157.8	161.6	161.6	161.6		
02 TRAVEL	2.6	2.6			2.6	28.7	25.8	25.8	14.0	14.0	14.0		
03 CONTRACTUAL	2.5	2.5			2.5	58.6	58.6	58.6	30.5	110.5	110.5		
04 COMMODITIES	.2	.2			.2	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT													
06 LANDS/BLDGS	3964.8												
07 GRANTS, CLMS		5664.8			4964.8	5162.2	5162.2	5162.2	5662.2	5695.3	5695.3		
08 MISC.													
** TOTAL EXPEND	4021.0	5721.3			5023.0	5414.3	5408.2	5407.6	5871.5	5984.6	5984.6		
1004 GEN FUND	4021.0	5721.3			5023.0	5414.3	5408.2	5407.6	5871.5	5554.6	5554.6		
1061 CIP RCPTS										430.0	430.0		
15 FULL TIME	1.0	1.0			1.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	36.0	36.0	36.0	36.0	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 PROGRAM COORDINATOR	JUNEAU	F	01 PERS. SERV. 66.4 POS'N COST 66.4	1004 GEN FUND 66.4	1	1	1	1	1	1
2 EDUCATION SPECIALIST I	JUNEAU	F	01 PERS. SERV. 62.3 POS'N COST 62.3	1004 GEN FUND 62.3	1	1	1	1	1	1
3 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 32.9 POS'N COST 32.9	1004 GEN FUND 32.9	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 161.6		3	3	3	3	3	

NEW POSITION FOOTNOTES...

1 ESTABLISHED BY REVISED PROGRAM IN FY91.

10-18-09-03-00 (0-21-52606-0659)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: HEAD START GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,984.6) VERSUS GOV AMD (\$5,407.6)
01 PERS. SERV.	3.8	2.4%	RESTORE 2% PERSONAL SERVICES \$3.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.6 GF.
02 TRAVEL	-11.8	-45.7%	REDUCE INCREMENT FOR 3 PFT HEAD START POSITIONS <\$11.8> GF.
03 CONTRACTUAL	51.9	88.6%	REDUCE INCREMENT FOR 3 PFT HEAD START POSITIONS <\$28.1> GF. INCREASE FOR HEALTH START NEEDS ASSESSMENT \$80.0 CIP.
07 GRANTS, CLMS	533.1	10.3%	INCREASE TO ANNUALIZE FY91 GRANTS \$183.1 GF. INCREASE FOR PROGRAM EXPANSION \$350.0 CIP.
** TOTALS	577.0	10.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	66.4		66.4	
2 EDUCATION SPECIALIST I	JUNEAU	FULL	1	62.3		62.3	
3 CLERK TYPIST III	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			3	161.6		161.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,984.6) VERSUS GOV AMD (\$5,407.6)
01 PERS. SERV.	3.8	2.4%	RESTORE 2% PERSONAL SERVICES \$3.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.6 GF.
02 TRAVEL	-11.8	-45.7%	REDUCE INCREMENT FOR 3 PFT HEAD START POSITIONS <\$11.8> GF.
03 CONTRACTUAL	51.9	88.6%	REDUCE INCREMENT FOR 3 PFT HEAD START POSITIONS <\$28.1> GF. INCREASE FOR HEALTH START NEEDS ASSESSMENT \$80.0 CIP.
07 GRANTS, CLMS	533.1	10.3%	INCREASE TO ANNUALIZE FY91 GRANTS \$183.1 GF. INCREASE FOR PROGRAM EXPANSION \$350.0 CIP.
** TOTALS	577.0	10.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	66.4		66.4	
2 EDUCATION SPECIALIST I	JUNEAU	FULL	1	62.3		62.3	
3 CLERK TYPIST III	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			3	161.6		161.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,871.5) VERSUS GOV AMD (\$5,407.6)
01 PERS. SERV.	3.8	2.4%	RESTORE 2% PERSONAL SERVICES \$3.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.6 GF.
02 TRAVEL	-11.8	-45.7%	REDUCE INCREMENT FOR 3 PFT HEAD START POSITIONS <\$11.8> GF.
03 CONTRACTUAL	-28.1	-48.0%	REDUCE INCREMENT FOR 3 PFT HEAD START POSITIONS <\$28.1> GF.
07 GRANTS, CLMS	500.0	9.7%	INCREASE FOR HEAD START PROGRAMS \$500.0 GF.
** TOTALS	463.9	8.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	66.4		66.4	
2 EDUCATION SPECIALIST I	JUNEAU	FULL	1	62.3		62.3	
3 CLERK TYPIST III	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			3	161.6		161.6	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	66.4		66.4	
2 EDUCATION SPECIALIST I	JUNEAU	FULL	1	62.3		62.3	
3 CLERK TYPIST III	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			3	161.6		161.6	

*** 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
1030	VETO LEGISLATIVE ADD-ON INCREASE HEAD START GRANTS														
AGY:	0.0	0.0	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0
GOV:	0.0	0.0	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	1.7	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.7	1.7	0.0	1.7	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	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	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.7	2.7	0.0	2.7	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
3609	TRANSFER KAWERAK EARLY CHILDHOOD GRANT FROM CHILD CARE												
AGY:	0.0	0.0	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.4	0.0
GOV:	0.0	0.0	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.4	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
4040	CONTINUE 3 POSITIONS ESTABLISHED BY RP TO PROVIDE OVERSIGHT OF STATE-FUNDED HEAD START PROGRAMS												
AGY:	3.0	0.0	246.8	246.8	0.0	160.9	26.8	56.1	3.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	246.8	246.8	0.0	160.9	26.8	56.1	3.0	0.0	0.0	0.0	0.0
4117	ELIMINATE GRANT ADMINISTRATOR POSITION (PCN 21-3059) DUE TO CHANGING ADMINISTRATION NEEDS												
AGY:	-1.0	0.0	-55.6	-55.6	0.0	-54.9	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-55.6	-55.6	0.0	-54.9	-0.7	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	-3.2	-3.2	0.0	-3.2	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	-2.9	-2.9	0.0	0.0	-2.9	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

10-18-09-05-00 (0-00-52609-1186)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE

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		4125.4			3625.4	4079.5	4079.5	4079.5	4079.5				
08 MISC.													
** TOTAL EXPEND		4125.4			3625.4	4079.5	4079.5	4079.5	4079.5				
1003 G/F MATCH		2062.7			1562.7	2016.8	2016.8	2016.8	2016.8				
1007 I/A RCPTS		2062.7			2062.7	2062.7	2062.7	2062.7	2062.7				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-09-05-00 (0-00-52609-1186)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$4,079.5)
07 GRANTS, CLMS	-4079.5	-100.0%	DELETE EXCESS I/A AUTHORIZATION <\$45.9>. TRANSFER TO DAY CARE ASSISTANCE COMPONENT <\$4,033.6>.
** TOTALS	-4079.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$4,079.5)
07 GRANTS, CLMS	-4079.5	-100.0%	DELETE EXCESS I/A AUTHORIZATION <\$45.9>. TRANSFER TO DAY CARE ASSISTANCE COMPONENT <\$4,033.6>.
** TOTALS	-4079.5	-100.0%	

***** 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
1093	VETO PORTION OF WELFARE REFORM-CHILD CARE												
AGY:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0
GOV:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	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
4042	ANNUALIZE GENERAL FUND MATCH FOR FEDERAL FAMILY SUPPORT ACT CHILD CARE APPROVED FOR 9/MO IN FY91												
AGY:	0.0	0.0	454.1	454.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0.0
GOV:	0.0	0.0	454.1	454.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0.0

10-18-09-07-00 (0-00-52612-1192)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE MANAGEMENT

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.		219.6			226.2	237.0	232.2	237.0	237.0				
02 TRAVEL		17.8			17.8	17.8	16.0	17.8	16.0				
03 CONTRACTUAL		712.0			712.0	64.0	64.0	64.0	64.0				
04 COMMODITIES		7.0			7.0	7.0	7.0	7.0	7.0				
05 EQUIPMENT		29.4			29.4	9.6	9.6	9.6	9.6				
06 LANDS/BLDGS													
07 GRANTS, CLMS						340.0	340.0	340.0	340.0				
08 MISC.													
** TOTAL EXPEND		985.8			992.4	675.4	668.8	675.4	673.6				
1003 G/F MATCH		492.9			499.5	341.0	337.7	341.0	340.1				
1007 I/A RCPTS		492.9			492.9	334.4	331.1	334.4	333.5				
15 FULL TIME		5.0			5.0	4.0	4.0	4.0	4.0				
16 PART TIME						1.0	1.0	1.0	1.0				
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	54.0	54.0	54.0	54.0				

10-18-09-07-00 (0-00-52612-1192)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$675.4)
01 PERS. SERV.	-237.0	-100.0%	TRANSFER 4 PFT AND 1 PPT TO CHILD CARE <\$237.0>.
02 TRAVEL	-17.8	-100.0%	REDUCE TRAVEL <\$0.9> GFM, <\$0.9> I/A. TRANSFER TO CHILD CARE <\$16.0>.
03 CONTRACTUAL	-64.0	-100.0%	REDUCE EXCESS GF/MATCH <\$6.6>. TRANSFER TO CHILD CARE <\$57.4>.
04 COMMODITIES	-7.0	-100.0%	TRANSFER TO CHILD CARE <\$7.0>.
05 EQUIPMENT	-9.6	-100.0%	TRANSFER TO CHILD CARE <\$9.6>.
07 GRANTS, CLMS	-340.0	-100.0%	TRANSFER TO CHILD CARE <\$340.0>.
** TOTALS	-675.4	-100.0%	

NOTE: CONSOLIDATE MANAGEMENT OF ALL CHILD CARE PROGRAMS UNDER THE CHILD CARE COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$675.4)
01 PERS. SERV.	-237.0	-100.0%	TRANSFER 4 PFT AND 1 PPT TO CHILD CARE <\$237.0>.
02 TRAVEL	-17.8	-100.0%	REDUCE TRAVEL <\$0.9> GFM, <\$0.9> I/A. TRANSFER TO CHILD CARE <\$16.0>.
03 CONTRACTUAL	-64.0	-100.0%	REDUCE EXCESS GF/MATCH <\$6.6>. TRANSFER TO CHILD CARE <\$57.4>.
04 COMMODITIES	-7.0	-100.0%	TRANSFER TO CHILD CARE <\$7.0>.
05 EQUIPMENT	-9.6	-100.0%	TRANSFER TO CHILD CARE <\$9.6>.
07 GRANTS, CLMS	-340.0	-100.0%	TRANSFER TO CHILD CARE <\$340.0>.
** TOTALS	-675.4	-100.0%	

NOTE: CONSOLIDATE MANAGEMENT OF ALL CHILD CARE PROGRAMS UNDER THE CHILD CARE COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$673.6) VERSUS GOV AMD (\$675.4)
02 TRAVEL	-1.8	-10.1%	REDUCE TRAVEL <\$0.9> GFM, <\$0.9> I/A.
** TOTALS	-1.8	-0.3%	

***** 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	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	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.6	6.6	0.0	6.6	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2403	DELETE ONE-TIME DAY CARE SYSTEM AUTOMATION & EQUIPMENT												
AGY:	0.0	0.0	-152.8	-76.4	-76.4	0.0	0.0	-133.0	0.0	-19.8	0.0	0.0	0.0
GOV:	0.0	0.0	-152.8	-76.4	-76.4	0.0	0.0	-133.0	0.0	-19.8	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	10.8	5.4	5.4	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.8	5.4	5.4	10.8	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
3604	TRANSFER RESOURCE AND REFERRLL GRANTS FROM CONTRACTUAL TO GRANT LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0.0	0.0	340.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0.0	0.0	340.0	0.0
3605	TRANSFER IN PCN 21-3089 FROM CHILD CARE												
AGY:	0.0	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3611	TRANSFER TO DP COMPONENT TO ASSIST COMPUTERIZATION OF CHILD CARE PROGRAM												
AGY:	0.0	0.0	-175.0	-87.5	-87.5	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-175.0	-87.5	-87.5	0.0	0.0	-175.0	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	
4119	ELIMINATE GRANT ADMINISTRATOR (PCN 21-A020) POSITION IN BETHEL REGIONAL OFFICE													
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	-4.8	-2.4	-2.4	-4.8	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	-1.8	-0.9	-0.9	0.0	-1.8	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	
5400	RESTORE GFM AND IA TO PERSONAL SERVICES													
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	4.8	2.4	2.4	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5500	RESTORE GFM AND IA TO 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	1.8	0.9	0.9	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
TRAINING/ENERGY FIELD OFFICES										
YOUTH PROGRAMS										
GOVERNOR'S TRAINING PROGRAM										
WORKER ADJUSTMENT ASSISTANCE										
JOB TRAINING PARTNERSHIP ACT	9474.0		9487.3	8885.3	8863.3	8885.2	8885.3	8880.9	8880.9	1317.4
STATE EMPLOYMENT AND TRAINING	1834.7		1836.2	1838.6	1837.4	203.9	203.9			
FAMILY SUPPORT ACT JOBS	569.0		570.4	417.6	416.2	416.0	417.4	417.4	417.4	
** TOTAL	11877.7		11893.9	11141.5	11116.9	9505.1	9506.6	9298.3	9298.3	1317.4
** CHANGE VERSUS FY91AUTH				-6.3%	-6.5%	-20.1%	-20.1%	-21.8%	-21.8%	
OBJECT DESCRIPTION										
PERS. SERV.	528.2		548.4	650.3	637.3	594.0	595.4	595.4	595.4	52.9
TRAVEL	121.0		117.0	116.0	104.5	114.2	96.8	114.2	114.2	
CONTRACTUAL	402.5		402.5	271.1	271.1	266.8	266.8	262.5	262.5	
COMMODITIES	10.6		10.6	17.0	16.9	16.4	16.5	16.4	16.4	
EQUIPMENT	20.0		20.0	5.0	5.0	5.0	5.0	5.0	5.0	
GRANTS, CLMS	10795.4		10795.4	10082.1	10082.1	8508.7	8526.1	8304.8	8304.8	1264.5
FUNDING SUMMARY										
FED RCPTS	9473.0		9486.3	8880.9	8859.0	8880.9	8880.9	8880.9	8880.9	
G/F MATCH	75.0		75.0							
GENERAL FUND	620.0		622.9	625.9	624.4	624.2	625.7	417.4	417.4	200.0
OTHER FUNDS	1709.7		1709.7	1634.7	1633.5					1117.4
** GENERAL FUND CHANGE VS. FY91AUTH				-10.3%	-10.5%	-10.6%	-10.3%	-40.2%	-40.2%	
POSITIONS										
FULL TIME	11.0		11.0	12.0	12.0	11.0	11.0	11.0	11.0	1.0
STAFF MONTHS	132.0		132.0	144.0	144.0	132.0	132.0	132.0	132.0	12.0

10-18-10-02-00 (0-21-00000-0660)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: TRAINING/ENERGY FIELD OFFICES

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.	1134.4												
02 TRAVEL	155.0												
03 CONTRACTUAL	175.9												
04 COMMODITIES	12.8												
05 EQUIPMENT	14.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	3704.0												
08 MISC.													
** TOTAL EXPEND	5196.4												
1004 GEN FUND	598.4												
1007 I/A RCPTS	4493.4												
1061 CIP RCPTS	73.1												
1064 HOUSE LOAN	31.5												
15 FULL TIME	24.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0												

10-18-10-02-00 (0-21-00000-0660)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: TRAINING/ENERGY FIELD OFFICES

LEG. FIN.

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

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

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

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

10-18-10-03-00 (0-21-00000-0661)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: YOUTH PROGRAMS

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	2260.8												
08 MISC.													
** TOTAL EXPEND	2260.8												
1002 FED RCPTS	2260.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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10-18-10-03-00 (0-21-00000-0661)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: YOUTH PROGRAMS

LEG. FIN.

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

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

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

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

10-18-10-05-00 (0-21-00000-0662)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: GOVERNOR'S TRAINING 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.	463.3												
02 TRAVEL	83.7												
03 CONTRACTUAL	141.7												
04 COMMODITIES	7.0												
05 EQUIPMENT	3.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	7367.0												
08 MISC.													
** TOTAL EXPEND	8065.8												
1002 FED RCPTS	7793.7												
1004 GEN FUND	144.8												
1007 I/A RCPTS	127.3												
15 FULL TIME	12.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0												

10-18-10-05-00 (0-21-00000-0662)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: GOVERNOR'S TRAINING PROGRAM

LEG. FIN.

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

10-18-10-09-00 (0-21-00000-0663)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: WORKER ADJUSTMENT ASSISTANCE

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.	21.2												
02 TRAVEL	9.8												
03 CONTRACTUAL	193.9												
04 COMMODITIES	.3												
05 EQUIPMENT	15.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1729.3												
08 MISC.													
** TOTAL EXPEND	1969.5												
1002 FED RCPTS	1919.5												
1003 G/F MATCH	50.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

10-18-10-09-00 (0-21-00000-0663)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: WORKER ADJUSTMENT ASSISTANCE

LEG. FIN.

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

10-18-10-11-00 (0-00-52621-1180)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: JOB TRAINING PARTNERSHIP ACT

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.		432.2			445.5	537.0	526.3	537.0	537.0	537.0	537.0		
02 TRAVEL		112.4			112.4	112.4	101.2	112.4	95.0	112.4	112.4		
03 CONTRACTUAL		237.2			237.2	260.6	260.6	260.6	260.6	256.3	256.3		
04 COMMODITIES		9.1			9.1	15.5	15.4	15.4	15.5	15.4	15.4		
05 EQUIPMENT		15.0			15.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		8668.1	1400.0		8668.1	7954.8	7954.8	7954.8	7972.2	7954.8	7954.8		
08 MISC.													
** TOTAL EXPEND		9474.0	1400.0		9487.3	8885.3	8863.3	8885.2	8885.3	8880.9	8880.9		
1002 FED RCPTS		9473.0	1400.0		9486.3	8880.9	8859.0	8880.9	8880.9	8880.9	8880.9		
1004 GEN FUND		1.0			1.0	4.4	4.3	4.3	4.4				
15 FULL TIME		9.0			9.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		108.0			108.0	120.0	120.0	120.0	120.0	120.0	120.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. POS'N COST	32.9 32.9	1002 FED RCPTS	32.9				
** NEW POSITION TOTALS			** TOTAL COST	32.9		1	1	1	1	1

NEW POSITION FOOTNOTES...

1 ESTABLISHED BY RP 21-1-0190 IN FY91.

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

REVISED PROGRAMS: 91-0283 \$1400.0

10-18-10-11-00 (0-00-52621-1180)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: JOB TRAINING PARTNERSHIP ACT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,880.9) VERSUS GOV AMD (\$8,885.2)
03 CONTRACTUAL	-4.3	-1.7%	DELETE GENERAL FUNDS FOR JOB TRAINING COORDINATING COUNCIL <\$4.3>.
** TOTALS	-4.3	0.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	32.9	32.9		
** TOTALS			1	32.9	32.9		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,880.9) VERSUS GOV AMD (\$8,885.2)
03 CONTRACTUAL	-4.3	-1.7%	DELETE GENERAL FUNDS FOR JOB TRAINING COORDINATING COUNCIL <\$4.3>.
** TOTALS	-4.3	0.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	32.9	32.9		
** TOTALS			1	32.9	32.9		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,885.3) VERSUS GOV AMD (\$8,885.2)
02 TRAVEL	-17.4	-15.5%	TRANSFER INTO GRANTS LINE <\$17.4> FED FUNDS.
04 COMMODITIES	0.1	0.6%	RESTORE FUNDS FOR THE JOB TRAINING COORDINATING COUNCIL \$0.1 GF.
07 GRANTS, CLMS	17.4	0.2%	TRANSFER FROM THE TRAVEL LINE \$17.4 FED FUNDS.
** TOTALS	0.1	0.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	32.9	32.9		
** TOTALS			1	32.9	32.9		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	32.9	32.9		
** TOTALS			1	32.9	32.9		

*** 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	13.3	0.0	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.3	0.0	13.3	13.3	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	21.2	0.0	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.2	0.0	21.2	21.2	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	
3606	TRANSFER OF FEDERAL FUNDS WITHIN BASE-EQUIPMENT/GRANTS TO PERSONAL SERVICES, CONTRACTUAL, SUPPLIES													
AGY:	1.0	0.0	0.0	0.0	0.0	70.3	0.0	23.4	3.0	0.0	-10.0	-86.7	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	70.3	0.0	23.4	3.0	-10.0	0.0	-86.7	0.0	
3617	TRANSFER FROM HOUSING TO SUPPORT THE STATE JOB TRAIN COORD COUNCIL													
AGY:	0.0	0.0	3.4	3.4	0.0	0.0	0.0	0.0	3.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.4	3.4	0.0	0.0	0.0	0.0	3.4	0.0	0.0	0.0	0.0	

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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
4120	REDUCE FEDERAL AUTHORITY BASED ON LOSS OF ONE-TIME GRANT												
AGY:	0.0	0.0	-626.6	0.0	-626.6	0.0	0.0	0.0	0.0	0.0	0.0	-626.6	0.0
GOV:	0.0	0.0	-626.6	0.0	-626.6	0.0	0.0	0.0	0.0	0.0	0.0	-626.6	0.0
4650	REDUCE GENERAL FUND SUPPORT FOR JOB TRAINING COORDINATING COUNCIL BY 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	-0.1	-0.1	0.0	0.0	0.0	0.0	-0.1	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	-10.7	0.0	-10.7	-10.7	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	-11.2	0.0	-11.2	0.0	-11.2	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
5400	RESTORE FEDERAL FUNDS TO PERSONAL SERVICES												
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	10.7	0.0	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500	RESTORE FEDERAL RECEIPTS TO 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	11.2	0.0	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0

10-18-10-13-00 (0-00-52641-1012)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: STATE EMPLOYMENT AND TRAINING

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.	18.6	48.8			50.3	54.9	53.8					52.9	
02 TRAVEL	1.7	3.6			3.6	1.6	1.5						
03 CONTRACTUAL	12.8	4.5			4.5	4.3	4.3						
04 COMMODITIES	.1	.5			.5	.5	.5						
05 EQUIPMENT	3.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	942.0	1777.3			1777.3	1777.3	1777.3	203.9	203.9			1264.5	
08 MISC.													
** TOTAL EXPEND	978.7	1834.7			1836.2	1838.6	1837.4	203.9	203.9			1317.4	
1004 GEN FUND	128.8	200.0			201.5	203.9	203.9	203.9	203.9				
1005 GF/PRGM												200.0	
1007 I/A RCPTS	849.9	1634.7			1634.7	1634.7	1633.5					1117.4	
15 FULL TIME	1.0	1.0			1.0	1.0	1.0					1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0					12.0	

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

FISCAL NOTES: SB 188 \$1317.4

NEW LEGISLATION...

SB 188
EXTEND STEP PROGRAM TWO YEARS

10-18-10-13-00 (0-00-52641-1012)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: STATE EMPLOYMENT AND TRAINING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$203.9)
07 GRANTS, CLMS	-203.9	-100.0%	DELETE FUNDS FOR BUSINESS INCENTIVE TRAINING PROGRAM <\$203.9> GF.
** TOTALS	-203.9	-100.0%	

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. SB 188 EXTENDS THIS PROGRAM FOR TWO-YEARS WITH A FISCAL NOTE OF \$1,317.4. FUNDING FOR THE BUSINESS INCENTIVE TRAINING PROGRAM IS INCLUDED IN THE FISCAL NOTE REAUTHORIZING THE STEP PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$203.9)
07 GRANTS, CLMS	-203.9	-100.0%	DELETE FUNDS FOR BUSINESS INCENTIVE TRAINING PROGRAM <\$203.9> GF.
** TOTALS	-203.9	-100.0%	

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. SB 188 EXTENDS THIS PROGRAM FOR ONE-YEAR WITH A FISCAL NOTE OF \$1,117.4. FUNDING FOR THE BUSINESS INCENTIVE TRAINING PROGRAM SHOULD BE INCLUDED IN THE FISCAL NOTE REAUTHORIZING THE STEP PROGRAM.

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

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. SB 188 EXTENDS THIS PROGRAM FOR ONE-YEAR WITH A FISCAL NOTE OF \$1,117.4.

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

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. IN FY92, NO FUNDS ARE INCLUDED IN LABOR'S OPERATING BUDGET AND LEGISLATION IS REQUIRED TO CONTINUE THIS PROGRAM.

*** 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	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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	2.4	2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.4	2.4	0.0	2.4	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
3608	TRANSFER FROM TRAVEL AND CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	2.2	-2.0	-0.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.2	-2.0	-0.2	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	500	600	700	800						
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	-1.1	0.0	-1.1	-1.1	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	-0.1	0.0	-0.1	0.0	-0.1	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

5125 DELETE INTERAGENCY RECEIPTS FOR STEP PILOT PROJECT

AGY:	-1.0	0.0	-1633.5	0.0	-1633.5	-53.8	-1.5	-4.3	-0.5	0.0	0.0	-1573.4	0.0
GOV:	-1.0	0.0	-1633.5	0.0	-1633.5	-53.8	-1.5	-4.3	-0.5	0.0	0.0	-1573.4	0.0

10-18-10-15-00 (0-00-52644-1187)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: FAMILY SUPPORT ACT JOBS

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.		47.2			48.6	58.4	57.2	57.0	58.4	58.4	58.4		
02 TRAVEL		5.0			5.0	2.0	1.8	1.8	1.8	1.8	1.8		
03 CONTRACTUAL		160.8			160.8	6.2	6.2	6.2	6.2	6.2	6.2		
04 COMMODITIES		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT		5.0			5.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS		350.0			350.0	350.0	350.0	350.0	350.0	350.0	350.0		
08 MISC.													
** TOTAL EXPEND		569.0			570.4	417.6	416.2	416.0	417.4	417.4	417.4		
1003 G/F MATCH		75.0			75.0								
1004 GEN FUND		419.0			420.4	417.6	416.2	416.0	417.4	417.4	417.4		
1007 I/A RCPTS		75.0			75.0								
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

10-18-10-15-00 (0-00-52644-1187)

STATE ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: FAMILY SUPPORT ACT JOBS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$417.4) VERSUS GOV AMD (\$416.0)
01 PERS. SERV.	1.4	2.5%	RESTORE 2% PERSONAL SERVICES \$1.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
** TOTALS	1.4	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$417.4) VERSUS GOV AMD (\$416.0)
01 PERS. SERV.	1.4	2.5%	RESTORE 2% PERSONAL SERVICES \$1.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
** TOTALS	1.4	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$417.4) VERSUS GOV AMD (\$416.0)
01 PERS. SERV.	1.4	2.5%	RESTORE 2% PERSONAL SERVICES \$1.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
** TOTALS	1.4	0.3%	

***** 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	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	

2407	DELETE ONE-TIME SYSTEM AUTOMATION & NEW EQUIPMENT													
AGY:	0.0	0.0	-155.0	-80.0	-75.0	0.0	0.0	-150.0	0.0	-5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-155.0	-80.0	-75.0	0.0	0.0	-150.0	0.0	-5.0	0.0	0.0	0.0	0.0

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.2	2.2	0.0	2.2	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	
3610	TRANSFER FROM TRAVEL AND CONTRACTUAL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	7.6	-3.0	-4.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	7.6	-3.0	-4.6	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								
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	-1.2	-1.2	0.0	-1.2	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	-0.2	-0.2	0.0	0.0	-0.2	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	
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	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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10-18-12-01-00 (0-00-52647-1178)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: STATEWIDE SERVICE DELIVERY
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.	8.2	1013.1			1046.3	1123.8	1101.3	1062.2	1146.9	1054.2	1131.9	54.6	
02 TRAVEL	5.0	158.4			158.4	158.4	142.5	139.3	123.5	139.3	139.3	17.4	
03 CONTRACTUAL	2.8	262.4			262.4	225.8	225.8	210.8	210.8	210.8	210.8	30.0	
04 COMMODITIES	1.1	12.5			12.5	12.5	12.5	12.0	12.0	12.0	12.0	.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	190.4	3964.8			3964.8	4086.3	4086.3	3528.5	3544.5	3443.5	3443.5	697.5	
08 MISC.													
** TOTAL EXPEND	207.5	5411.2			5444.4	5606.8	5568.4	4952.8	5037.7	4859.8	4937.5	800.0	
1002 FED RCPTS		4134.0			4153.4	4306.3	4279.7	4306.3	4306.3	4306.3	4306.3		
1004 GEN FUND	54.6	596.2			607.6	538.3	531.9	531.0	614.5	436.6	514.3		
1005 GF/PRGM												100.0	
1007 I/A RCPTS	152.9	645.7			647.1	699.3	695.3	54.0	54.0	54.0	54.0	700.0	
1064 HOUSE LOAN		35.3			36.3	62.9	61.5	61.5	62.9	62.9	62.9		
15 FULL TIME	1.0	22.0			22.0	23.0	23.0	19.0	23.0	19.0	20.0	1.0	
16 PART TIME								2.0		2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	12.0	264.0			264.0	276.0	276.0	240.0	276.0	240.0	252.0	12.0	

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 COMMUNITY DEV SPEC II	JUNEAU	F	01 PERS. SERV. POS'N COST	49.9 49.9	1002 FED RCPTS	49.9	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	49.9		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 ESTABLISHED BY RP #21-1-0109 IN FY91.

10-18-12-01-00 (0-00-52647-1178)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: STATEWIDE SERVICE DELIVERY
SUB-PROGRAM:

LEG. FIN.

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

FISCAL NOTES: SB 188 \$800.0

NEW LEGISLATION...

SB 188
EXTEND STEP PROGRAM TWO YEARS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,937.5) VERSUS GOV AMD (\$4,952.8)
01 PERS. SERV.	69.7	6.6%	RESTORE CHIEF OF FIELD POSITION \$77.7 GF. DELETE BUSINESS INCENTIVE TRAINING FUNDS <\$15.0> GF. RESTORE 2% PERSONAL SERVICES \$4.7 GF AND \$1.4 HOUSE LOAN.
07 GRANTS, CLMS	-85.0	-2.4%	RESTORE HEALTH BENEFITS COST ADJUSTMENT \$0.9 GF. DELETE BUSINESS INCENTIVE TRAINING FUNDS <\$85.0> GF.
** TOTALS	-15.3	-0.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY DEV SPEC II	JUNEAU	FULL	1	49.9	49.9		
** TOTALS			1	49.9	49.9		

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. SB 188 EXTENDS THIS PROGRAM FOR TWO-YEARS WITH A FISCAL NOTE OF \$800.0. FUNDING FOR THE BUSINESS INCENTIVE TRAINING PROGRAM IS INCLUDED IN THE FISCAL NOTE REAUTHORIZING THE STEP PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,859.8) VERSUS GOV AMD (\$4,952.8)
01 PERS. SERV.	-8.0	-0.8%	DELETE BUSINESS INCENTIVE TRAINING FUNDS <\$15.0> GF. RESTORE 2% PERSONAL SERVICES \$4.7 GF AND \$1.4 HOUSE LOAN. RESTORE HEALTH BENEFITS COST ADJUSTMENT \$0.9 GF.
07 GRANTS, CLMS	-85.0	-2.4%	DELETE BUSINESS INCENTIVE TRAINING FUNDS <\$85.0> GF.
** TOTALS	-93.0	-1.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY DEV SPEC II	JUNEAU	FULL 1	49.9	49.9		
** TOTALS		1	49.9	49.9		

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. SB 188 EXTENDS THIS PROGRAM FOR ONE-YEAR WITH A FISCAL NOTE OF \$700.0. FUNDING FOR THE BUSINESS INCENTIVE TRAINING PROGRAM SHOULD BE INCLUDED IN THE FISCAL NOTE REAUTHORIZING THE STEP PROGRAM.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$5,037.7) VERSUS GOV AMD (\$4,952.8)
01 PERS. SERV.	84.7 8.0%	RESTORE CHIEF OF FIELD POSITION \$77.7 GF. RESTORE 2% PERSONAL SERVICES \$4.7 GF AND \$1.4 HOUSE LOAN, AND HEALTH BENEFIT COST ADJUSTMENT \$0.9 GF.
02 TRAVEL	-15.8 -11.3%	RESTORE TRAVEL \$0.2 GF. TRANSFER TRAVEL FUNDS TO GRANTS LINE <\$16.0>.
07 GRANTS, CLMS	16.0 0.5%	TRANSFER FROM TRAVEL \$16.0.
** TOTALS	84.9 1.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY DEV SPEC II	JUNEAU	FULL 1	49.9	49.9		
** TOTALS		1	49.9	49.9		

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE FUNDED BY A PORTION OF UNEMPLOYMENT INSURANCE CONTRIBUTIONS. THE INTERAGENCY RECEIPTS IN THIS COMPONENT ARE AVAILABLE VIA RSA FROM THE DEPARTMENT OF LABOR. SB 188 EXTENDS THIS PROGRAM FOR ONE-YEAR WITH A FISCAL NOTE OF \$700.0.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY DEV SPEC II	JUNEAU	FULL 1	49.9	49.9		
** TOTALS		1	49.9	49.9		

*** 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	33.2	11.4	21.8	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.2	11.4	21.8	33.2	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
2501	LEASE SPACE ADJUSTMENT FOR FAIRBANKS OFFICE SPACE												
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	53.6	18.4	35.2	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.6	18.4	35.2	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3612	TRANSFER CONTRACTUAL FUNDS TO PERSONAL SERVICES												
AGY:	1.0	0.0	0.0	0.0	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0.0
3614	TRANSFER OF POSITION COUNT FROM STATEWIDE ASSISTANCE TO ST. SERVICES DELIVERY												
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
3623	TRANSFER FROM HOUSING TO SUPPORT CHIEF OF FIELD SERVICES												
AGY:	0.0	0.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	0.0	25.0	25.0	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	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4044	IA FUNDS FOR EXISTING POSITION TO COORDINATE JTPA WITH JOBS CASE MANAGERS IN DIV. OF PUBLIC ASSISTAN												
AGY:	0.0	0.0	50.0	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	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4046	INCREASE AUTHORITY TO ACCEPT FEDERAL JTPA FUNDS TO FULL ANTICIPATED RECEIPTS												
AGY:	0.0	0.0	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0
GOV:	0.0	0.0	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0
4121	ELIMINATE CHIEF OF FIELD REGIONAL OFFICE STAFF SUPERVISOR IN RURAL DEVELOPMENT												
AGY:	-1.0	0.0	-77.7	-77.7	0.0	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-77.7	-77.7	0.0	-77.7	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	-22.5	-4.9	-17.6	-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	-15.9	-1.5	-14.4	0.0	-15.9	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
5119	ELIMINATE 1 PFT (ANCHORAGE) AND REDUCE 2 PFT TO PPT (NOME/BETHEL) TO ADJUST VACANCY FACTOR												
AGY:	-3.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5126	DELETE INTERAGENCY RECEIPTS ASSOCIATED WITH STEP PILOT PROJECT												
AGY:	-1.0	0.0	-645.3	0.0	-645.3	-54.6	-17.4	-15.0	-0.5	0.0	0.0	-557.8	0.0
GOV:	-1.0	0.0	-645.3	0.0	-645.3	-54.6	-17.4	-15.0	-0.5	0.0	0.0	-557.8	0.0
5400	RESTORE FEDERAL RECEIPTS AND IA TO PERSONAL SERVICES												
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	16.4	0.0	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500	RESTORE FEDERAL FUNDS AND IA TO 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	14.2	0.0	14.2	0.0	14.2	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	-0.9	-0.9	0.0	-0.9	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 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ENERGY PROGRAMS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENERGY CONSERVATION WEATHERIZATION CIP	1393.5		1426.0	1404.2	1379.2	1393.7	1456.2	1401.4	1401.4	
** TOTAL	1393.5		1426.0	1404.2	1379.2	1393.7	1456.2	1401.4	1401.4	
** CHANGE VERSUS FY91AUTH				-1.5%	-3.3%	-2.3%	2.1%	-1.7%	-1.7%	
OBJECT DESCRIPTION										
PERS. SERV.	651.3		671.8	757.6	742.4	749.9	789.7	757.6	757.6	
TRAVEL	98.3		110.3	98.3	88.5	95.5	103.7	95.5	95.5	
CONTRACTUAL	397.7		397.7	397.7	397.7	397.7	410.1	397.7	397.7	
COMMODITIES	16.4		16.4	16.4	16.4	16.4	18.5	16.4	16.4	
EQUIPMENT										
GRANTS, CLMS	229.8		229.8	134.2	134.2	134.2	134.2	134.2	134.2	
FUNDING SUMMARY										
FED RCPTS	343.1		344.0	305.4	302.6	335.4	335.4	335.4	335.4	
G/F MATCH	123.1		126.9	133.0	129.4	133.0	133.0	133.0	133.0	
GENERAL FUND	372.8		394.6	395.7	386.3	385.2	423.5	392.9	392.9	
OTHER FUNDS	554.5		560.5	570.1	560.9	540.1	564.3	540.1	540.1	
** GENERAL FUND CHANGE VS. FY91AUTH				1.4%	-1.1%	-0.6%	6.7%	0.8%	0.8%	
POSITIONS										
FULL TIME	12.0		12.0	13.0	13.0	13.0	14.0	13.0	13.0	
STAFF MONTHS	144.0		144.0	156.0	156.0	156.0	168.0	156.0	156.0	

10-18-20-01-00 (0-21-52669-0677)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: ENERGY CONSERVATION

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.	480.7	651.3			670.8	757.6	742.4	749.9	789.7	757.6	757.6		
02 TRAVEL	35.4	98.3			111.3	98.3	88.5	95.5	103.7	95.5	95.5		
03 CONTRACTUAL	233.6	397.7			397.7	397.7	397.7	397.7	410.1	397.7	397.7		
04 COMMODITIES	5.7	16.4			16.4	16.4	16.4	16.4	18.5	16.4	16.4		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	122.4	229.8			229.8	134.2	134.2	134.2	134.2	134.2	134.2		
08 MISC.													
** TOTAL EXPEND	878.1	1393.5			1426.0	1404.2	1379.2	1393.7	1456.2	1401.4	1401.4		
1002 FED RCPTS	242.6	343.1			344.0	305.4	302.6	335.4	335.4	335.4	335.4		
1003 G/F MATCH	136.3	123.1			126.9	133.0	129.4	133.0	133.0	133.0	133.0		
1004 GEN FUND	415.8	369.8			391.6	392.7	383.3	382.2	420.5	389.9	389.9		
1005 GF/PRGM		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
1007 I/A RCPTS	36.4												
1061 CIP RCPTS	47.0	554.5			560.5	570.1	560.9	540.1	534.0	540.1	540.1		
1064 HOUSE LOAN									30.3				
15 FULL TIME	9.0	12.0			12.0	13.0	13.0	13.0	14.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	144.0			144.0	156.0	156.0	156.0	168.0	156.0	156.0		

10-18-20-01-00 (0-21-52669-0677)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: ENERGY CONSERVATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,401.4) VERSUS GOV AMD (\$1,393.7)
01 PERS. SERV.	7.7	1.0%	RESTORE 2% PERSONAL SERVICES \$6.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.1 GF.
** TOTALS	7.7	0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,401.4) VERSUS GOV AMD (\$1,393.7)
01 PERS. SERV.	7.7	1.0%	RESTORE 2% PERSONAL SERVICES \$6.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.1 GF.
** TOTALS	7.7	0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,456.2) VERSUS GOV AMD (\$1,393.7)
01 PERS. SERV.	39.8	5.3%	RESTORE 2% PERSONAL SERVICES \$6.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.1 GF. TRANSFER 1 PFT CLERK TYPIST FROM HOUSING CONSTRUCTION DEVELOPMENT COMPONENT \$30.3 HOUSE LOAN AND \$1.8 GF.
02 TRAVEL	8.2	8.6%	REDUCE TRAVEL <\$0.9> GF AND <\$6.1> CIP. TRANSFER FROM HOUSING CONSTRUCTION DEVELOPMENT COMPONENT \$15.2 GF.
03 CONTRACTUAL	12.4	3.1%	TRANSFER FROM HOUSING CONSTRUCTION DEVELOPMENT \$12.4 GF.
04 COMMODITIES	2.1	12.8%	TRANSFER FROM HOUSING CONSTRUCTION DEVELOPMENT \$2.1 GF.
** TOTALS	62.5	4.5%	

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

NOTE: THE GOVERNOR'S AMENDED COLUMN INCLUDES AN INCREMENT FOR RESTORATION OF 2% PERSONAL SERVICES \$5.2 CIP, AND TRAVEL \$4.0 CIP.

***** 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

1053 FISCAL NOTE: HB 358 THERMAL & LIGHTING STANDARDS (79/18)

AGY:	0.0	0.0	100.0	100.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	87.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	87.0	0.0

1805 HB 358: REDUCE GRANTS EARLY ADOPTION PROGRAM COVERED WITH SEC. 147, HB 463

AGY:	0.0	0.0	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0
GOV:	0.0	0.0	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0

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

AGY:	0.0	0.0	19.5	12.6	6.9	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.5	12.6	6.9	19.5	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
2301 DELETE ONE-TIME TRAVEL: FISCAL NOTE HB 358															
AGY:	0.0	0.0		-13.0	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-13.0	-13.0	0.0	0.0	-13.0	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		31.2	20.2	11.0	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		31.2	20.2	11.0	31.2	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
3616 TRANSFER OF FUNDS FROM GRANTS/CLAIMS TO PERSONAL SERVICES TO STAFF ENERGY INFO CENTER															
AGY:	0.0	0.0		0.0	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0.0	0.0	-55.6	0.0
GOV:	0.0	0.0		0.0	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0.0	0.0	-55.6	0.0
3629 TRANSFER POSITION TO BE FUNDED WITH OIL OVERCHARGE FUNDS															
AGY:	1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4123 REDUCE FEDERAL FUNDS FOR ENERGY LIBRARY															
AGY:	0.0	0.0		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0
GOV:	0.0	0.0		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	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	-15.2	-9.3	-5.9	-15.2	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	-9.8	-3.7	-6.1	0.0	-9.8	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
5107 CHANGE FUND SOURCE FOR ENERGY LIBRARY FUNDING DECREMENT (4123)															
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
5400 RESTORE FEDERAL RECEIPTS AND GFM TO PERSONAL SERVICES															
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	3.4	2.7	0.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500 RESTORE FEDERAL RECEIPTS AND IA TO 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	0.0	0.0
GOV:	0.0	0.0	3.0	0.9	2.1	0.0	3.0	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	0.0	0.0
GOV:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-20-03-00 (0-21-00000-0678)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: WEATHERIZATION CIP

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.	215.6												
02 TRAVEL	31.8												
03 CONTRACTUAL	64.9												
04 COMMODITIES	7.5												
05 EQUIPMENT	19.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1027.0												
08 MISC.													
** TOTAL EXPEND	1365.9												
1004 GEN FUND	175.6												
1007 I/A RCPTS	1027.1												
1061 CIP RCPTS	163.2												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

10-18-20-03-00 (0-21-00000-0678)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ENERGY PROGRAMS
SUB-PROGRAM: WEATHERIZATION CIP

LEG. FIN.

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: COMMUNITY DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
BLOCK GRANTS CIP	189.8		194.2	212.4	207.0	210.3	207.4	207.4	207.4	
COMMUNITY DEVELOPMENT ASSIST	405.6		314.7	329.2	320.5	418.3	393.9	1054.9	1004.9	1000.0
RURAL DEVELOPMENT GRANTS	1748.0		1749.7	1752.4	1750.1	1749.9	1751.4	1751.4	1751.4	
** TOTAL	2343.4		2258.6	2294.0	2277.6	2378.5	2352.7	3013.7	2963.7	1000.0
** CHANGE VERSUS FY91AUTH				1.6%	0.8%	5.3%	4.2%	33.4%	31.2%	
OBJECT DESCRIPTION										
PERS. SERV.	510.9		447.2	495.1	485.1	554.4	563.1	648.1	648.1	
TRAVEL	64.0		53.0	63.0	56.6	69.1	49.7	81.7	81.7	
CONTRACTUAL	57.4		52.4	63.4	63.4	77.4	57.4	84.2	84.2	
COMMODITIES	8.1		6.9	8.9	8.9	10.1	8.9	18.3	18.3	
EQUIPMENT	6.4		2.5	5.5	5.5	9.4	5.5	13.3	13.3	
GRANTS, CLMS	1696.6		1696.6	1658.1	1658.1	1658.1	1668.1	2168.1	2118.1	1000.0
MISC.										
FUNDING SUMMARY										
GENERAL FUND	2178.1		2089.7	2108.1	2096.3	2193.6	2171.5	2832.5	2782.5	1000.0
OTHER FUNDS	165.3		168.9	185.9	181.3	184.9	181.2	181.2	181.2	
** GENERAL FUND CHANGE VS. FY91AUTH				0.9%	0.3%	5.0%	3.9%	35.5%	33.2%	
POSITIONS										
FULL TIME	9.0		8.0	7.0	7.0	8.0	8.0	9.0	9.0	
PART TIME				1.0	1.0	1.0		1.0	1.0	
STAFF MONTHS	108.0		96.0	95.3	95.3	101.0	96.0	114.0	114.0	

10-18-35-02-00 (0-21-52689-0682)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: BLOCK GRANTS CIP

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.	113.3	139.8			144.2	162.4	159.1	160.9	162.4	162.4	162.4		
02 TRAVEL	10.9	20.0			20.0	20.0	17.9	19.4	15.0	15.0	15.0		
03 CONTRACTUAL	19.5	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
04 COMMODITIES	.3	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT		2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	144.0	189.8			194.2	212.4	207.0	210.3	207.4	207.4	207.4		
1004 GEN FUND	25.6	54.5			56.2	58.8	57.0	56.7	58.2	58.2	58.2		
1007 I/A RCPTS	3.4												
1061 CIP RCPTS	115.0	135.3			138.0	153.6	150.0	153.6	149.2	149.2	149.2		
15 FULL TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

10-18-35-02-00 (0-21-52689-0682)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: BLOCK GRANTS CIP

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$207.4) VERSUS GOV AMD (\$210.3)
01 PERS. SERV.	1.5	0.9%	RESTORE 2% PERSONAL SERVICES \$1.2 GF. RESTORE HEALTH BENEFITS COST ADJUSTMENT \$0.3 GF.
02 TRAVEL	-4.4	-22.7%	REDUCE TRAVEL <\$4.4> CIP.
** TOTALS	-2.9	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$207.4) VERSUS GOV AMD (\$210.3)
01 PERS. SERV.	1.5	0.9%	RESTORE 2% PERSONAL SERVICES \$1.2 GF. RESTORE HEALTH BENEFITS COST ADJUSTMENT \$0.3 GF.
02 TRAVEL	-4.4	-22.7%	REDUCE TRAVEL <\$4.4> CIP.
** TOTALS	-2.9	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$207.4) VERSUS GOV AMD (\$210.3)
01 PERS. SERV.	1.5	0.9%	RESTORE 2% PERSONAL SERVICES \$1.2 GF. RESTORE HEALTH BENEFITS COST ADJUSTMENT \$0.3 GF.
02 TRAVEL	-4.4	-22.7%	REDUCE TRAVEL <\$4.4> CIP.
** TOTALS	-2.9	-1.4%	

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

NOTE: THE GOVERNOR'S AMENDED COLUMN INCLUDES RESTORATION OF 2% PERSONAL SERVICES \$2.1 CIP AND TRAVEL \$1.5 CIP.

*** 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	4.4	1.7	2.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.4	1.7	2.7	4.4	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	7.0	2.6	4.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	7.0	2.6	4.4	7.0	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
4048	REDUCE PERSONAL SERVICES UNDERFUNDING IN BLOCK GRANTS CIP	AGY:	0.0	0.0	11.2	0.0	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	11.2	0.0	11.2	11.2	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
		GOV:	0.0	0.0	-3.3	-1.2	-2.1	-3.3	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	-2.1	-0.6	-1.5	0.0	-2.1	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
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	-0.3	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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10-18-35-04-00 (0-00-52693-1179)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: COMMUNITY DEVELOPMENT ASSIST

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.		321.7			251.9	266.4	261.0	328.7	334.4	419.4	419.4		
02 TRAVEL		44.0			33.0	33.0	29.7	40.7	29.7	61.7	61.7		
03 CONTRACTUAL		30.4			25.4	25.4	25.4	39.4	25.4	52.2	52.2		
04 COMMODITIES		5.6			4.4	4.4	4.4	5.6	4.4	13.8	13.8		
05 EQUIPMENT		3.9						3.9		7.8	7.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS										500.0	450.0		
08 MISC.												1000.0	
** TOTAL EXPEND		405.6			314.7	329.2	320.5	418.3	393.9	1054.9	1004.9	1000.0	
1004 GEN FUND		375.6			283.8	296.9	289.2	387.0	361.9	1022.9	972.9	1000.0	
1064 HOUSE LOAN		30.0			30.9	32.3	31.3	31.3	32.0	32.0	32.0		
15 FULL TIME		5.0			4.0	3.0	3.0	4.0	4.0	5.0	5.0		
16 PART TIME						1.0	1.0	1.0		1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		60.0			48.0	47.3	47.3	53.0	48.0	66.0	66.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ECONOMIC DEVEL SPECIALIST	TOK	F	01 PERS. SERV. 68.2 02 TRAVEL 11.0 03 CONTRACTUAL 14.0 04 COMMODITIES 1.2 05 EQUIPMENT 3.9 POS'N COST 98.3	1004 GEN FUND 98.3	1	1	0	1	1	
2 ECONOMIC DEVEL SPECIALIST	NOME	F	01 PERS. SERV. 78.9 02 TRAVEL 11.0 03 CONTRACTUAL 5.0 04 COMMODITIES 1.2 05 EQUIPMENT 3.9 POS'N COST 100.0	1004 GEN FUND 100.0	1	0	0	1	1	
3 ECONOMIC DEVEL SPECIALIST	KODIAK	P	01 PERS. SERV. 25.2 POS'N COST 25.2	1004 GEN FUND 25.2	1	0	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 223.5		3	1	0	3	3	

10-18-35-04-00 (0-00-52693-1179)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03

5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: COMMUNITY DEVELOPMENT ASSIST

LEG. FIN.

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

FISCAL NOTES: SB 238 \$1000.0

NEW LEGISLATION...

SB 238

RURAL DEVELOPMENT INITIATIVE FUND

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,004.9) VERSUS GOV AMD (\$418.3)
01 PERS. SERV.	90.7	27.6%	RESTORE 2% PERSONAL SERVICES \$4.7 GF, \$0.7 HOUSE LOAN. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.5 GF. INCREASE FOR EXISTING PFT IN FBX \$19.5 GF AND EXISTING PFT IN BETHEL \$48.5 GF. ADD 1 PFT ECONOMIC DEVELOPMENT SPECIALIST IN NOME \$78.9 GF AND 1 PPT IN KODIAK \$25.2 GF. DELETE DEPUTY DIRECTOR POSITION <\$87.3> GF.
02 TRAVEL	21.0	51.6%	INCREASE TRAVEL FOR NOME PFT \$11.0 GF AND KODIAK PPT \$10.0 GF.
03 CONTRACTUAL	12.8	32.5%	INCREASE FOR NOME PFT \$5.0 GF AND KODIAK PPT \$7.8 GF.
04 COMMODITIES	8.2	146.4%	INCREASE FOR NOME PFT \$1.2 GF AND KODIAK PPT \$7.0 GF.
05 EQUIPMENT	3.9	100.0%	INCREASE FOR NOME PFT \$3.9 GF.
07 GRANTS, CLMS	450.0	100.0%	INCREASE FOR GRANTS TO BERING SEA FISHERMENS ASSOC \$350.0 GF AND NORTON SOUND FISHERIES INITIATIVE \$100.0 GF.
** TOTALS	586.6	140.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ECONOMIC DEVEL SPECIALIST	TOK	FULL	1	68.2		68.2	
2 ECONOMIC DEVEL SPECIALIST	NOME	FULL	1	78.9		78.9	
3 ECONOMIC DEVEL SPECIALIST	KODIAK	PART	1	25.2		25.2	
** TOTALS			3	172.3		172.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,054.9) VERSUS GOV AMD (\$418.3)
01 PERS. SERV.	90.7	27.6%	RESTORE 2% PERSONAL SERVICES \$4.7 GF, \$0.7 HOUSE LOAN. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.5 GF. INCREASE FOR EXISTING PFT IN FBX \$19.5 GF AND EXISTING PFT IN BETHEL \$48.5 GF. ADD 1 PFT ECONOMIC DEVELOPMENT SPECIALIST IN NOME \$78.9 GF AND 1 PPT IN KODIAK \$25.2 GF. DELETE DEPUTY DIRECTOR POSITION <\$87.3> GF.
02 TRAVEL	21.0	51.6%	INCREASE TRAVEL FOR NOME PFT \$11.0 GF AND KODIAK PPT \$10.0 GF.
03 CONTRACTUAL	12.8	32.5%	INCREASE FOR NOME PFT \$5.0 GF AND KODIAK PPT \$7.8 GF.
04 COMMODITIES	8.2	146.4%	INCREASE FOR NOME PFT \$1.2 GF AND KODIAK PPT \$7.0 GF.
05 EQUIPMENT	3.9	100.0%	INCREASE FOR NOME PFT \$3.9 GF.
07 GRANTS, CLMS	500.0	100.0%	INCREASE FOR GRANT TO BERING SEA FISHERMENS ASSOCIATION \$400.0 GF. INCREASE FOR GRANT TO NORTON SOUND FISHERIES INITIATIVE \$100.0 GF.
** TOTALS	636.6	152.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ECONOMIC DEVEL SPECIALIST	TOK	FULL	1	68.2		68.2	
2 ECONOMIC DEVEL SPECIALIST	NOME	FULL	1	78.9		78.9	
3 ECONOMIC DEVEL SPECIALIST	KODIAK	PART	1	25.2		25.2	
** TOTALS			3	172.3		172.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$393.9) VERSUS GOV AMD (\$418.3)
01 PERS. SERV.	5.7	1.7%	RESTORE 2% PERSONAL SERVICES \$4.7 GF, \$0.7 HOUSE LOAN. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.5 GF. INCREASE FOR EXISTING PFT IN FAIRBANKS \$19.5 GF AND EXISTING PFT IN BETHEL \$48.5 GF. DENY INCREMENT FOR ECONOMIC DEVELOPMENT PFT <\$68.2> GF.
02 TRAVEL	-11.0	-27.0%	DENY INCREMENT FOR ECONOMIC DEVELOPMENT PFT <\$11.0> GF.
03 CONTRACTUAL	-14.0	-35.5%	DENY INCREMENT FOR ECONOMIC DEVELOPMENT PFT <\$14.0> GF.
04 COMMODITIES	-1.2	-21.4%	DENY INCREMENT FOR ECONOMIC DEVELOPMENT PFT <\$1.2> GF.
05 EQUIPMENT	-3.9	-100.0%	DENY INCREMENT FOR ECONOMIC DEVELOPMENT PFT <\$3.9> GF.
** TOTALS	-24.4	-5.8%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ECONOMIC DEVEL SPECIALIST	TOK	FULL	1	68.2		68.2	
** TOTALS				1	68.2	68.2	

NOTE: THE GOVERNOR'S AMENDED COLUMN INCLUDES \$98.3 GF FOR A NEW POSITION IN TOK: PERSONAL SERVICES \$68.2, TRAVEL \$11.0, CONTRACTUAL \$14.0, SUPPLIES \$1.2 AND EQUIPMENT \$3.9.

*** 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
1095	REDUCE REDI PROGRAM-ECONOMIC DEVELOPMENT ASSIST TO COMMUNITIES												
AGY:	-1.0	0.0	-100.0	-100.0	0.0	-78.9	-11.0	-5.0	-1.2	-3.9	0.0	0.0	0.0
GOV:	-1.0	0.0	-100.0	-100.0	0.0	-78.9	-11.0	-5.0	-1.2	-3.9	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	9.1	8.2	0.9	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.1	8.2	0.9	9.1	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	14.5	13.1	1.4	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.5	13.1	1.4	14.5	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

3618	REDUCE PCN 303X FROM FULL TIME TO PART TIME													
AGY:	-1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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	-5.4	-4.7	-0.7	-5.4	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	-3.3	-3.0	-0.3	0.0	-3.3	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	
5109	ADJUST STAFF MONTHS TO CORRECT ERROR ON ORIGINAL LINE ITEM TRANSFER (3618)													
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	
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	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-18-35-06-00 (0-21-52696-0667)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: RURAL DEVELOPMENT 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.	54.4	49.4			51.1	66.3	65.0	64.8	66.3	66.3	66.3		
02 TRAVEL	6.0					10.0	9.0	9.0	5.0	5.0	5.0		
03 CONTRACTUAL	4.5	2.0			2.0	13.0	13.0	13.0	7.0	7.0	7.0		
04 COMMODITIES	2.1					2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT						3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1491.0	1696.6			1696.6	1658.1	1658.1	1658.1	1668.1	1668.1	1668.1		
08 MISC.													
** TOTAL EXPEND	1558.0	1748.0			1749.7	1752.4	1750.1	1749.9	1751.4	1751.4	1751.4		
1004 GEN FUND	1558.0	1748.0			1749.7	1752.4	1750.1	1749.9	1751.4	1751.4	1751.4		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

10-18-35-06-00 (0-21-52696-0667)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,751.4) VERSUS GOV AMD (\$1,749.9)
01 PERS. SERV.	1.5	2.3%	RESTORE 2% PERSONAL SERVICES \$1.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-4.0	-44.4%	TRANSFER TRAVEL FUNDS TO THE GRANTS LINE <\$4.0> GF.
03 CONTRACTUAL	-6.0	-46.2%	TRANSFER CONTRACTUAL FUNDS TO THE GRANTS LINE <\$6.0> GF.
07 GRANTS, CLMS	10.0	0.6%	INCREASE WITH FUNDS FROM TRAVEL AND CONTRACTUAL LINES \$10.0 GF.
** TOTALS	1.5	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,751.4) VERSUS GOV AMD (\$1,749.9)
01 PERS. SERV.	1.5	2.3%	RESTORE 2% PERSONAL SERVICES \$1.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-4.0	-44.4%	TRANSFER TRAVEL FUNDS TO THE GRANTS LINE <\$4.0> GF.
03 CONTRACTUAL	-6.0	-46.2%	TRANSFER CONTRACTUAL FUNDS TO THE GRANTS LINE <\$6.0> GF.
07 GRANTS, CLMS	10.0	0.6%	INCREASE WITH FUNDS FROM TRAVEL AND CONTRACTUAL LINES \$10.0 GF.
** TOTALS	1.5	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,751.4) VERSUS GOV AMD (\$1,749.9)
01 PERS. SERV.	1.5	2.3%	RESTORE 2% PERSONAL SERVICES \$1.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-4.0	-44.4%	TRANSFER TRAVEL FUNDS TO THE GRANTS LINE <\$4.0> GF.
03 CONTRACTUAL	-6.0	-46.2%	TRANSFER CONTRACTUAL FUNDS TO THE GRANTS LINE <\$6.0> GF.
07 GRANTS, CLMS	10.0	0.6%	INCREASE WITH FUNDS FROM TRAVEL AND CONTRACTUAL LINES \$10.0 GF.
** TOTALS	1.5	0.1%	

***** 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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	1.7	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.7	1.7	0.0	1.7	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	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.7	2.7	0.0	2.7	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
3620 TRANSFER FUNDS FROM GRANTS TO 100-500 TO ADMINISTER RURAL DEVELOPMENT GRANTS													
AGY:	0.0	0.0	0.0	0.0	0.0	12.5	10.0	11.0	2.0	3.0	0.0	-38.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	12.5	10.0	11.0	2.0	3.0	0.0	-38.5	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
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	-1.3	-1.3	0.0	-1.3	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	-1.0	-1.0	0.0	0.0	-1.0	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	-0.2	-0.2	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 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENT

PROGRAM: HOUSING ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HOUSING LOAN ADMINISTRATION	2865.9		2900.5	2877.5	2834.7	2834.0	2814.4	2906.7	2906.7	
HOUSING CONSTRUCTION DEVEL	100.7		256.0	264.4	257.4	257.5				
SENIOR HOUSING DEVELOPMENT							142.4	142.4	142.4	
** TOTAL	2966.6		3156.5	3141.9	3092.1	3091.5	2956.8	3049.1	3049.1	
** CHANGE VERSUS FY91AUTH				-0.5%	-2.0%	-2.1%	-6.3%	-3.4%	-3.4%	
OBJECT DESCRIPTION										
PERS. SERV.	1259.1		1378.2	1523.4	1492.9	1492.3	1421.3	1513.6	1513.6	
TRAVEL	142.0		172.0	193.1	173.8	173.8	120.0	120.0	120.0	
CONTRACTUAL	1540.4		1574.2	1397.9	1397.9	1397.9	1387.5	1387.5	1387.5	
COMMODITIES	15.1		20.1	17.5	17.5	17.5	18.0	18.0	18.0	
EQUIPMENT	10.0		12.0	10.0	10.0	10.0	10.0	10.0	10.0	
FUNDING SUMMARY										
GENERAL FUND	122.4		278.4	234.1	228.0	227.4	142.4			
OTHER FUNDS	2844.2		2878.1	2907.8	2864.1	2864.1	2814.4	3049.1	3049.1	
** GENERAL FUND CHANGE VS. FY91AUTH				-15.9%	-18.1%	-18.3%	-48.9%	-100.0%	-100.0%	
POSITIONS										
FULL TIME	24.0		26.0	27.0	27.0	27.0	25.0	27.0	27.0	
STAFF MONTHS	288.0		312.0	324.0	324.0	324.0	300.0	324.0	324.0	

10-18-40-01-00 (0-21-52699-0687)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN 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.	1083.7	1166.1			1200.7	1323.6	1297.1	1296.4	1323.6	1415.9	1415.9		
02 TRAVEL	83.9	136.8			136.8	163.1	146.8	146.8	100.0	100.0	100.0		
03 CONTRACTUAL	975.9	1538.0			1538.0	1365.8	1365.8	1365.8	1365.8	1365.8	1365.8		
04 COMMODITIES	12.2	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
05 EQUIPMENT	6.6	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2162.3	2865.9			2900.5	2877.5	2834.7	2834.0	2814.4	2906.7	2906.7		
1004 GEN FUND		50.0			51.5								
1007 I/A RCPTS	50.0												
1064 HOUSE LOAN	2112.3	2815.9			2849.0	2877.5	2834.7	2834.0	2814.4	2906.7	2906.7		
15 FULL TIME	21.0	22.0			22.0	23.0	23.0	23.0	23.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	264.0			264.0	276.0	276.0	276.0	276.0	300.0	300.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ACCOUNTING TECH I	ANCHORAGE	F	01 PERS. SERV. POS'N COST	40.5 40.5	1064 HOUSE LOAN	40.5	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	40.5		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 ESTABLISHED BY RP 21-1-0192 IN FY91.

10-18-40-01-00 (0-21-52699-0687)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,906.7) VERSUS GOV AMD (\$2,834.0)
01 PERS. SERV.	119.5	9.2%	RESTORE 2% PERSONAL SERVICES \$26.5. DENY TRANSFER OF FUNDS TO HOUSING CONSTRUCTION COMPONENT \$0.7. TRANSFER 1 PFT CLERK TYPIST \$32.1 AND 1 PFT PROJECT COORDINATOR \$60.2 FROM HOUSING CONSTRUCTION DEVELOPMENT.
02 TRAVEL	-46.8	-31.9%	REDUCE TRAVEL <\$46.8>.
** TOTALS	72.7	2.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	ANCHORAGE	FULL	1	40.5			40.5
** TOTALS			1	40.5			40.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,906.7) VERSUS GOV AMD (\$2,834.0)
01 PERS. SERV.	119.5	9.2%	RESTORE 2% PERSONAL SERVICES \$26.5. DENY TRANSFER OF FUNDS TO HOUSING CONSTRUCTION COMPONENT \$0.7. TRANSFER 1 PFT CLERK TYPIST \$32.1 AND 1 PFT PROJECT COORDINATOR \$60.2 FROM HOUSING CONSTRUCTION DEVELOPMENT.
02 TRAVEL	-46.8	-31.9%	REDUCE TRAVEL <\$46.8>.
** TOTALS	72.7	2.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	ANCHORAGE	FULL	1	40.5			40.5
** TOTALS			1	40.5			40.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,814.4) VERSUS GOV AMD (\$2,834.0)
01 PERS. SERV.	27.2	2.1%	RESTORE 2% PERSONAL SERVICES \$26.5. DENY TRANSFER OF FUNDS TO HOUSING CONSTRUCTION COMPONENT \$0.7.
02 TRAVEL	-46.8	-31.9%	REDUCE TRAVEL <\$46.8>.
** TOTALS	-19.6	-0.7%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ACCOUNTING TECH I		ANCHORAGE	FULL	1	40.5			40.5
** TOTALS				1	40.5			40.5

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ACCOUNTING TECH I		ANCHORAGE	FULL	1	40.5			40.5
** TOTALS				1	40.5			40.5

*** 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	34.6	1.5	33.1	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.6	1.5	33.1	34.6	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	55.9	2.4	53.5	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.9	2.4	53.5	55.9	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
3622	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES/TRAVEL TO CONTINUE POSITION ESTABLISHED BY RPL IN 91												
AGY:	1.0	0.0	0.0	0.0	0.0	67.0	26.3	-93.3	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	67.0	26.3	-93.3	0.0	0.0	0.0	0.0	0.0
3635	TRANSFER TO ADMIN SERVICES FOR STAFF WHO WORK ON HOUSING PROGRAMS												
AGY:	0.0	0.0	-50.5	-50.5	0.0	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.5	-50.5	0.0	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0
3637	TRANSFER TO JTPA TO SUPPORT THE STATE JOB TRAIN COORD COUNCIL												
AGY:	0.0	0.0	-3.4	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.4	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0.0
3639	TRANSFER TO SW SERVICE DELIVERY TO SUPPORT CHIEF OF FIELD SERVICES												
AGY:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	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	LINE ITEM IMPACT 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	-26.5	0.0	-26.5	-26.5	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	-16.3	0.0	-16.3	0.0	-16.3	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
5123	TRANSFER PERSONAL SERVICES FUNDS TO HOUSING CONSTRUCTION TO REDUCE VACANCY FACTOR												
AGY:	0.0	0.0	-0.7	0.0	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.7	0.0	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-40-05-00 (0-21-52702-0688)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING CONSTRUCTION DEVEL

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.	69.9	93.0			177.5	199.8	195.8	195.9					
02 TRAVEL	3.7	5.2			35.2	30.0	27.0	27.0					
03 CONTRACTUAL	1.5	2.4			36.2	32.1	32.1	32.1					
04 COMMODITIES	.1	.1			5.1	2.5	2.5	2.5					
05 EQUIPMENT					2.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	75.2	100.7			256.0	264.4	257.4	257.5					
1004 GEN FUND	71.2	72.4			226.9	234.1	228.0	227.4					
1064 HOUSE LOAN	4.0	28.3			29.1	30.3	29.4	30.1					
15 FULL TIME	2.0	2.0			4.0	4.0	4.0	4.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			48.0	48.0	48.0	48.0					

10-18-40-05-00 (0-21-52702-0688)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING CONSTRUCTION DEVEL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$257.5)
01 PERS. SERV.	-195.9	-100.0%	TRANSFER 1 PFT LOAN EXAMINER AND 1 PFT CLERK TYPIST TO NEW SENIOR HOUSING COMPONENT. TRANSFER 1 PFT PROJECT COORDINATOR AND 1 PFT CLERK TYPIST TO HOUSING LOAN ADMINISTRATION.
02 TRAVEL	-27.0	-100.0%	DELETE <\$27.0>.
03 CONTRACTUAL	-32.1	-100.0%	DELETE <\$32.1>.
04 COMMODITIES	-2.5	-100.0%	DELETE <\$2.5>.
** TOTALS	-257.5	-100.0%	

NOTE: FUNDING SOURCE CHANGES OCCUR IN THE TRANSFER OF 2 PFT POSITIONS TO THE NEW SENIOR HOUSING DEVELOPMENT COMPONENT <\$142.4> GF TO \$142.4 CORPORATE RECEIPTS FROM ALASKA HOUSING FINANCE CORPORATION. TWO PFT POSITIONS TRANSFERRED TO THE HOUSING LOAN ADMINISTRATION COMPONENT <\$62.0> GF TO \$62.0 HOUSING LOAN FUNDS. ALL GENERAL FUNDS WERE DELETED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$257.5)
01 PERS. SERV.	-195.9	-100.0%	TRANSFER 1 PFT LOAN EXAMINER AND 1 PFT CLERK TYPIST TO NEW SENIOR HOUSING COMPONENT. TRANSFER 1 PFT PROJECT COORDINATOR AND 1 PFT CLERK TYPIST TO HOUSING LOAN ADMINISTRATION.
02 TRAVEL	-27.0	-100.0%	DELETE <\$27.0>.
03 CONTRACTUAL	-32.1	-100.0%	DELETE <\$32.1>.
04 COMMODITIES	-2.5	-100.0%	DELETE <\$2.5>.
** TOTALS	-257.5	-100.0%	

NOTE: FUNDING SOURCE CHANGES OCCUR IN THE TRANSFER OF 2 PFT POSITIONS TO THE NEW SENIOR HOUSING DEVELOPMENT COMPONENT <\$142.4> GF TO \$142.4 CORPORATE RECEIPTS FROM ALASKA HOUSING FINANCE CORPORATION. TWO PFT POSITIONS TRANSFERRED TO THE HOUSING LOAN ADMINISTRATION COMPONENT <\$62.0> GF TO \$62.0 HOUSING LOAN FUNDS. ALL GENERAL FUNDS WERE DELETED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$257.5)
01 PERS. SERV.	-195.9	-100.0%	RESTORE 2% PERSONAL SERVICES \$3.4 GF, \$0.6 HOUSE LOAN. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.6 GF. DISALLOW TRANSFER FROM HOUSING LOAN ADMIN <\$0.7> HOUSING LOAN FUND. REVERSE TRANSFER BETWEEN LINE ITEMS REF #3624 <\$11.9>. TRANSFER 1 PFT CLERK TYPIST TO ENERGY CONSERVATION <\$32.1>. TRANSFER 1 PFT LOAN EXAMINER AND 1 PFT CLERK TYPIST TO NEW SENIOR HOUSING COMPONENT <\$97.7>. DELETE 1 PFT PROJECT COORDINATOR <\$58.1>.
02 TRAVEL	-27.0	-100.0%	REVERSE LINE ITEM TRANSFER REF #3624 \$5.2. RESTORE TRAVEL REDUCTION \$2.7 GF AND \$0.3 HOUSE LOAN. TRANSFER TO NEW SENIOR HOUSING COMPONENT <\$20.0>. TRANSFER TO ENERGY CONSERVATION <\$15.2>.
03 CONTRACTUAL	-32.1	-100.0%	REVERSE LINE ITEM TRANSFER REF #3624 \$4.1. TRANSFER TO NEW SENIOR HOUSING COMPONENT <\$21.7>. TRANSFER TO ENERGY CONSERVATION <\$12.4>. DELETE PROJECT COORDINATOR COSTS <\$2.1>.
04 COMMODITIES	-2.5	-100.0%	REVERSE LINE ITEM TRANSFER REF #3624 \$2.6. TRANSFER TO NEW SENIOR HOUSING COMPONENT <\$3.0>. TRANSFER TO ENERGY CONSERVATION <\$2.1>.
** TOTALS	-257.5	-100.0%	

***** 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	
1055	FISCAL NOTE: SB 150 ESTABLISHING SENIOR HOUSING OFFICE (83/19)													
AGY:	2.0	0.0	150.0	150.0	0.0	79.2	30.0	33.8	5.0	2.0	0.0	0.0	0.0	
GOV:	2.0	0.0	150.0	150.0	0.0	79.2	30.0	33.8	5.0	2.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	5.3	4.5	0.8	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.3	4.5	0.8	5.3	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:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	0.0	8.4	7.2	1.2	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	8.4	7.2	1.2	8.4	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	
3624	TRANSFER FROM VARIOUS EXPENDITURE CODES TO PERSONAL SERVICES TO OFFSET SHORTFALL IN 100													
AGY:	0.0	0.0	0.0	0.0	0.0	13.9	-5.2	-4.1	-2.6	-2.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	13.9	-5.2	-4.1	-2.6	-2.0	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	
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	-4.0	-3.4	-0.6	-4.0	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	-3.0	-2.7	-0.3	0.0	-3.0	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	
5121	TRANSFER PERSONAL SERVICES FROM HOUSING LOAN ADMIN. TO REDUCE VACANCY FACTOR													
AGY:	0.0	0.0	0.7	0.0	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.7	0.0	0.7	0.7	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	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-18-40-06-00 (0-00-00000-1415)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: SENIOR HOUSING DEVELOPMENT

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.									97.7	97.7	97.7		
02 TRAVEL									20.0	20.0	20.0		
03 CONTRACTUAL									21.7	21.7	21.7		
04 COMMODITIES									3.0	3.0	3.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									142.4	142.4	142.4		
1004 GEN FUND									142.4				
1022 CORP RCPTS										142.4	142.4		
15 FULL TIME									2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									24.0	24.0	24.0		

10-18-40-06-00 (0-00-00000-1415)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:03 5/30/91

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: SENIOR HOUSING DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$142.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	97.7	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$97.7.
02 TRAVEL	20.0	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$20.0.
03 CONTRACTUAL	21.7	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$21.7.
04 COMMODITIES	3.0	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$3.0.
** TOTALS	142.4	100.0%	

NOTE: NOTE FUND SOURCE CHANGE <\$142.4> GF TO \$142.4 CORPORATE RECEIPTS FROM ALASKA HOUSING FINANCE CORPORATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$142.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	97.7	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$97.7.
02 TRAVEL	20.0	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$20.0.
03 CONTRACTUAL	21.7	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$21.7.
04 COMMODITIES	3.0	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$3.0.
** TOTALS	142.4	100.0%	

NOTE: NOTE FUND SOURCE CHANGE <\$142.4> GF TO \$142.4 CORPORATE RECEIPTS FROM ALASKA HOUSING FINANCE CORPORATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$142.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	97.7	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$97.7.
02 TRAVEL	20.0	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$20.0.
03 CONTRACTUAL	21.7	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$21.7.
04 COMMODITIES	3.0	100.0%	NEW COMPONENT TRANSFER FROM HOUSING CONSTRUCTION \$3.0.
** TOTALS	142.4	100.0%	

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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:56

5/30/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF LABOR * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SOCIAL SERVICES

EMPLOYMENT SECURITY

2	EMPLOYMENT SERVICES	11307.7	11503.6	11503.6	11503.6	11503.6		
4	UNEMPLOYMENT INSURANCE	16737.2	17346.8	17346.8	17346.8	17346.8		
6	ALASKA WORK PROGRAMS	1031.1	1339.7	1339.7	1339.7	1339.7		
8	YOUTH EMPLOYMENT SERVICES	133.0	138.9	138.9	138.9	138.9		
10	GOVERNOR'S COMMITTEE ON EMPLOY	48.1	39.1	48.1	39.1	39.1		
12	STATE TRAINING EMPLOYMENT PROG	2290.0						
	*** PROGRAM TOTAL ***	31547.1	30368.1	30377.1	30368.1	30368.1		
14	DATA PROCESSING	1688.7	2029.3	2029.3	2029.3	2029.3		
	ADMINISTRATIVE SERVICES							
18	MANAGEMENT SERVICES	2138.1	2085.9	2093.4	2085.9	2085.9		
20	LABOR MARKET INFORMATION	2985.6	3197.6	3279.6	3197.6	3197.6		
22	RESIDENT HIRE							
	*** PROGRAM TOTAL ***	5123.7	5283.5	5373.0	5283.5	5283.5		
	*** SOCIAL SERVICES TOTAL ***	38359.5	37680.9	37779.4	37680.9	37680.9		

PUBLIC PROTECTION

OFFICE OF THE COMMISSIONER

26	COMMISSIONER'S OFFICE	686.6	684.5	702.1	594.5	594.5	-90.0	-13.1%
28	ALASKA LABOR RELATIONS AGENCY	274.9	309.8	318.6	309.8	309.8		
	*** PROGRAM TOTAL ***	961.5	994.3	1020.7	904.3	904.3	-90.0	-9.1%
30	FISHERMENS FUND	1230.2	1247.5	1247.5	1247.5	1247.5		
32	WORKERS' COMPENSATION	6173.6	5093.2	5148.4	4962.9	5012.0	-81.2	-1.6%
	LABOR STANDARDS AND SAFETY							
36	WAGE AND HOUR ADMINISTRATION	1796.0	1758.9	1801.6	1758.9	1801.6	42.7	2.4%
38	MECHANICAL INSPECTION	1494.3	1518.8	1552.7	1518.8	1518.8		
40	OCCUPATIONAL SAFETY AND HEALTH	3323.8	3423.2	3430.6	3423.2	3423.2		
42	EMPLOYMENT PREF ENFORCEMENT	495.6	498.2	512.0	323.2	323.2	-175.0	-35.1%
	*** PROGRAM TOTAL ***	7109.7	7199.1	7296.9	7024.1	7066.8	-132.3	-1.8%
	*** PUBLIC PROTECTION TOTAL ***	15475.0	14534.1	14713.5	14138.8	14230.6	-303.5	-2.1%
	***** TOTAL AGENCY EXPENDITURES	53834.5	52215.0	52492.9	51819.7	51911.5	-303.5	-0.6%

***** AGENCY FUNDING

FED RCPTS

GENERAL FUND

OTHER FUNDS

29922.6	29993.3	29993.3	29993.3	29993.3	29993.3		
13412.0	10834.8	11112.7	10439.5	10531.3	10531.3	-303.5	-2.8%
10499.9	11386.9	11386.9	11386.9	11386.9	11386.9		

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

SALTOTLA

5/30/91

AGENCY	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.
LABOR	46232.8	52756.8	53834.5	54266.9	51623.4	52215.0	52492.9	51819.7	51911.5	
*** TOTALS ***	46232.8	52756.8	53834.5	54266.9	51623.4	52215.0	52492.9	51819.7	51911.5	
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				.8	-4.1	-3.0	-2.5	-3.7	-3.6	

OBJECTS OF EXPENDITURES:

PERS. SERV.	29913.9	32626.2	33664.3	35746.8	35080.3	35588.9	35778.2	35438.8	35523.6	
TRAVEL	1085.1	1252.5	1264.0	1277.6	1143.9	1226.9	1283.6	1226.9	1233.9	
CONTRACTUAL	9759.8	12255.6	12280.6	11810.9	9967.6	9967.6	9993.5	9967.6	9967.6	
COMMODITIES	545.3	590.9	591.6	593.6	593.6	593.6	594.6	593.6	593.6	
EQUIPMENT	500.2	437.0	439.4	393.8	393.8	393.8	398.8	393.8	393.8	
GRANTS, CLMS	4428.5	5594.6	5594.6	4444.2	4444.2	4444.2	4444.2	4354.2	4354.2	
MISC.								-155.2	-155.2	

FUNDING SOURCES:

FEDERAL RECEIPTS	26407.4	29276.8	29922.6	29993.3	29529.3	29993.3	29993.3	29993.3	29993.3	
GENERAL FUND MATCH	1343.2	1420.3	1450.3	1379.0	1366.6	1379.0	1379.0	1379.0	1379.0	
GENERAL FUND	9129.2	11101.3	11362.5	11049.0	9024.4	8998.1	9275.0	8602.8	8694.6	
GF/PROGRAM RECEIPTS	344.5	585.0	599.2	458.7	449.0	457.7	458.7	457.7	457.7	
INTER-AGENCY RECEIPTS	4537.1	5310.4	5415.2	6899.8	6797.6	6899.8	6899.8	6899.8	6899.8	
SECOND INJURY FUND	3265.9	3264.8	3267.7	2253.1	2246.4	2253.1	2253.1	2253.1	2253.1	
DISABLED FISHERMANS	807.7	1226.9	1230.2	1247.5	1243.7	1247.5	1247.5	1247.5	1247.5	
TRAINING & BUILDING FUND	397.8	571.3	586.8	986.5	966.4	986.5	986.5	986.5	986.5	

GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:

	-3.9	-19.2	-19.2	-17.1	-22.2	-21.5				
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POSITIONS:

FULL TIME	588.0	602.0	602.0	608.0	608.0	606.0	608.0	600.0	604.0	
PART TIME	157.0	155.0	156.0	148.0	148.0	150.0	148.0	151.0	148.0	
STAFF MONTHS	8169.0	8354.0	8360.0	8355.0	8355.0	8347.0	8355.0	8257.0	8283.0	

5/30/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF LABOR

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
EMPLOYMENT COUNSELOR II	1			ANCHORAGE	51.6	1	1	1	1
*** AGENCY TOTAL	1				51.6	1	1	1	1

*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET	
GENERAL FUND MATCH		7.5		7.5	7.5		7.5
INTER-AGENCY RECEIPTS		32.1		32.1	32.1		32.1
TRAINING & BUILDING FUND		12.0		12.0	12.0		12.0
*** TOTAL FUNDING		51.6		51.6	51.6		51.6

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:53 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
EMPLOYMENT SERVICES	11059.9		11307.7	11503.6	11321.5	11503.6	11503.6	11503.6	11503.6	
UNEMPLOYMENT INSURANCE	16382.6		16737.2	17346.8	17075.9	17346.8	17346.8	17346.8	17346.8	
ALASKA WORK PROGRAMS	1010.0		1031.1	1339.7	1317.1	1339.7	1339.7	1339.7	1339.7	
YOUTH EMPLOYMENT SERVICES	129.2		133.0	138.9	136.1	138.9	138.9	138.9	138.9	
GOVERNOR'S COMMITTEE ON EMPLOY	48.1		48.1	48.1	39.1	39.1	48.1	39.1	39.1	
STATE TRAINING EMPLOYMENT PROG	2290.0		2290.0	1840.0						1840.0
** TOTAL	30919.8		31547.1	32217.1	29889.7	30368.1	30377.1	30368.1	30368.1	1840.0
** CHANGE VERSUS FY91AUTH				2.1%	-5.3%	-3.7%	-3.7%	-3.7%	-3.7%	
OBJECT DESCRIPTION										
PERS. SERV.	19906.9		20534.2	21643.3	21210.2	21643.3	21643.3	21643.3	21643.3	22.6
TRAVEL	474.4		474.4	474.4	423.4	468.7	474.4	468.7	468.7	
CONTRACTUAL	9008.4		9008.4	8642.6	6799.3	6799.3	6802.6	6799.3	6799.3	1817.4
COMMODITIES	304.0		304.0	304.0	304.0	304.0	304.0	304.0	304.0	
EQUIPMENT	342.4		342.4	342.4	342.4	342.4	342.4	342.4	342.4	
GRANTS, CLMS	883.7		883.7	810.4	810.4	810.4	810.4	810.4	810.4	
FUNDING SUMMARY										
FED RCPTS	26775.9		27370.5	27374.2	26939.7	27374.2	27374.2	27374.2	27374.2	
G/F MATCH	246.1		251.2	155.1	151.8	155.1	155.1	155.1	155.1	
GENERAL FUND	2525.4		2531.0	1927.0	77.7	78.0	87.0	78.0	78.0	1840.0
OTHER FUNDS	1372.4		1394.4	2760.8	2720.5	2760.8	2760.8	2760.8	2760.8	
** GENERAL FUND CHANGE VS. FY91AUTH				-25.2%	-91.8%	-91.6%	-91.3%	-91.6%	-91.6%	
POSITIONS										
FULL TIME	348.0		348.0	349.0	349.0	349.0	349.0	349.0	349.0	
PART TIME	143.0		143.0	140.0	140.0	140.0	140.0	140.0	140.0	
STAFF MONTHS	5215.5		5215.5	5169.5	5169.5	5169.5	5169.5	5169.5	5169.5	

03-07-01-02-00 (0-07-27505-0328)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

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.	7454.8	7816.9			8064.7	8260.6	8095.3	8260.6	8260.6	8260.6	8260.6	8260.6	
02 TRAVEL	143.3	167.0			167.0	167.0	150.2	167.0	167.0	167.0	167.0	167.0	
03 CONTRACTUAL	1970.1	2327.3			2327.3	2327.3	2327.3	2327.3	2327.3	2327.3	2327.3	2327.3	
04 COMMODITIES	99.3	97.1			97.1	97.1	97.1	97.1	97.1	97.1	97.1	97.1	
05 EQUIPMENT	126.7	47.6			47.6	47.6	47.6	47.6	47.6	47.6	47.6	47.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS	22.7	604.0			604.0	604.0	604.0	604.0	604.0	604.0	604.0	604.0	
08 MISC.													
** TOTAL EXPEND	9816.9	11059.9			11307.7	11503.6	11321.5	11503.6	11503.6	11503.6	11503.6	11503.6	
1002 FED RCPTS	9478.6	9834.1			10063.5	10296.3	10128.7	10296.3	10296.3	10296.3	10296.3	10296.3	
1005 GF/PRGM	17.0	187.3			192.9	8.9	8.7	8.9	8.9	8.9	8.9	8.9	
1007 I/A RCPTS	189.6	730.1			735.5	744.0	738.9	744.0	744.0	744.0	744.0	744.0	
1049 TRNG/BLDG	131.7	308.4			315.8	454.4	445.2	454.4	454.4	454.4	454.4	454.4	
15 FULL TIME	128.0	137.0			137.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0	
16 PART TIME	50.0	50.0			50.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	
17 TEMPORARY													
18 STAFF MONTHS	1892.0	2018.0			2018.0	1924.0	1924.0	1924.0	1924.0	1924.0	1924.0	1924.0	

03-07-01-02-00 (0-07-27505-0328)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

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	247.8	5.6	242.2	247.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	247.8	5.6	242.2	247.8	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	388.8	8.9	379.9	388.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	388.8	8.9	379.9	388.8	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										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	TRANSFER 1PFT AND 1PPT TO ALASKA WORK PROGRAMS												
AGY:	-1.0	-1.0	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	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3002 TRANSFER 1PFT INFORMATION TO MANAGEMENT SERVICES

	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	0.0

3004 TRANSFER 2PFT STAT TECHS TO LABOR MARKET INFORMATION

	AGY:	-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:	-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	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
4000	REPLACE FED FUNDS WITH TRAINING AND BUILDING FUNDS: MAINTAIN PROGRAMS												
AGY:	0.0	0.0	126.9	0.0	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	126.9	0.0	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4001	REDUCTION OF GF PROGRAM RECEIPTS												
AGY:	0.0	0.0	-192.9	-192.9	0.0	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-192.9	-192.9	0.0	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4022	REDUCE FEDERAL FUNDS FOR EMPLOYMENT SERVICES: REPLACE WITH TRAINING AND BUILDING FUNDS												
AGY:	0.0	0.0	-126.9	0.0	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-126.9	0.0	-126.9	-126.9	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	-165.3	-0.2	-165.1	-165.3	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	-16.8	0.0	-16.8	0.0	-16.8	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
5002	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994												
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	165.3	0.2	165.1	165.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5003	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995												
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	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0

03-07-01-10-00 (0-07-27535-0329)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

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.	9738.5	11268.9			11623.5	12196.0	11952.0	12196.0	12196.0	12196.0	12196.0		
02 TRAVEL	264.1	267.8			267.8	267.8	240.9	267.8	267.8	267.8	267.8		
03 CONTRACTUAL	4695.5	4152.8			4152.8	4189.9	4189.9	4189.9	4189.9	4189.9	4189.9		
04 COMMODITIES	120.9	196.9			196.9	196.9	196.9	196.9	196.9	196.9	196.9		
05 EQUIPMENT	149.8	289.8			289.8	289.8	289.8	289.8	289.8	289.8	289.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	147.8	206.4			206.4	206.4	206.4	206.4	206.4	206.4	206.4		
08 MISC.													
** TOTAL EXPEND	15116.6	16382.6			16737.2	17346.8	17075.9	17346.8	17346.8	17346.8	17346.8		
1002 FED RCPTS	13875.2	16048.7			16394.1	16939.0	16674.9	16939.0	16939.0	16939.0	16939.0		
1004 GEN FUND	908.9												
1005 GF/PRGM						30.0	29.9	30.0	30.0	30.0	30.0		
1007 I/A RCPTS	66.4	71.0			72.1	93.8	92.8	93.8	93.8	93.8	93.8		
1049 TRNG/BLDG	266.1	262.9			271.0	284.0	278.3	284.0	284.0	284.0	284.0		
15 FULL TIME	198.0	197.0			197.0	197.0	197.0	197.0	197.0	197.0	197.0		
16 PART TIME	80.0	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
17 TEMPORARY													
18 STAFF MONTHS	2991.0	2979.0			2979.0	2979.0	2979.0	2979.0	2979.0	2979.0	2979.0		

03-07-01-10-00 (0-07-27535-0329)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

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	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	354.6	0.0	354.6	354.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	354.6	0.0	354.6	354.6	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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	559.6	0.0	559.6	559.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	559.6	0.0	559.6	559.6	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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002	RECEIPTS FOR PROVIDING UNEMPLOYMENT INS PROGRAM INFORMATION												
AGY:	0.0	0.0	50.0	30.0	20.0	12.9	0.0	37.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	30.0	20.0	12.9	0.0	37.1	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	-244.0	0.0	-244.0	-244.0	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	-26.9	-0.1	-26.8	0.0	-26.9	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
5004 REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994														
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	244.0	0.0	244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5005 REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995														
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	26.9	0.1	26.8	0.0	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-07-01-25-00 (0-07-27540-0331)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: ALASKA WORK PROGRAMS

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.	676.0	691.9			713.0	1047.8	1026.8	1047.8	1047.8	1047.8	1047.8	
02 TRAVEL	6.1	16.1			16.1	16.1	14.5	16.1	16.1	16.1	16.1	
03 CONTRACTUAL	135.8	214.3			214.3	261.4	261.4	261.4	261.4	261.4	261.4	
04 COMMODITIES	2.3	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4	
05 EQUIPMENT	1.2	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	40.6	73.3			73.3							
08 MISC.												
** TOTAL EXPEND	862.0	1010.0			1031.1	1339.7	1317.1	1339.7	1339.7	1339.7	1339.7	
1002 FED RCPTS	601.8	763.9			779.9							
1003 G/F MATCH	248.6	246.1			251.2	155.1	151.8	155.1	155.1	155.1	155.1	
1007 I/A RCPTS	11.6					936.5	922.4	936.5	936.5	936.5	936.5	
1049 TRNG/BLDG						248.1	242.9	248.1	248.1	248.1	248.1	
15 FULL TIME	14.0	13.0			13.0	18.0	18.0	18.0	18.0	18.0	18.0	
16 PART TIME	5.0	5.0			5.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY												
18 STAFF MONTHS	191.0	179.0			179.0	227.0	227.0	227.0	227.0	227.0	227.0	

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 EMPLOYMENT COUNSELOR II	ANCHORAGE	F	01 PERS. SERV.	51.6	1003 G/F MATCH	7.5				
					1007 I/A RCPTS	32.1				
					1049 TRNG/BLDG	12.0				
			POS'N COST	51.6						
** NEW POSITION TOTALS			** TOTAL COST	51.6		1	1	1	1	1

NEW POSITION FOOTNOTES...

1 ESTABLISHED BY REVISED PROGRAM #07-1-0830 IN FY91.

03-07-01-25-00 (0-07-27540-0331)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: ALASKA WORK PROGRAMS

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	ANCHORAGE	FULL 1	51.6		7.5	44.1
** TOTALS		1	51.6		7.5	44.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	ANCHORAGE	FULL 1	51.6		7.5	44.1
** TOTALS		1	51.6		7.5	44.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	ANCHORAGE	FULL 1	51.6		7.5	44.1
** TOTALS		1	51.6		7.5	44.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	ANCHORAGE	FULL 1	51.6		7.5	44.1
** TOTALS		1	51.6		7.5	44.1

*** 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	21.1	5.1	16.0	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.1	5.1	16.0	21.1	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	33.2	8.0	25.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.2	8.0	25.2	33.2	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	TRANSFER 1PFT AND 1PPT FROM EMPLOYMENT SERVICES COMPONENT												
AGY:	1.0	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006	ALASKA WORK PROGRAMS FEDERAL RECEIPTS TO DHSS												
AGY:	0.0	0.0	-805.1	0.0	-805.1	-731.8	0.0	0.0	0.0	0.0	0.0	-73.3	0.0
GOV:	0.0	0.0	-805.1	0.0	-805.1	-731.8	0.0	0.0	0.0	0.0	0.0	-73.3	0.0
3007	GF MATCH FROM DHSS FOR ALASKA WORK PROGRAMS												
AGY:	1.0	0.0	144.0	144.0	0.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	144.0	144.0	0.0	144.0	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	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003	IA RECEIPT AUTHORITY TO PROVIDE SVCS TO AFDC RECIPIENTS												
AGY:	3.0	-3.0	936.5	0.0	936.5	889.4	0.0	47.1	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	936.5	0.0	936.5	889.4	0.0	47.1	0.0	0.0	0.0	0.0	0.0

4004 REPLACE GF WITH TRAINING & BUILDING FUNDS IN ALASKA WORK PROGRAMS													
AGY:	0.0	0.0	248.1	0.0	248.1	161.3	12.5	74.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	248.1	0.0	248.1	161.3	12.5	74.3	0.0	0.0	0.0	0.0	0.0
4005 REDUCE GF IN THE ALASKA WORK PROGRAMS: REPLACE WITH TRAINING AND BUILDING FUNDS													
AGY:	0.0	0.0	-248.1	-248.1	0.0	-161.3	-12.5	-74.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-248.1	-248.1	0.0	-161.3	-12.5	-74.3	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	-21.0	-3.1	-17.9	-21.0	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	-1.6	-0.2	-1.4	0.0	-1.6	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	
5006 REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994														
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	21.0	3.1	17.9	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5007 REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995														
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	0.2	1.4	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	

03-07-01-30-00 (0-07-27541-0332)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

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.	131.7	129.2			133.0	138.9	136.1	138.9	138.9	138.9	138.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	131.7	129.2			133.0	138.9	136.1	138.9	138.9	138.9	138.9		
1002 FED RCPTS	131.7	129.2			133.0	138.9	136.1	138.9	138.9	138.9	138.9		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
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	39.5	39.5			39.5	39.5	39.5	39.5	39.5	39.5	39.5		

03-07-01-30-00 (0-07-27541-0332)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

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	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	3.8	0.0	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.8	0.0	3.8	3.8	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	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	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 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
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	0.0	-2.8	-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
5008	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994												
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	0.0	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-07-01-35-00 (0-07-27542-0333)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: GOVERNOR'S COMMITTEE ON EMPLOY

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	16.0	23.5			23.5	23.5	17.8	17.8	23.5	17.8	17.8		
03 CONTRACTUAL	1.9	24.0			24.0	24.0	20.7	20.7	24.0	20.7	20.7		
04 COMMODITIES	4.5	.6			.6	.6	.6	.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	22.4	48.1			48.1	48.1	39.1	39.1	48.1	39.1	39.1		
1004 GEN FUND	22.4	48.1			48.1	48.1	39.1	39.1	48.1	39.1	39.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-07-01-35-00 (0-07-27542-0333)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: GOVERNOR'S COMMITTEE ON EMPLOY

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$48.1) VERSUS GOV AMD (\$39.1)
02 TRAVEL	5.7 32.0%	RESTORE 15% REDUCTION TO BOARDS & COMMISSIONS \$3.3 GF. RESTORE 10% TRAVEL REDUCTION \$2.4 GF.
03 CONTRACTUAL	3.3 15.9%	RESTORE 15% REDUCTION TO BOARDS & COMMISSIONS \$3.3 GF.
** TOTALS	9.0 23.0%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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
4500	REDUCE BRDS & COMMN'S 15%: COMMITTEE ON EMPLOY OF PEOPLE W/DISABILITIES												
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	-6.6	-6.6	0.0	0.0	-3.3	-3.3	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	-2.4	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0

03-07-01-40-00 (0-00-27543-1184)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: STATE TRAINING EMPLOYMENT PROG

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.													22.6
02 TRAVEL													
03 CONTRACTUAL		2290.0			2290.0	1840.0							1817.4
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2290.0			2290.0	1840.0							1840.0
1004 GEN FUND		2290.0			2290.0	1840.0							
1005 GF/PRGM													1840.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 188 \$1840.0

NEW LEGISLATION...

SB 188

EXTEND STEP PROGRAM TWO YEARS

03-07-01-40-00 (0-00-27543-1184)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: STATE TRAINING EMPLOYMENT PROG

LEG. FIN.

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

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE.
LEGISLATION IS REQUIRED TO CONTINUE THIS PROGRAM IN FY92. SB 188 EXTENDS THIS PROGRAM FOR
TWO-YEARS WITH A FISCAL NOTE OF \$1,840.0.

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

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE.
LEGISLATION IS REQUIRED TO CONTINUE THIS PROGRAM IN FY92. SB 188 EXTENDS THIS PROGRAM FOR
ONE-YEAR WITH A FISCAL NOTE OF \$1,840.0.

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

NOTE: CH 95, SLA 89 ESTABLISHED A TWO-YEAR PILOT PROGRAM FOR EMPLOYMENT TRAINING AND ASSISTANCE.
LEGISLATION IS REQUIRED TO CONTINUE THIS PROGRAM IN FY92. SB 188 EXTENDS THIS PROGRAM FOR
ONE-YEAR WITH A FISCAL NOTE OF \$1,840.0.

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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
4007	ELIMINATE FUNDING FOR STEP:												
AGY:	0.0	0.0	-450.0	-450.0	0.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2290.0	-2290.0	0.0	0.0	0.0	-2290.0	0.0	0.0	0.0	0.0	0.0

03-07-05-01-00 (0-07-27545-0334)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: DATA PROCESSING
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.	997.5	1036.2			1068.1	1236.3	1211.6	1236.3	1236.3	1236.3	1236.3		
02 TRAVEL	13.1	13.1			13.1	19.7	17.7	19.7	19.7	19.7	19.7		
03 CONTRACTUAL	532.3	536.2			536.2	702.0	702.0	702.0	702.0	702.0	702.0		
04 COMMODITIES	82.8	71.3			71.3	71.3	71.3	71.3	71.3	71.3	71.3		
05 EQUIPMENT	18.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1644.1	1656.8			1688.7	2029.3	2002.6	2029.3	2029.3	2029.3	2029.3		
1007 I/A RCPTS	1644.1	1656.8			1688.7	2029.3	2002.6	2029.3	2029.3	2029.3	2029.3		
15 FULL TIME	18.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	208.0	220.0			220.0	220.0	220.0	220.0	220.0	220.0	220.0		

03-07-05-01-00 (0-07-27545-0334)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: DATA PROCESSING
SUB-PROGRAM:

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	31.9	0.0	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.9	0.0	31.9	31.9	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	51.2	0.0	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.2	0.0	51.2	51.2	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
4006	ADDITIONAL AUTH FOR INCREASED COSTS FOR DATA PROCESSING SERVICES												
AGY:	0.0	0.0	289.4	0.0	289.4	117.0	6.6	165.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	289.4	0.0	289.4	117.0	6.6	165.8	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	-24.7	0.0	-24.7	-24.7	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	-2.0	0.0	-2.0	0.0	-2.0	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
5009	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994													
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	24.7	0.0	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5010	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995													
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	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
MANAGEMENT SERVICES	2081.8		2138.1	2093.4	2054.1	2085.9	2093.4	2085.9	2085.9	
LABOR MARKET INFORMATION	2926.6		2985.6	3213.6	3158.7	3197.6	3279.6	3197.6	3197.6	
RESIDENT HIRE										
** TOTAL	5008.4		5123.7	5307.0	5212.8	5283.5	5373.0	5283.5	5283.5	
** CHANGE VERSUS FY91AUTH				3.6%	1.7%	3.1%	4.9%	3.1%	3.1%	
OBJECT DESCRIPTION										
PERS. SERV.	3878.7		3995.0	4245.3	4160.5	4223.9	4276.7	4223.9	4223.9	
TRAVEL	87.5		86.5	93.5	84.1	91.4	99.5	91.4	91.4	
CONTRACTUAL	943.2		943.2	867.2	867.2	867.2	889.8	867.2	867.2	
COMMODITIES	79.1		79.1	81.1	81.1	81.1	82.1	81.1	81.1	
EQUIPMENT	19.9		19.9	19.9	19.9	19.9	24.9	19.9	19.9	
FUNDING SUMMARY										
FED RCPTS	1054.8		1077.0	1112.6	1093.7	1112.6	1112.6	1112.6	1112.6	
G/F MATCH	55.0		56.2	58.1	57.2	58.1	58.1	58.1	58.1	
GENERAL FUND	1089.8		1115.5	1090.6	1070.5	1067.1	1156.6	1067.1	1067.1	
OTHER FUNDS	2808.8		2875.0	3045.7	2991.4	3045.7	3045.7	3045.7	3045.7	
** GENERAL FUND CHANGE VS. FY91AUTH				-2.0%	-3.8%	-4.0%	3.7%	-4.0%	-4.0%	
POSITIONS										
FULL TIME	76.0		76.0	83.0	83.0	83.0	83.0	83.0	83.0	
PART TIME	8.0		8.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	964.0		964.0	1016.0	1016.0	1016.0	1016.0	1016.0	1016.0	

03-07-20-01-00 (0-07-27570-0335)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

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.	1738.0	1831.3			1887.6	1880.2	1842.6	1873.0	1880.2	1873.0	1873.0		
02 TRAVEL	17.6	16.6			16.6	16.6	14.9	16.3	16.6	16.3	16.3		
03 CONTRACTUAL	166.1	208.9			208.9	171.6	171.6	171.6	171.6	171.6	171.6		
04 COMMODITIES	46.9	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
05 EQUIPMENT	10.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1979.0	2081.8			2138.1	2093.4	2054.1	2085.9	2093.4	2085.9	2085.9		
1004 GEN FUND	303.5	299.8			308.4	322.1	315.8	314.6	322.1	314.6	314.6		
1007 I/A RCPTS	1675.5	1782.0			1829.7	1771.3	1738.3	1771.3	1771.3	1771.3	1771.3		
15 FULL TIME	36.0	36.0			36.0	37.0	37.0	37.0	37.0	37.0	37.0		
16 PART TIME	7.0	7.0			7.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	476.0	476.0			476.0	456.0	456.0	456.0	456.0	456.0	456.0		

03-07-20-01-00 (0-07-27570-0335)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,093.4) VERSUS GOV AMD (\$2,085.9)
01 PERS. SERV.	7.2	0.4%	RESTORE 2% PERSONAL SERVICES \$6.0 GF AND HEALTH BENEFIT COST REDUCTION \$1.2 GF.
02 TRAVEL	0.3	1.8%	RESTORE 10% TRAVEL REDUCTION \$0.3 GF.
** TOTALS	7.5	0.4%	

***** 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	56.3	8.6	47.7	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.3	8.6	47.7	56.3	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	90.1	13.7	76.4	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.1	13.7	76.4	90.1	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

3003	1PFT FROM EMPLOYMENT SERVICES: INFORMATION OFFICER													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3008	1PFT AND 1 PPT ANALYST PROGRAMMERS TO WORKERS' COMPENSATION													
AGY:	-1.0	-1.0	-41.4	0.0	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-1.0	-41.4	0.0	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3010	1PFT AND 3PPT TO LABOR MARKET INFORMATION: TIME STATUS CHNG TO 4 PFT													
AGY:	-1.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3013	1PPT STAT CLERK TO MANAGEMENT SVCS: RECLASS TO PERSONNEL ASSISTANT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3014	CONTRACTUAL TO PERSONAL SVCS FOR PERSONNEL POSITIONS													
AGY:	1.0	-1.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	25.0	0.0	-25.0	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	
4008	DELETE IA FUNDING FOR APPLICATIONS PROGRAMMERS													
AGY:	0.0	0.0	-93.4	0.0	-93.4	-81.1	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-93.4	0.0	-93.4	-81.1	0.0	-12.3	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	-37.6	-6.0	-31.6	-37.6	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	-1.7	-0.3	-1.4	0.0	-1.7	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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5011	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994													
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	31.6	0.0	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5012	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995													
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	1.4	0.0	1.4	0.0	1.4	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
GOV:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0

03-07-20-05-00 (0-07-27575-0336)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MARKET INFORMATION

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.	1791.1	2047.4			2106.4	2365.1	2317.9	2350.9	2396.5	2350.9	2350.9		
02 TRAVEL	62.0	70.9			70.9	76.9	69.2	75.1	82.9	75.1	75.1		
03 CONTRACTUAL	527.0	734.3			734.3	695.6	695.6	695.6	718.2	695.6	695.6		
04 COMMODITIES	58.9	54.1			54.1	56.1	56.1	56.1	57.1	56.1	56.1		
05 EQUIPMENT	103.1	19.9			19.9	19.9	19.9	19.9	24.9	19.9	19.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2542.1	2926.6			2985.6	3213.6	3158.7	3197.6	3279.6	3197.6	3197.6		
1002 FED RCPTS	959.5	1054.8			1077.0	1112.6	1093.7	1112.6	1112.6	1112.6	1112.6		
1003 G/F MATCH	55.9	55.0			56.2	58.1	57.2	58.1	58.1	58.1	58.1		
1004 GEN FUND	601.0	777.9			795.0	756.4	742.6	740.4	822.4	740.4	740.4		
1005 GF/PRGM		12.1			12.1	12.1	12.1	12.1	12.1	12.1	12.1		
1007 I/A RCPTS	925.7	1026.8			1045.3	1274.4	1253.1	1274.4	1274.4	1274.4	1274.4		
15 FULL TIME	38.0	40.0			40.0	46.0	46.0	46.0	46.0	46.0	46.0		
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	464.0	488.0			488.0	560.0	560.0	560.0	560.0	560.0	560.0		

03-07-20-05-00 (0-07-27575-0336)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MARKET INFORMATION

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,279.6) VERSUS GOV AMD (\$3,197.6)
01 PERS. SERV.	45.6	1.9%	RESTORE REDUCTION IN INFORMATION SERVICES \$31.4 GF. RESTORE 2% PERSONAL SERVICES \$12.0 GF AND HEALTH BENEFIT COST ADJUSTMENT \$2.2 GF.
02 TRAVEL	7.8	10.4%	RESTORE INFORMATION SERVICES \$6.0 AND 10% TRAVEL REDUCTION \$1.8 GF.
03 CONTRACTUAL	22.6	3.2%	RESTORE INFORMATION SERVICES \$22.6 GF.
04 COMMODITIES	1.0	1.8%	RESTORE INFORMATION SERVICES \$1.0 GF.
05 EQUIPMENT	5.0	25.1%	RESTORE INFORMATION SERVICES \$5.0 GF.
** TOTALS	82.0	2.6%	

***** 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	59.0	18.3	40.7	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.0	18.3	40.7	59.0	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	94.5	29.3	65.2	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	94.5	29.3	65.2	94.5	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	
3005	2PFT FROM EMPLOYMENT SERVICES TO WORK ON AHFC RESEARCH													
AGY:	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:	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	
3011	1PFT AND 3PPT FROM MANAGEMENT SVCS: TIME STATUS CHNG TO 4PFT													
AGY:	4.0	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:	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3012	1PFT STAT CLERK TO MANAGEMENT SVCS FOR PERSONNEL WORK: RECLASS TO PERS ASSIST													
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	
3016	1PFT FROM WORKERS' COMPENSATION: LABOR ECONOMIST													
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	
3017	CONTRACTUAL TO PERSONAL SVCS FOR ANALYST PROGRAMMER													
AGY:	0.0	0.0	0.0	0.0	0.0	63.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	63.0	0.0	-63.0	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	
4009	AUTHORIZE IA FROM AHFC FOR DATA COLLECTION													
AGY:	0.0	0.0	199.5	0.0	199.5	132.6	12.0	46.9	3.0	5.0	0.0	0.0	0.0	
GOV:	0.0	0.0	199.5	0.0	199.5	132.6	12.0	46.9	3.0	5.0	0.0	0.0	0.0	
4010	REDUCTION IN INFORMATION SERVICES													
AGY:	0.0	0.0	-66.0	-66.0	0.0	-31.4	-6.0	-22.6	-1.0	-5.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-66.0	-66.0	0.0	-31.4	-6.0	-22.6	-1.0	-5.0	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	-47.2	-12.8	-34.4	-47.2	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	-7.7	-1.9	-5.8	0.0	-7.7	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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
5013	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994														
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	35.2	0.8	34.4	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5014	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995														
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	5.9	0.1	5.8	0.0	5.9	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	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

03-07-20-10-00 (0-07-00000-0337)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: RESIDENT HIRE

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.	119.8												
02 TRAVEL													
03 CONTRACTUAL	129.6												
04 COMMODITIES	3.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	252.9												
1004 GEN FUND	252.9												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

03-07-20-10-00 (0-07-00000-0337)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: RESIDENT HIRE

LEG. FIN.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	720.7		686.6	702.1	685.9	684.5	702.1	594.5	594.5	109.5
ALASKA LABOR RELATIONS AGENCY	163.3		274.9	318.6	310.6	309.8	318.6	309.8	309.8	
** TOTAL	884.0		961.5	1020.7	996.5	994.3	1020.7	904.3	904.3	109.5
** CHANGE VERSUS FY91AUTH				6.2%	3.6%	3.4%	6.2%	-5.9%	-5.9%	
OBJECT DESCRIPTION										
PERS. SERV.	615.9		652.8	729.4	714.8	712.6	729.4	712.6	712.6	
TRAVEL	61.4		73.9	73.9	64.3	64.3	73.9	64.3	64.3	
CONTRACTUAL	101.4		126.4	111.4	111.4	111.4	111.4	111.4	111.4	103.5
COMMODITIES	8.7		9.4	9.4	9.4	9.4	9.4	9.4	9.4	6.0
EQUIPMENT	6.6		9.0	6.6	6.6	6.6	6.6	6.6	6.6	
GRANTS, CLMS	90.0		90.0	90.0	90.0	90.0	90.0			
FUNDING SUMMARY										
GENERAL FUND	849.0		926.5	1020.7	996.5	994.3	1020.7	904.3	904.3	109.5
OTHER FUNDS	35.0		35.0							
** GENERAL FUND CHANGE VS. FY91AUTH				10.2%	7.6%	7.3%	10.2%	-2.4%	-2.4%	
POSITIONS										
FULL TIME	10.0		10.0	11.0	11.0	11.0	11.0	11.0	11.0	
PART TIME			1.0							
STAFF MONTHS	120.0		126.0	132.0	132.0	132.0	132.0	132.0	132.0	

06-07-01-01-00 (0-07-27560-0340)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: COMMISSIONER'S OFFICE

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.	518.9	511.0			476.9	492.4	482.5	481.1	492.4	481.1	481.1		
02 TRAVEL	43.3	41.4			41.4	41.4	35.1	35.1	41.4	35.1	35.1		
03 CONTRACTUAL	111.7	69.8			69.8	69.8	69.8	69.8	69.8	69.8	69.8	103.5	
04 COMMODITIES	8.0	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.0	
05 EQUIPMENT	.6	1.8			1.8	1.8	1.8	1.8	1.8	1.8	1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS		90.0			90.0	90.0	90.0	90.0	90.0				
08 MISC.													
** TOTAL EXPEND	682.5	720.7			686.6	702.1	685.9	684.5	702.1	594.5	594.5	109.5	
1004 GEN FUND	669.3	720.7			686.6	702.1	685.9	684.5	702.1	594.5	594.5	109.5	
1005 GF/PRGM													
1007 I/A RCPTS	13.2												
15 FULL TIME	8.0	8.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	103.0	96.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

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

FISCAL NOTES: SB 190 \$109.5

NEW LEGISLATION...

SB 190

ALASKA SAFETY ADVISORY COUNCIL

06-07-01-01-00 (0-07-27560-0340)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$594.5) VERSUS GOV AMD (\$684.5)
07 GRANTS, CLMS	-90.0	-100.0%	DELETE FUNDING FOR APPRENTICESHIP TRAINING GRANT <\$90.0> GF.
** TOTALS	-90.0	-13.1%	

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.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$594.5) VERSUS GOV AMD (\$684.5)
07 GRANTS, CLMS	-90.0	-100.0%	DELETE FUNDING FOR APPRENTICESHIP TRAINING GRANT <\$90.0> GF.
** TOTALS	-90.0	-13.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$702.1) VERSUS GOV AMD (\$684.5)
01 PERS. SERV.	11.3	2.3%	RESTORE 2% PERSONAL SERVICES \$9.9 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.4 GF.
02 TRAVEL	6.3	17.9%	RESTORE 15% REDUCTION FOR BOARDS & COMMISSIONS \$2.2 GF AND 10% TRAVEL REDUCTION \$4.1 GF.
** TOTALS	17.6	2.6%	

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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1100	DELETE SPECIAL ASSISTANT TO COMMISSIONER												
AGY:	-1.0	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:	-1.0	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	25.9	25.9	0.0	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.9	25.9	0.0	25.9	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	22.2	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.2	22.2	0.0	22.2	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3018	PERSONAL SVCS TO ALASKA LABOR RELATIONS AGENCY												
AGY:	0.0	0.0	-6.7	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.7	-6.7	0.0	-6.7	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4501	REDUCE BRDS & COMMN'S 15%: AK SAFETY ADVISORY COUNCIL													
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	-2.2	-2.2	0.0	0.0	-2.2	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
GOV:	0.0	0.0	-9.9	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	-4.1	-4.1	0.0	0.0	-4.1	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	-1.4	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-07-01-05-00 (0-00-27569-1200)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: ALASKA LABOR RELATIONS AGENCY

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.		104.9			175.9	237.0	232.3	231.5	237.0	231.5	231.5		
02 TRAVEL		20.0			32.5	32.5	29.2	29.2	32.5	29.2	29.2		
03 CONTRACTUAL		31.6			56.6	41.6	41.6	41.6	41.6	41.6	41.6		
04 COMMODITIES		2.0			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
05 EQUIPMENT		4.8			7.2	4.8	4.8	4.8	4.8	4.8	4.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		163.3			274.9	318.6	310.6	309.8	318.6	309.8	309.8		
1004 GEN FUND		128.3			239.9	318.6	310.6	309.8	318.6	309.8	309.8		
1007 I/A RCPTS		35.0			35.0								
15 FULL TIME		2.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME					1.0								
17 TEMPORARY													
18 STAFF MONTHS		24.0			42.0	48.0	48.0	48.0	48.0	48.0	48.0		

06-07-01-05-00 (0-00-27569-1200)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: ALASKA LABOR RELATIONS AGENCY

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$318.6) VERSUS GOV AMD (\$309.8)
01 PERS. SERV.	5.5	2.4%	RESTORE 2% PERSONAL SERVICES \$4.7 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.8 GF.
02 TRAVEL	3.3	11.3%	RESTORE 10% TRAVEL REDUCTION \$3.3 GF.
** TOTALS	8.8	2.8%	

***** 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	
1005	INCLUSION OF PUBLIC SCHOOL EMPLOYEES IN PERS (SB15)													
AGY:	1.0	1.0	105.0	105.0	0.0	64.4	12.5	25.0	0.7	2.4	0.0	0.0	0.0	
GOV:	1.0	1.0	105.0	105.0	0.0	64.4	12.5	25.0	0.7	2.4	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.6	6.6	0.0	6.6	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	
2001	DELETE EQUIPMENT COSTS ASSOCIATED WITH SB15													
AGY:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	

2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.5	10.5	0.0	10.5	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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3019	TRANSFER CONTRACTUAL TO PERSONAL SERVICES FOR ANTICIPATED EXPENDITURES												
AGY:	0.0	0.0	6.7	6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.7	6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3021	PERS SVCS AND CONTRACTUAL FROM WAGE & HOUR ADMIN: 1PFT												
AGY:	1.0	-1.0	63.9	63.9	0.0	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	63.9	63.9	0.0	63.9	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	ELIMINATE IA RECEIPTS FROM THE ALASKA RAILROAD												
AGY:	0.0	0.0	-35.0	0.0	-35.0	-20.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	0.0	-35.0	-20.0	0.0	-15.0	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	-4.7	-4.7	0.0	-4.7	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	-3.3	-3.3	0.0	0.0	-3.3	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	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-07-05-01-00 (0-07-27590-0343)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: FISHERMENS FUND
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.	108.8	109.0			112.3	129.6	127.0	129.6	129.6	129.6	129.6		
02 TRAVEL	7.9	11.7			11.7	11.7	10.5	11.7	11.7	11.7	11.7		
03 CONTRACTUAL	40.4	38.5			38.5	38.5	38.5	38.5	38.5	38.5	38.5		
04 COMMODITIES	5.2	3.4			3.4	3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	644.4	1063.3			1063.3	1063.3	1063.3	1063.3	1063.3	1063.3	1063.3		
08 MISC.													
** TOTAL EXPEND	807.7	1226.9			1230.2	1247.5	1243.7	1247.5	1247.5	1247.5	1247.5		
1032 DIS FISHER	807.7	1226.9			1230.2	1247.5	1243.7	1247.5	1247.5	1247.5	1247.5		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	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	35.5	35.5			35.5	35.5	35.5	35.5	35.5	35.5	35.5		

06-07-05-01-00 (0-07-27590-0343)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: FISHERMENS FUND
SUB-PROGRAM:

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	3.3	0.0	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.3	0.0	3.3	3.3	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	5.2	0.0	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.2	0.0	5.2	5.2	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	
4012	INCREASE REVENUE TO REDUCE PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	12.1	0.0	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.1	0.0	12.1	12.1	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
GOV:	0.0	0.0	-2.6	0.0	-2.6	-2.6	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	-1.2	0.0	-1.2	0.0	-1.2	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5015	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995												
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	1.2	0.0	1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0
5021	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994												
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	2.6	0.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-07-10-01-00 (0-07-27596-0344)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: WORKERS' COMPENSATION
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.	1988.4	1936.0			1998.3	2215.2	2171.0	2166.1	2215.2	2166.1	2215.2		
02 TRAVEL	91.7	110.6			110.6	110.6	99.6	104.5	110.6	104.5	104.5		
03 CONTRACTUAL	496.1	513.4			513.4	348.4	348.4	348.4	348.4	348.4	348.4		
04 COMMODITIES	34.9	39.4			39.4	39.4	39.4	39.4	39.4	39.4	39.4		
05 EQUIPMENT	8.6	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	3523.0	3507.6			3507.6	2430.5	2430.5	2430.5	2430.5	2430.5	2430.5		
08 MISC.										-130.3	-130.3		
** TOTAL EXPEND	6142.7	6111.3			6173.6	5148.4	5093.2	5093.2	5148.4	4962.9	5012.0		
1004 GEN FUND	2868.1	2822.8			2882.0	2829.8	2782.3	2774.6	2829.8	2644.3	2693.4		
1005 GF/PRGM		15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
1007 I/A RCPTS	8.7	8.7			8.9	50.5	49.5	50.5	50.5	50.5	50.5		
1031 SEC INJURY	3265.9	3264.8			3267.7	2253.1	2246.4	2253.1	2253.1	2253.1	2253.1		
15 FULL TIME	44.0	43.0			43.0	41.0	41.0	39.0	41.0	37.0	41.0		
16 PART TIME	2.0	2.0			2.0	3.0	3.0	5.0	3.0	6.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	545.0	533.0			533.0	519.0	519.0	511.0	519.0	493.0	519.0		

06-07-10-01-00 (0-07-27596-0344)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: WORKERS' COMPENSATION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,012.0) VERSUS GOV AMD (\$5,093.2)
01 PERS. SERV.	49.1	2.3%	RESTORE 2% PERSONAL SERVICES \$41.4 GF AND HEALTH BENEFIT COST ADJUSTMENT \$7.7 GF.
08 MISC.	-130.3	100.0%	GENERAL REDUCTION TO MAXIMIZE SERVICE DELIVERY EFFICIENCY <\$130.3> GF.
** TOTALS	-81.2	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,962.9) VERSUS GOV AMD (\$5,093.2)
08 MISC.	-130.3	100.0%	GENERAL REDUCTION TO MAXIMIZE SERVICE DELIVERY EFFICIENCY <\$130.3> GF.
** TOTALS	-130.3	-2.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR REVIEW OPERATIONS IN THE WORKERS' COMPENSATION COMPONENT TO IMPROVE EFFICIENCY, REDUCE DUPLICATION OF EFFORT, CONSOLIDATE FUNCTIONS, AND MAXIMIZE DIRECT SERVICE DELIVERY FOR ALL CONCERNED IN CARRYING OUT ITS STATUTORY OBLIGATIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,148.4) VERSUS GOV AMD (\$5,093.2)
01 PERS. SERV.	49.1	2.3%	RESTORE 2% PERSONAL SERVICES \$41.4 GF AND HEALTH BENEFIT COST ADJUSTMENT \$7.7 GF.
02 TRAVEL	6.1	5.8%	RESTORE 10% TRAVEL REDUCTION \$6.1 GF.
** TOTALS	55.2	1.1%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			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	62.3	59.2	3.1	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	62.3	59.2	3.1	62.3	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	100.5	95.6	4.9	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.5	95.6	4.9	100.5	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
3009 1PFT AND 1PPT ANALYST PROGRAMMER FROM MANAGEMENT SERVICES													
AGY:	1.0	1.0	41.4	0.0	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	1.0	41.4	0.0	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3015 1PFT TO LABOR MARKET INFORMATION: LABOR ECONOMIST													
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
3022 CONTRACTUAL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
3023 CONTRACTUAL TO PERSONAL SVCS FOR 2 ANALYST/PROGRAMMER POSITIONS.													
AGY:	0.0	0.0	0.0	0.0	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	95.0	0.0	-95.0	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
4013 INCREASE SECOND INJURY FUNDS BY REDUCING GF													
AGY:	0.0	0.0	20.7	0.0	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.7	0.0	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4014 DELETE CLERK TYPIST IN ANCHORAGE													
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

4015 DECREASE SECOND INJURY FUND CLAIM REIMBURSEMENTS														
AGY:	0.0	0.0	-1040.0	0.0	-1040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1040.0	0.0
GOV:	0.0	0.0	-1040.0	0.0	-1040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1040.0	0.0
4016 DELETE CLERK POSITION AND FUNDING														
AGY:	-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4017 REDUCE FUNDING FOR WORKER'S COMPENSATION COST-OF-LIVING SURVEY														
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
4018 REDUCE GRANT AUTHORIZATION TO PAY PRE-1975 CLAIMANTS														
AGY:	0.0	0.0	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.1	0.0
GOV:	0.0	0.0	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.1	0.0
4019 REDUCE GF TO WORKERS' COMPENSATION: REPLACED WITH SECOND INJURY FUNDS														
AGY:	0.0	0.0	-20.7	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.7	-20.7	0.0	-20.7	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
GOV:	0.0	0.0	-44.2	-41.4	-2.8	-44.2	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	-11.0	-6.1	-4.9	0.0	-11.0	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		
5001 REDUCE PFT HEARING OFFICER AND INVESTIGATOR TO SEASONAL															
AGY:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5016 REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994															
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	0.0	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5017 REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995															
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	0.0	4.9	0.0	4.9	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	-7.7	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
WAGE AND HOUR ADMINISTRATION	1751.7		1796.0	1801.6	1764.9	1758.9	1801.6	1758.9	1801.6	
MECHANICAL INSPECTION	1457.4		1494.3	1552.7	1513.7	1518.8	1552.7	1518.8	1518.8	
OCCUPATIONAL SAFETY AND HEALTH	3255.3		3323.8	3430.6	3406.4	3423.2	3430.6	3423.2	3423.2	
EMPLOYMENT PREF ENFORCEMENT	485.2		495.6	512.0	499.9	498.2	512.0	323.2	323.2	
** TOTAL	6949.6		7109.7	7296.9	7184.9	7199.1	7296.9	7024.1	7066.8	
** CHANGE VERSUS FY91AUTH				2.6%	1.1%	1.3%	2.6%	-1.2%	-0.6%	
OBJECT DESCRIPTION										
PERS. SERV.	5143.5		5303.6	5547.7	5485.2	5477.1	5547.7	5327.0	5362.7	
TRAVEL	493.8		493.8	493.8	444.3	466.6	493.8	466.6	473.6	
CONTRACTUAL	1114.5		1114.5	1100.8	1100.8	1100.8	1100.8	1100.8	1100.8	
COMMODITIES	85.0		85.0	85.0	85.0	85.0	85.0	85.0	85.0	
EQUIPMENT	62.8		62.8	19.6	19.6	19.6	19.6	19.6	19.6	
GRANTS, CLMS	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0	
MISC.								-24.9	-24.9	
FUNDING SUMMARY										
FED RCPTS	1446.1		1475.1	1506.5	1495.9	1506.5	1506.5	1506.5	1506.5	
G/F MATCH	1119.2		1142.9	1165.8	1157.6	1165.8	1165.8	1165.8	1165.8	
GENERAL FUND	4384.3		4491.7	4624.6	4531.4	4526.8	4624.6	4351.8	4394.5	
** GENERAL FUND CHANGE VS. FY91AUTH				2.8%	1.0%	1.0%	2.8%	-2.1%	-1.3%	
POSITIONS										
FULL TIME	104.0		104.0	103.0	103.0	103.0	103.0	99.0	99.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1266.0		1266.0	1263.0	1263.0	1263.0	1263.0	1191.0	1191.0	

06-07-20-01-00 (0-07-27615-0345)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: WAGE AND HOUR 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.	1261.7	1419.7			1464.0	1483.3	1453.6	1447.6	1483.3	1447.6	1483.3		
02 TRAVEL	61.6	69.5			69.5	69.5	62.5	62.5	69.5	62.5	69.5		
03 CONTRACTUAL	198.1	235.8			235.8	222.1	222.1	222.1	222.1	222.1	222.1		
04 COMMODITIES	25.4	23.5			23.5	23.5	23.5	23.5	23.5	23.5	23.5		
05 EQUIPMENT	33.9	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1580.7	1751.7			1796.0	1801.6	1764.9	1758.9	1801.6	1758.9	1801.6		
1004 GEN FUND	1580.7	1751.7			1796.0	1801.6	1764.9	1758.9	1801.6	1758.9	1801.6		
15 FULL TIME	29.0	32.0			32.0	31.0	31.0	31.0	31.0	31.0	31.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	354.0	384.0			384.0	372.0	372.0	372.0	372.0	372.0	372.0		

06-07-20-01-00 (0-07-27615-0345)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: WAGE AND HOUR ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,801.6) VERSUS GOV AMD (\$1,758.9)
01 PERS. SERV.	35.7	2.5%	RESTORE 2% PERSONAL SERVICES \$29.7 AND HEALTH BENEFIT COST ADJUSTMENT \$6.0.
02 TRAVEL	7.0	11.2%	RESTORE 10% TRAVEL REDUCTION \$7.0.
** TOTALS	42.7	2.4%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,801.6) VERSUS GOV AMD (\$1,758.9)
01 PERS. SERV.	35.7	2.5%	RESTORE 2% PERSONAL SERVICES \$29.7 AND HEALTH BENEFIT COST ADJUSTMENT \$6.0.
02 TRAVEL	7.0	11.2%	RESTORE 10% TRAVEL REDUCTION \$7.0.
** TOTALS	42.7	2.4%	

***** 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	44.3	44.3	0.0	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.3	44.3	0.0	44.3	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	69.5	69.5	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.5	69.5	0.0	69.5	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	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3020	PERS SVCS AND CONTRACTUAL TO ALASKA LABOR RELATIONS AGENCY: 1PFT												
AGY:	0.0	0.0	-63.9	-63.9	0.0	-50.2	0.0	-13.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.9	-63.9	0.0	-50.2	0.0	-13.7	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
4020	ELIMINATE UNFUNDED POSITION (PCN A015)												
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	-29.7	-29.7	0.0	-29.7	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	-7.0	-7.0	0.0	0.0	-7.0	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	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	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-07-20-05-00 (0-07-27620-0346)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

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.	1124.4	1171.2			1208.1	1266.5	1241.2	1242.8	1266.5	1242.8	1242.8		
02 TRAVEL	119.5	136.4			136.4	136.4	122.7	126.2	136.4	126.2	126.2		
03 CONTRACTUAL	165.3	138.4			138.4	138.4	138.4	138.4	138.4	138.4	138.4		
04 COMMODITIES	13.3	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
05 EQUIPMENT	1.2	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1423.7	1457.4			1494.3	1552.7	1513.7	1518.8	1552.7	1518.8	1518.8		
1004 GEN FUND	1096.2	1086.8			1115.1	1160.0	1130.4	1127.1	1160.0	1127.1	1127.1		
1005 GF/PRGM	327.5	370.6			379.2	392.7	383.3	391.7	392.7	391.7	391.7		
15 FULL TIME	21.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	258.0	267.0			267.0	267.0	267.0	267.0	267.0	267.0	267.0		

06-07-20-05-00 (0-07-27620-0346)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,552.7) VERSUS GOV AMD (\$1,518.8)
01 PERS. SERV.	23.7 1.9%	RESTORE 2% PERSONAL SERVICES \$19.4 GF AND HEALTH BENEFIT COST ADJUSTMENT \$4.3 GF.
02 TRAVEL	10.2 8.1%	RESTORE 10% TRAVEL REDUCTION \$10.2 GF.
** TOTALS	33.9 2.2%	

***** 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	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	36.9	36.9	0.0	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.9	36.9	0.0	36.9	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	58.4	58.4	0.0	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.4	58.4	0.0	58.4	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	-25.3	-25.3	0.0	-25.3	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	-13.7	-13.7	0.0	0.0	-13.7	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									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5018	REINSTATE 2% NON-GENERAL FUND REDUCTION: REF #4994													
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	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5019	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995													
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	0.0	3.5	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	-4.3	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-07-20-16-00 (0-00-27622-0970)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

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.	1947.3	2204.3			2272.8	2422.8	2422.8	2420.8	2422.8	2420.8	2420.8		
02 TRAVEL	191.1	242.3			242.3	242.3	218.1	236.9	242.3	236.9	236.9		
03 CONTRACTUAL	530.8	671.3			671.3	671.3	671.3	671.3	671.3	671.3	671.3		
04 COMMODITIES	30.8	42.6			42.6	42.6	42.6	42.6	42.6	42.6	42.6		
05 EQUIPMENT	1.0	44.8			44.8	1.6	1.6	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.0	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
08 MISC.													
** TOTAL EXPEND	2751.0	3255.3			3323.8	3430.6	3406.4	3423.2	3430.6	3423.2	3423.2		
1002 FED RCPTS	1360.6	1446.1			1475.1	1506.5	1495.9	1506.5	1506.5	1506.5	1506.5		
1003 G/F MATCH	1038.7	1119.2			1142.9	1165.8	1157.6	1165.8	1165.8	1165.8	1165.8		
1004 GEN FUND	351.7	690.0			705.8	758.3	752.9	750.9	758.3	750.9	750.9		
15 FULL TIME	35.0	41.0			41.0	41.0	41.0	41.0	41.0	41.0	41.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	420.0	483.0			483.0	492.0	492.0	492.0	492.0	492.0	492.0		

06-07-20-16-00 (0-00-27622-0970)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,430.6) VERSUS GOV AMD (\$3,423.2)
01 PERS. SERV.	2.0	0.1%	RESTORE HEALTH BENEFIT COST ADJUSTMENT \$2.0 GF.
02 TRAVEL	5.4	2.3%	RESTORE 10% TRAVEL REDUCTION \$5.4 GF.
** TOTALS	7.4	0.2%	

***** 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	68.5	39.5	29.0	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.5	39.5	29.0	68.5	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
2003	DELETE ONE-TIME EQUIPMENT/SUPPLIES												
AGY:	0.0	0.0	-43.2	-28.2	-15.0	0.0	0.0	0.0	0.0	-43.2	0.0	0.0	0.0
GOV:	0.0	0.0	-43.2	-28.2	-15.0	0.0	0.0	0.0	0.0	-43.2	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	109.5	63.1	46.4	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	109.5	63.1	46.4	109.5	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	
4021	INCREASE FUNDING AND STAFF MONTHS FOR FY91 AUTHORIZED POSITIONS													
AGY:	0.0	0.0	40.5	40.5	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.5	40.5	0.0	40.5	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	-24.2	-13.6	-10.6	0.0	-24.2	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	
5020	REINSTATE 10% NON-GENERAL FUND REDUCTION: REF #4995													
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	18.8	8.2	10.6	0.0	18.8	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	-2.0	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-07-20-20-00 (0-00-27624-1006)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: EMPLOYMENT PREF ENFORCEMENT

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.	317.0	348.3			358.7	375.1	367.6	365.9	375.1	215.8	215.8		
02 TRAVEL	47.8	45.6			45.6	45.6	41.0	41.0	45.6	41.0	41.0		
03 CONTRACTUAL	59.1	69.0			69.0	69.0	69.0	69.0	69.0	69.0	69.0		
04 COMMODITIES	8.6	9.5			9.5	9.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT	44.3	12.8			12.8	12.8	12.8	12.8	12.8	12.8	12.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-24.9	-24.9		
** TOTAL EXPEND	476.8	485.2			495.6	512.0	499.9	498.2	512.0	323.2	323.2		
1004 GEN FUND	474.5	485.2			495.6	512.0	499.9	498.2	512.0	323.2	323.2		
1007 I/A RCPTS	2.3												
15 FULL TIME	12.0	9.0			9.0	9.0	9.0	9.0	9.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	132.0			132.0	132.0	132.0	132.0	132.0	60.0	60.0		

06-07-20-20-00 (0-00-27624-1006)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 5/30/91

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: EMPLOYMENT PREF ENFORCEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$323.2) VERSUS GOV AMD (\$498.2)
01 PERS. SERV.	-150.1	-41.0%	DELETE FUNDING FOR 3 PFT WAGE & HOUR TECHNICIANS <\$120.1> GF. DELETE FUNDING FOR 1 PFT CLERK TYPIST <\$30.0> GF.
08 MISC.	-24.9	100.0%	REDUCTION ASSOCIATED WITH DELETION OF 4 PFT POSITIONS <\$24.9> GF.
** TOTALS	-175.0	-35.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$323.2) VERSUS GOV AMD (\$498.2)
01 PERS. SERV.	-150.1	-41.0%	DELETE FUNDING FOR 3 PFT WAGE & HOUR TECHNICIANS <\$120.1> GF. DELETE FUNDING FOR 1 PFT CLERK TYPIST <\$30.0> GF.
08 MISC.	-24.9	100.0%	REDUCTION ASSOCIATED WITH DELETION OF 4 PFT POSITIONS <\$24.9> GF.
** TOTALS	-175.0	-35.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$512.0) VERSUS GOV AMD (\$498.2)
01 PERS. SERV.	9.2	2.5%	RESTORE 2% PERSONAL SERVICES \$7.5 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.7 GF.
02 TRAVEL	4.6	11.2%	RESTORE 10% TRAVEL REDUCTION \$4.6 GF.
** TOTALS	13.8	2.8%	

***** 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	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	16.4	16.4	0.0	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.4	16.4	0.0	16.4	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	-7.5	-7.5	0.0	-7.5	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	-4.6	-4.6	0.0	0.0	-4.6	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	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

