

**Office of the  
Governor**

**Alaska State  
Legislature**

**Alaska Court  
System**

**Legislative Finance Division  
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Juneau, Alaska 99811  
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SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:59

6/05/91

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

## BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISON

## ADMINISTRATION OF JUSTICE

## COMMISSIONS/SPECIAL OFFICES

|    |                               |        |        |        |        |        |       |        |
|----|-------------------------------|--------|--------|--------|--------|--------|-------|--------|
| 2  | HUMAN RIGHTS COMMISSION       | 1079.4 | 1069.7 | 1124.4 | 1096.3 | 1124.4 | 54.7  | 5.1%   |
| 4  | EQUAL EMPLOYMENT OPPORTUNITY  | 637.4  |        |        |        |        |       |        |
| 6  | ALASKA WOMENS COMMISSION      | 239.8  | 30.0   | 30.0   | 30.0   | 30.0   |       |        |
| 8  | ALASKA SENTENCING COMMISSION  | 234.5  | 67.0   | 224.7  | 224.7  | 224.7  | 157.7 | 235.4% |
| 10 | ALASKA COMMISSION ON CHILDREN | 104.3  | 32.0   | 32.0   | 32.0   | 32.0   |       |        |
|    | *** PROGRAM TOTAL ***         | 2295.4 | 1198.7 | 1411.1 | 1383.0 | 1411.1 | 212.4 | 17.7%  |

## GENERAL GOVERNMENT

## EXECUTIVE OPERATIONS

|    |                                |        |        |        |        |        |        |        |
|----|--------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 14 | EXECUTIVE OFFICE               | 6437.2 | 6259.2 | 5520.9 | 5469.2 | 5469.2 | -790.0 | -12.6% |
| 16 | GOVERNOR'S HOUSE               | 302.6  | 301.8  | 302.6  | 301.8  | 301.8  |        |        |
| 18 | CONTINGENCY FUND               | 352.7  | 352.7  | 352.7  | 352.7  | 352.7  |        |        |
| 20 | LIEUTENANT GOVERNOR            | 711.4  | 652.1  | 803.7  | 608.4  | 803.7  | 151.6  | 23.2%  |
| 22 | OFFICE OF INTERNATIONAL TRADE  | 1712.6 |        |        |        |        |        |        |
| 24 | ARCTIC NATIONAL WILDLIFE REFUG | 172.3  | 107.8  | 107.8  | 107.8  | 107.8  |        |        |
| 26 | HIGH SEAS SALMON INTERCEPTION  |        |        |        |        |        |        |        |
|    | *** PROGRAM TOTAL ***          | 9688.8 | 7673.6 | 7087.7 | 6839.9 | 7035.2 | -638.4 | -8.3%  |

## OFFICE OF MANAGEMENT &amp; BUDGET

|    |                                |        |        |        |        |        |  |  |
|----|--------------------------------|--------|--------|--------|--------|--------|--|--|
| 30 | DIRECTOR                       |        | 471.4  | 472.4  | 446.4  | 471.4  |  |  |
| 32 | POLICY                         | 716.6  |        |        |        |        |  |  |
| 34 | BUDGET REVIEW                  | 994.0  | 990.4  | 993.0  | 919.0  | 990.4  |  |  |
| 36 | AUDIT AND MANAGEMENT           | 1048.5 | 1478.0 | 1480.5 | 937.8  | 1478.0 |  |  |
| 38 | GOVERNMENTAL COORDINATION      | 3898.7 | 3692.1 | 3696.1 | 3692.1 | 3692.1 |  |  |
| 40 | FY91 SALARY/BENEFITS INCREASES |        |        |        |        |        |  |  |
|    | *** PROGRAM TOTAL ***          | 6657.8 | 6631.9 | 6642.0 | 5995.3 | 6631.9 |  |  |
| 44 | ELECTIVE OPERATIONS            | 1365.3 | 1359.1 | 1362.8 | 1359.1 | 1359.1 |  |  |
| 46 | GENERAL AND PRIMARY ELECTIONS  | 1747.4 | 470.5  | 470.7  | 470.5  | 470.5  |  |  |
| 48 | ELECTIONS DATA PROCESSING      | 139.3  | 116.4  | 116.6  | 116.4  | 116.4  |  |  |
|    | *** PROGRAM TOTAL ***          | 3252.0 | 1946.0 | 1950.1 | 1946.0 | 1946.0 |  |  |

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

|         |         |         |         |         |        |       |
|---------|---------|---------|---------|---------|--------|-------|
| 19598.6 | 16251.5 | 15679.8 | 14781.2 | 15613.1 | -638.4 | -3.9% |
|---------|---------|---------|---------|---------|--------|-------|

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

|         |         |         |         |         |        |       |
|---------|---------|---------|---------|---------|--------|-------|
| 21894.0 | 17450.2 | 17090.9 | 16164.2 | 17024.2 | -426.0 | -2.4% |
|---------|---------|---------|---------|---------|--------|-------|

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

FED RCPTS  
GENERAL FUND  
OTHER FUNDS

|         |         |         |         |         |        |       |
|---------|---------|---------|---------|---------|--------|-------|
| 2093.3  | 2077.7  | 2092.5  | 2077.7  | 2092.5  | 14.8   | 0.7%  |
| 19651.3 | 15372.5 | 14998.4 | 14086.5 | 14931.7 | -440.8 | -2.9% |
| 149.4   |         |         |         |         |        |       |

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

SALTOTLA

6/05/91

| AGENCY                                               | FY90 ACT | FY91CONF | FY91AUTH | FY92 AGY | F I S<br>GOVERNOR | C A L<br>GOV AMD | Y E A R<br>HOUSE | 1 9 9 2<br>SENATE | C. C.   |
|------------------------------------------------------|----------|----------|----------|----------|-------------------|------------------|------------------|-------------------|---------|
| OFFICE OF THE GOVERNOR                               | 17331.7  | 21111.5  | 21894.0  | 17726.0  | 17707.1           | 17450.2          | 17090.9          | 16164.2           | 17024.2 |
| *** TOTALS ***                                       | 17331.7  | 21111.5  | 21894.0  | 17726.0  | 17707.1           | 17450.2          | 17090.9          | 16164.2           | 17024.2 |
| BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:       |          |          |          | -19.0    | -19.1             | -20.3            | -21.9            | -26.2             | -22.2   |
| OBJECTS OF EXPENDITURES:                             |          |          |          |          |                   |                  |                  |                   |         |
| PERS. SERV.                                          | 11007.3  | 11637.7  | 12230.7  | 10877.9  | 10860.0           | 10399.7          | 10594.1          | 10355.6           | 10567.4 |
| TRAVEL                                               | 819.0    | 990.9    | 1024.8   | 634.1    | 633.1             | 553.1            | 562.6            | 556.9             | 562.6   |
| CONTRACTUAL                                          | 3792.4   | 6827.0   | 6819.4   | 4747.2   | 4747.2            | 5055.6           | 4336.9           | 3805.2            | 4296.9  |
| COMMODITIES                                          | 198.3    | 253.2    | 258.9    | 223.1    | 223.1             | 198.1            | 203.1            | 202.8             | 203.1   |
| EQUIPMENT                                            | 287.6    | 15.5     | 31.5     | 6.5      | 6.5               | 6.5              | 7.0              | 6.5               | 7.0     |
| GRANTS, CLMS                                         | 1227.1   | 1387.2   | 1239.2   | 1237.2   | 1237.2            | 1237.2           | 1387.2           | 1237.2            | 1387.2  |
| MISC.                                                |          |          | 289.5    |          |                   |                  |                  |                   |         |
| FUNDING SOURCES:                                     |          |          |          |          |                   |                  |                  |                   |         |
| FEDERAL RECEIPTS                                     | 2115.9   | 2091.9   | 2093.3   | 2077.7   | 2077.7            | 2077.7           | 2092.5           | 2077.7            | 2092.5  |
| GENERAL FUND MATCH                                   |          |          |          |          |                   |                  |                  |                   |         |
| GENERAL FUND                                         | 15194.4  | 18856.4  | 19633.3  | 15643.3  | 15624.4           | 15367.5          | 14993.4          | 14081.5           | 14926.7 |
| GF/PROGRAM RECEIPTS                                  | 13.7     | 18.0     | 18.0     | 5.0      | 5.0               | 5.0              | 5.0              | 5.0               | 5.0     |
| GF/MENTAL HEALTH TRUST                               |          |          |          |          |                   |                  |                  |                   |         |
| INTER-AGENCY RECEIPTS                                | 7.7      | 145.2    | 149.4    |          |                   |                  |                  |                   |         |
| MULTIPLE FUND SOURCES                                |          |          |          |          |                   |                  |                  |                   |         |
| GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH: |          |          |          | -20.4    | -20.5             | -21.8            | -23.7            | -28.3             | -24.0   |
| POSITIONS:                                           |          |          |          |          |                   |                  |                  |                   |         |
| FULL TIME                                            | 207.0    | 210.0    | 213.0    | 169.0    | 169.0             | 162.0            | 167.0            | 161.0             | 167.0   |
| PART TIME                                            | 6.0      | 4.0      | 7.0      | 4.0      | 4.0               | 4.0              | 5.0              | 4.0               | 5.0     |
| TEMPORARY                                            | 15.0     | 44.0     | 44.0     | 14.0     | 14.0              | 14.0             | 14.0             | 14.0              | 14.0    |
| STAFF MONTHS                                         | 2555.0   | 2687.0   | 2747.0   | 2078.0   | 2078.0            | 1994.0           | 2048.0           | 1976.0            | 2060.0  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| HUMAN RIGHTS COMMISSION             | 1051.3   |          | 1079.4   | 1072.6   | 1072.6   | 1069.7  | 1124.4 | 1096.3 | 1124.4 |       |
| EQUAL EMPLOYMENT OPPORTUNITY        | 621.8    |          | 637.4    |          |          |         |        |        |        |       |
| ALASKA WOMENS COMMISSION            | 234.3    |          | 239.8    | 30.0     | 30.0     | 30.0    | 30.0   | 30.0   | 30.0   | 78.5  |
| ALASKA SENTENCING COMMISSION        |          |          | 234.5    | 67.0     | 67.0     | 67.0    | 224.7  | 224.7  | 224.7  |       |
| ALASKA COMMISSION ON CHILDREN       |          |          | 104.3    | 32.0     | 32.0     | 32.0    | 32.0   | 32.0   | 32.0   |       |
| ** TOTAL                            | 1907.4   |          | 2295.4   | 1201.6   | 1201.6   | 1198.7  | 1411.1 | 1383.0 | 1411.1 | 78.5  |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -47.7%   | -47.7%   | -47.8%  | -38.5% | -39.7% | -38.5% |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| PERS. SERV.                         | 1555.9   |          | 1800.9   | 932.3    | 932.3    | 929.4   | 1095.5 | 1080.8 | 1095.5 |       |
| TRAVEL                              | 97.2     |          | 131.1    | 75.5     | 75.5     | 75.5    | 85.0   | 81.0   | 85.0   |       |
| CONTRACTUAL                         | 237.2    |          | 324.6    | 188.3    | 188.3    | 188.3   | 219.6  | 210.2  | 219.6  |       |
| COMMODITIES                         | 17.1     |          | 22.8     | 5.5      | 5.5      | 5.5     | 10.5   | 10.5   | 10.5   |       |
| EQUIPMENT                           |          |          | 16.0     |          |          |         | .5     | .5     | .5     |       |
| MISC.                               |          |          |          |          |          |         |        |        |        | 78.5  |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 91.9     |          | 91.9     | 74.1     | 74.1     | 74.1    | 88.9   | 74.1   | 88.9   | 38.5  |
| GENERAL FUND                        | 1804.3   |          | 2191.4   | 1127.5   | 1127.5   | 1124.6  | 1322.2 | 1308.9 | 1322.2 | 40.0  |
| OTHER FUNDS                         | 11.2     |          | 12.1     |          |          |         |        |        |        |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -48.5%   | -48.5%   | -48.7%  | -39.7% | -40.3% | -39.7% |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |
| FULL TIME                           | 31.0     |          | 34.0     | 15.0     | 15.0     | 15.0    | 20.0   | 17.0   | 20.0   |       |
| PART TIME                           |          |          | 3.0      |          |          |         | 1.0    | 1.0    | 1.0    |       |
| TEMPORARY                           | 1.0      |          | 1.0      |          |          |         |        |        |        |       |
| STAFF MONTHS                        | 378.0    |          | 432.0    | 180.0    | 180.0    | 180.0   | 246.0  | 210.0  | 246.0  |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 853.5            | 902.7            | 15.0            |                  | 930.8            | 932.3            | 932.3            | 929.4           | 968.7         | 954.0          | 968.7         |               |      |
| 02 TRAVEL                               | 42.3             | 33.4             | 9.2             |                  | 33.4             | 34.5             | 34.5             | 34.5            | 40.5          | 36.5           | 40.5          |               |      |
| 03 CONTRACTUAL                          | 99.8             | 109.7            | 29.2            |                  | 109.7            | 100.3            | 100.3            | 100.3           | 109.7         | 100.3          | 109.7         |               |      |
| 04 COMMODITIES                          | 10.2             | 5.5              | 1.0             |                  | 5.5              | 5.5              | 5.5              | 5.5             | 5.5           | 5.5            | 5.5           |               |      |
| 05 EQUIPMENT                            | 38.5             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 1044.3           | 1051.3           | 54.4            |                  | 1079.4           | 1072.6           | 1072.6           | 1069.7          | 1124.4        | 1096.3         | 1124.4        |               |      |
| 1002 FED RCPTS                          | 79.4             | 88.9             | 54.4            |                  | 88.9             | 74.1             | 74.1             | 74.1            | 88.9          | 74.1           | 88.9          |               |      |
| 1004 GEN FUND                           | 964.9            | 962.4            |                 |                  | 990.5            | 998.5            | 998.5            | 995.6           | 1035.5        | 1022.2         | 1035.5        |               |      |
| 15 FULL TIME                            | 19.0             | 18.0             |                 |                  | 18.0             | 15.0             | 15.0             | 15.0            | 18.0          | 15.0           | 18.0          |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         | 228.0            | 216.0            |                 |                  | 216.0            | 180.0            | 180.0            | 180.0           | 216.0         | 180.0          | 216.0         |               |      |

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

REVISED PROGRAMS: 91-8057 \$34.0, 91-8105 \$20.4

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,124.4) VERSUS GOV AMD (\$1,069.7)        |
|----------------|-----------|-------|------------------------------------------------------------------|
| 01 PERS. SERV. | 39.3      | 4.2%  | RESTORE 3 POSITIONS \$36.4 AND HEALTH BENEFITS ADJUSTMENT \$2.9. |
| 02 TRAVEL      | 6.0       | 17.4% | RESTORE TRAVEL \$6.0.                                            |
| 03 CONTRACTUAL | 9.4       | 9.4%  | RESTORE CONTRACTUAL \$9.4.                                       |
| ** TOTALS      | 54.7      | 5.1%  |                                                                  |

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$1,096.3) VERSUS GOV AMD (\$1,069.7) |
|----------------|-----------|------|------------------------------------------------------------|
| 01 PERS. SERV. | 24.6      | 2.6% | RESTORE \$24.6 TO REDUCE VACANCY FACTOR.                   |
| 02 TRAVEL      | 2.0       | 5.8% | ADD \$2.0 TO TRAVEL.                                       |
| ** TOTALS      | 26.6      | 2.5% |                                                            |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,124.4) VERSUS GOV AMD (\$1,069.7)        |
|----------------|-----------|-------|------------------------------------------------------------------|
| 01 PERS. SERV. | 39.3      | 4.2%  | RESTORE 3 POSITIONS \$36.4 AND HEALTH BENEFITS ADJUSTMENT \$2.9. |
| 02 TRAVEL      | 6.0       | 17.4% | RESTORE TRAVEL \$6.0.                                            |
| 03 CONTRACTUAL | 9.4       | 9.4%  | RESTORE CONTRACTUAL \$9.4.                                       |
| ** TOTALS      | 54.7      | 5.1%  |                                                                  |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 28.1  | 28.1             | 0.0   | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                       | 0.0         | 0.0               | 28.1  | 28.1             | 0.0   | 28.1 | 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 |  |
| 2009 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| 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 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 45.0  | 45.0     | 0.0              | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 45.0  | 45.0     | 0.0              | 45.0 | 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 |  |
| 3000 | TRANSFER PERSONAL SERVICES SAVINGS TO TRAVEL |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                          | 0.0               | 0.0   | 0.0      | 0.0              | -7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                          | 0.0               | 0.0   | 0.0      | 0.0              | -7.1 | 7.1 | 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 |  |
| 4000 | DELETE 3 POSITIONS, REDUCE TRAVEL & CONTRACTUAL |                   |       |          |                  |       |      |      |     |     |     |     |     |  |
| AGY: | -3.0                                            | 0.0               | -51.8 | -37.0    | -14.8            | -36.4 | -6.0 | -9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -3.0                                            | 0.0               | -51.8 | -37.0    | -14.8            | -36.4 | -6.0 | -9.4 | 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               | -2.9  | -2.9     | 0.0              | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |





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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 477.2            | 494.8            |                 |                  | 510.4            |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 22.7             | 35.1             |                 |                  | 35.1             |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 54.3             | 83.8             |                 |                  | 83.8             |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            | 11.2             | 8.1              |                 |                  | 8.1              |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              | 49.3             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 614.7            | 621.8            |                 |                  | 637.4            |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 614.7            | 611.8            |                 |                  | 627.4            |                  |                  |                 |               |                |               |               |      |
| 1005 GF/PRGM              |                  | 10.0             |                 |                  | 10.0             |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 11.0             | 10.0             |                 |                  | 10.0             |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 132.0            | 120.0            |                 |                  | 120.0            |                  |                  |                 |               |                |               |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

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

TRANSFER TO DEPARTMENT OF ADMINISTRATION.

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

TRANSFER TO DEPARTMENT OF ADMINISTRATION.

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

TRANSFER TO DEPARTMENT OF ADMINISTRATION.

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 15.6  | 15.6     | 0.0   | 15.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 15.6  | 15.6     | 0.0   | 15.6             | 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 |
| 2010 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 25.0  | 25.0     | 0.0   | 25.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 25.0  | 25.0     | 0.0   | 25.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                             | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |       |       |      |     |     |     |     |
|------|---------------------------------------------------------|-------------------|--------|----------|------------------|--------|-------|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                     | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200   | 300   | 400  | 500 | 600 | 700 | 800 |
| 3001 | TRANSFER EEO POSITIONS & FUNDS TO DIVISION OF PERSONNEL |                   |        |          |                  |        |       |       |      |     |     |     |     |
| AGY: | -9.0                                                    | 0.0               | -541.3 | -541.3   | 0.0              | -426.2 | -23.2 | -83.8 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -9.0                                                    | 0.0               | -541.3 | -541.3   | 0.0              | -426.2 | -23.2 | -83.8 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3018 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS  |                   |        |          |                  |        |       |       |      |     |     |     |     |
| AGY: | 0.0                                                     | 0.0               | 0.0    | 0.0      | 0.0              | 0.0    | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0               | 0.0    | 0.0      | 0.0              | 0.0    | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |       |     |     |     |     |     |     |
|------|---------------------------------------|-------------------|--------|----------|------------------|--------|-------|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                   | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200   | 300 | 400 | 500 | 600 | 700 | 800 |
| 4001 | DELETE POSITION, COLA & REDUCE TRAVEL |                   |        |          |                  |        |       |     |     |     |     |     |     |
| AGY: | -1.0                                  | 0.0               | -121.1 | -121.1   | 0.0              | -109.2 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                  | 0.0               | -121.1 | -121.1   | 0.0              | -109.2 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 161.6            | 158.4            | 1.7             |                  | 163.9            |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 38.2             | 28.7             | 4.0             |                  | 28.7             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |      |
| 03 CONTRACTUAL            | 56.0             | 43.7             | 16.0            |                  | 43.7             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |      |
| 04 COMMODITIES            | 5.4              | 3.5              | 1.0             |                  | 3.5              |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              | 1.8              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 78.5          |      |
| ** TOTAL EXPEND           | 263.0            | 234.3            | 22.7            |                  | 239.8            | 30.0             | 30.0             | 30.0            | 30.0          | 30.0           | 30.0          | 78.5          |      |
| 1002 FED RCPTS            | 21.9             | 3.0              | 12.7            |                  | 3.0              |                  |                  |                 |               |                |               | 38.5          |      |
| 1004 GEN FUND             | 219.7            | 217.1            |                 |                  | 221.7            | 30.0             | 30.0             | 30.0            | 30.0          | 30.0           | 30.0          | 30.0          |      |
| 1005 GF/PRGM              | 13.7             | 3.0              | 10.0            |                  | 3.0              |                  |                  |                 |               |                |               | 10.0          |      |
| 1007 I/A RCPTS            | 7.7              | 11.2             |                 |                  | 12.1             |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 3.0              | 3.0              |                 |                  | 3.0              |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              | 1.0              | 1.0              |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 42.0             | 42.0             |                 |                  | 42.0             |                  |                  |                 |               |                |               |               |      |

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

REVISED PROGRAMS: 91-8053 \$12.7, 91-8103 \$10.0

SPECIAL APPROPRIATIONS: HB 15 \$78.5

NEW LEGISLATION...

HB 15

FY1991 AND 1992 APPROPRIATION: SEC. 172, ALASKA WOMEN'S COMMISSION OPERATIONS AND CONFERENCE, \$78.5

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

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

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

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 5.5   | 4.6      | 0.9              | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 5.5   | 4.6      | 0.9              | 5.5 | 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 |
| 2015 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |                  |     |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |       |          |                  |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 7.9   | 7.4      | 0.5              | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 7.9   | 7.4      | 0.5              | 7.9 | 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 |
| 4002 | DELETE COMMISSION STAFF & ASSOCIATED FUNDS |                   |        |          |                  |        |       |       |      |     |     |     |     |
| AGY: | -3.0                                       | 0.0               | -217.7 | -202.1   | -15.6            | -171.8 | -16.7 | -25.7 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -3.0                                       | 0.0               | -217.7 | -202.1   | -15.6            | -171.8 | -16.7 | -25.7 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 |

07-01-20-09-00 (0-00-01660-1205 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  | 121.1            |                  |                  |                 | 126.8         | 126.8          | 126.8         |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  | 18.5             | 15.0             | 15.0             | 15.0            | 18.5          | 18.5           | 18.5          |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  | 73.9             | 52.0             | 52.0             | 52.0            | 73.9          | 73.9           | 73.9          |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  | 5.0              |                  |                  |                 | 5.0           | 5.0            | 5.0           |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  | 16.0             |                  |                  |                 | .5            | .5             | .5            |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             |                  |                  |                 |                  | 234.5            | 67.0             | 67.0             | 67.0            | 224.7         | 224.7          | 224.7         |               |      |
| 1004 GEN FUND               |                  |                  |                 |                  | 234.5            | 67.0             | 67.0             | 67.0            | 224.7         | 224.7          | 224.7         |               |      |
| 15 FULL TIME                |                  |                  |                 |                  | 2.0              |                  |                  |                 | 2.0           | 2.0            | 2.0           |               |      |
| 16 PART TIME                |                  |                  |                 |                  | 1.0              |                  |                  |                 | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  | 30.0             |                  |                  |                 | 30.0          | 30.0           | 30.0          |               |      |



07-01-20-09-00 (0-00-01660-1205 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$224.7) VERSUS GOV AMD (\$67.0) |
|----------------|-----------|--------|------------------------------------------------------|
| 01 PERS. SERV. | 126.8     | 100.0% | RESTORE STAFF \$126.8.                               |
| 02 TRAVEL      | 3.5       | 23.3%  | RESTORE TRAVEL \$3.5.                                |
| 03 CONTRACTUAL | 21.9      | 42.1%  | RESTORE CONTRACTUAL \$21.9.                          |
| 04 COMMODITIES | 5.0       | 100.0% | RESTORE COMMODITIES \$5.0.                           |
| 05 EQUIPMENT   | 0.5       | 100.0% | RESTORE EQUIPMENT \$0.5.                             |
| ** TOTALS      | 157.7     | 235.4% |                                                      |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$224.7) VERSUS GOV AMD (\$67.0) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | 126.8     | 100.0% | RESTORE STAFF \$126.8.                                |
| 02 TRAVEL      | 3.5       | 23.3%  | RESTORE TRAVEL \$3.5.                                 |
| 03 CONTRACTUAL | 21.9      | 42.1%  | RESTORE CONTRACTUAL \$21.9.                           |
| 04 COMMODITIES | 5.0       | 100.0% | RESTORE COMMODITIES \$5.0.                            |
| 05 EQUIPMENT   | 0.5       | 100.0% | RESTORE EQUIPMENT \$0.5.                              |
| ** TOTALS      | 157.7     | 235.4% |                                                       |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$224.7) VERSUS GOV AMD (\$67.0) |
|----------------|-----------|--------|------------------------------------------------------|
| 01 PERS. SERV. | 126.8     | 100.0% | RESTORE STAFF \$126.8.                               |
| 02 TRAVEL      | 3.5       | 23.3%  | RESTORE TRAVEL \$3.5.                                |
| 03 CONTRACTUAL | 21.9      | 42.1%  | RESTORE CONTRACTUAL \$21.9.                          |
| 04 COMMODITIES | 5.0       | 100.0% | RESTORE COMMODITIES \$5.0.                           |
| 05 EQUIPMENT   | 0.5       | 100.0% | RESTORE EQUIPMENT \$0.5.                             |
| ** TOTALS      | 157.7     | 235.4% |                                                      |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |  |
| 1002 | HB 491 ALASKA SENTENCING COMMISSION(81/10)            |                   |       |          |                  |       |      |      |     |      |     |     |     |  |
| AGY: | 2.0                                                   | 1.0               | 230.9 | 230.9    | 0.0              | 117.5 | 18.5 | 73.9 | 5.0 | 16.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                   | 1.0               | 230.9 | 230.9    | 0.0              | 117.5 | 18.5 | 73.9 | 5.0 | 16.0 | 0.0 | 0.0 | 0.0 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |       |      |      |     |      |     |     |     |  |
| AGY: | 0.0                                                   | 0.0               | 3.6   | 3.6      | 0.0              | 3.6   | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0               | 3.6   | 3.6      | 0.0              | 3.6   | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                         | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |       |     |     |     |  |
|------|-------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-------|-----|-----|-----|--|
| WHO: | PFT                                 | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500   | 600 | 700 | 800 |  |
| 2000 | HB 491 ALASKA SENTENCING COMMISSION |                   |       |          |                  |     |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                 | 0.0               | -15.5 | -15.5    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | -15.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                 | 0.0               | -15.5 | -15.5    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | -15.5 | 0.0 | 0.0 | 0.0 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA    |                   |       |          |                  |     |     |     |     |       |     |     |     |  |
| AGY: | 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 |  |
| 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 |  |

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 |  |
| 4003 | DELETE COMMISSION STAFF & ASSOCIATED FUNDS |                   |        |          |                  |        |      |       |      |      |     |     |     |  |
| AGY: | -2.0                                       | -1.0              | -157.7 | -157.7   | 0.0              | -126.8 | -3.5 | -21.9 | -5.0 | -0.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -2.0                                       | -1.0              | -157.7 | -157.7   | 0.0              | -126.8 | -3.5 | -21.9 | -5.0 | -0.5 | 0.0 | 0.0 | 0.0 |  |



88

07-01-20-11-00 (0-00-01655-1206 )

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS SPECIAL OFFICES  
SUB-PROGRAM: ALASKA COMMISSION ON CHILDREN

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  | 74.7             |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  | 15.4             | 14.0             | 14.0             | 14.0            | 14.0          | 14.0           | 14.0          |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  | 13.5             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  | .7               |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                             |                  |                 |                  | 104.3            | 32.0             | 32.0             | 32.0            | 32.0          | 32.0           | 32.0          |               |      |
| 1004 GEN FUND             |                             |                  |                 |                  | 104.3            | 32.0             | 32.0             | 32.0            | 32.0          | 32.0           | 32.0          |               |      |
| 15 FULL TIME              |                             |                  |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                             |                  |                 |                  | 2.0              |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                             |                  |                 |                  | 24.0             |                  |                  |                 |               |                |               |               |      |

07-01-20-11-00 (0-00-01655-1206 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

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

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

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 | HB 66 CHILDREN & YOUTH COMMISSION(77/20)              |                   |                  |          |       |      |      |      |     |     |     |     |     |
| AGY: | 1.0                                                   | 2.0               | 100.0            | 100.0    | 0.0   | 70.4 | 15.4 | 13.5 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                   | 2.0               | 100.0            | 100.0    | 0.0   | 70.4 | 15.4 | 13.5 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |      |      |      |     |     |     |     |     |
| AGY: | 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 |
| 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 |

## 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               | 6.9              | 6.9      | 0.0   | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 6.9              | 6.9      | 0.0   | 6.9 | 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 |

11

|                                                    |     |     |     |     |     |      |     |     |     |     |     |     |     |
|----------------------------------------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 3002 TRANSFER FOR PERSONAL SERVICES TO CONTRACTUAL |     |     |     |     |     |      |     |     |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | 0.0 | 4.5 | 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 |  |                  |  |  |  |
| 4004 DELETE COMMISSION STAFF & ASSOCIATED FUNDS |      |             |       |          |       |                   |      |     |      |     |     |     |     |  |                  |  |  |  |
| AGY:                                            | -1.0 | -2.0        | -79.2 | -79.2    | 0.0   | -77.1             | -1.4 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 |  |                  |  |  |  |
| GOV:                                            | -1.0 | -2.0        | -79.2 | -79.2    | 0.0   | -77.1             | -1.4 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 |  |                  |  |  |  |

11

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS  |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|--------|
| EXECUTIVE OFFICE                    | 6148.0   |          | 6437.2   | 5520.9   | 5520.9   | 6259.2  | 5520.9 | 5469.2 | 5469.2 | 210.9  |
| GOVERNOR'S HOUSE                    | 297.7    |          | 302.6    | 302.6    | 302.6    | 301.8   | 302.6  | 301.8  | 301.8  |        |
| CONTINGENCY FUND                    | 352.7    |          | 352.7    | 352.7    | 352.7    | 352.7   | 352.7  | 352.7  | 352.7  |        |
| LIEUTENANT GOVERNOR                 | 789.7    |          | 711.4    | 653.7    | 653.7    | 652.1   | 803.7  | 608.4  | 803.7  |        |
| OFFICE OF INTERNATIONAL TRADE       | 1698.3   |          | 1712.6   | 1473.6   | 1473.6   |         |        |        |        |        |
| ARCTIC NATIONAL WILDLIFE REFUG      | 170.0    |          | 172.3    | 107.8    | 107.8    | 107.8   | 107.8  | 107.8  | 107.8  | 3000.0 |
| HIGH SEAS SALMON INTERCEPTION       |          |          |          |          |          |         |        |        |        |        |
| ** TOTAL                            | 9456.4   |          | 9688.8   | 8411.3   | 8411.3   | 7673.6  | 7087.7 | 6839.9 | 7035.2 | 3210.9 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -13.2%   | -13.2%   | -20.8%  | -26.8% | -29.4% | -27.4% |        |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |        |
| PERS. SERV.                         | 4970.0   |          | 5155.9   | 5218.3   | 5218.3   | 4757.2  | 4771.3 | 4713.5 | 4758.8 |        |
| TRAVEL                              | 703.2    |          | 703.2    | 369.3    | 369.3    | 289.3   | 289.3  | 289.3  | 289.3  | 24.8   |
| CONTRACTUAL                         | 3453.5   |          | 3358.5   | 2670.2   | 2670.2   | 2498.6  | 1748.6 | 1708.6 | 1708.6 | 36.1   |
| COMMODITIES                         | 174.1    |          | 174.1    | 150.0    | 150.0    | 125.0   | 125.0  | 125.0  | 125.0  |        |
| EQUIPMENT                           | 5.6      |          | 5.6      | 3.5      | 3.5      | 3.5     | 3.5    | 3.5    | 3.5    |        |
| GRANTS, CLMS                        | 150.0    |          | 1.0      |          |          |         | 150.0  |        | 150.0  |        |
| MISC.                               |          |          | 290.5    |          |          |         |        |        |        | 3150.0 |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |        |
| GENERAL FUND                        | 9456.4   |          | 9688.8   | 8411.3   | 8411.3   | 7673.6  | 7087.7 | 6839.9 | 7035.2 | 3210.9 |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -13.2%   | -13.2%   | -20.8%  | -26.8% | -29.4% | -27.4% |        |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |        |
| FULL TIME                           | 91.0     |          | 91.0     | 80.0     | 80.0     | 73.0    | 73.0   | 72.0   | 73.0   |        |
| PART TIME                           | 1.0      |          | 1.0      |          |          |         |        |        |        |        |
| STAFF MONTHS                        | 1095.0   |          | 1101.0   | 960.0    | 960.0    | 876.0   | 864.0  | 864.0  | 876.0  |        |

10-01-30-06-00 (0-01-01531-0006 )

## STATE OF ALASKA --- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 3706.1                      | 3789.9           |                 |                  | 3937.6           | 4063.3           | 4063.3           | 4051.6          | 4063.3        | 4051.6         | 4051.6        |               |      |
| 02 TRAVEL                 | 315.1                       | 536.7            |                 |                  | 536.7            | 254.3            | 254.3            | 254.3           | 254.3         | 254.3          | 254.3         | 24.8          |      |
| 03 CONTRACTUAL            | 658.8                       | 1594.5           |                 |                  | 1594.5           | 1133.2           | 1133.2           | 1883.2          | 1133.2        | 1093.2         | 1093.2        | 36.1          |      |
| 04 COMMODITIES            | 35.5                        | 71.3             |                 |                  | 71.3             | 66.6             | 66.6             | 66.6            | 66.6          | 66.6           | 66.6          |               |      |
| 05 EQUIPMENT              | 18.7                        | 5.6              |                 |                  | 5.6              | 3.5              | 3.5              | 3.5             | 3.5           | 3.5            | 3.5           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             | 150.0            |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  | 291.5            |                  |                  |                 |               |                |               | 150.0         |      |
| ** TOTAL EXPEND           | 4734.2                      | 6148.0           |                 |                  | 6437.2           | 5520.9           | 5520.9           | 6259.2          | 5520.9        | 5469.2         | 5469.2        | 210.9         |      |
| 1004 GEN FUND             | 4734.2                      | 6143.0           |                 |                  | 6432.2           | 5515.9           | 5515.9           | 6254.2          | 5515.9        | 5464.2         | 5464.2        | 210.9         |      |
| 1005 GF/PRGM              |                             | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |      |
| 15 FULL TIME              | 69.0                        | 69.0             |                 |                  | 69.0             | 60.0             | 60.0             | 61.0            | 61.0          | 61.0           | 61.0          |               |      |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 828.0                       | 831.0            |                 |                  | 837.0            | 720.0            | 720.0            | 732.0           | 720.0         | 732.0          | 732.0         |               |      |

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

SPECIAL APPROPRIATIONS: HB 15 \$150.0

FISCAL NOTES: HB 129 \$60.9

NEW LEGISLATION...

HB 129

PUBLIC OFFICERS COMPENSATION COMMISSION

HB 15

FY1991 AND FY1992 APPROPRIATION: SEC. 159(A), STATE REAPPORTIONMENT BOARD OPERATIONS, \$150.0



10-01-30-06-00 (0-01-01531-0006 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$5,469.2) VERSUS GOV AMD (\$6,259.2)                                                |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------------|
| 03 CONTRACTUAL | -790.0    | -41.9% | DELETE REAPPORTIONMENT WIND-DOWN & LITIGATION EXPENSES <\$750.0> AND DELETE MEDIA CENTER FUNDS <\$40.0>. |
| ** TOTALS      | -790.0    | -12.6% |                                                                                                          |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$5,469.2) VERSUS GOV AMD (\$6,259.2)                                               |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------------|
| 03 CONTRACTUAL | -790.0    | -41.9% | DELETE REAPPORTIONMENT WIND-DOWN & LITIGATION EXPENSES <\$750.0> AND DELETE MEDIA CENTER FUNDS <\$40.0>. |
| ** TOTALS      | -790.0    | -12.6% |                                                                                                          |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$5,520.9) VERSUS GOV AMD (\$6,259.2)         |
|----------------|-----------|--------|-------------------------------------------------------------------|
| 01 PERS. SERV. | 11.7      | 0.3%   | RESTORE HEALTH BENEFITS ADJUSTMENT \$11.7.                        |
| 03 CONTRACTUAL | -750.0    | -39.8% | DELETE REAPPORTIONMENT WIND-DOWN & LITIGATION EXPENSES <\$750.0>. |
| ** TOTALS      | -738.3    | -11.8% |                                                                   |

RESTORE POSITION IN ANCHORAGE GOVERNOR'S OFFICE.

## 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    |
| 1000 | UA GRANT: OFFICE OF SOVIET RELATIONS(11/18)            |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | 0.0                                                    | 0.0               | -150.0           | -150.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | -150.0 | 0.0    |
| GOV: | 0.0                                                    | 0.0               | -150.0           | -150.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | -150.0 | 0.0    |
| 1004 | SB 402 ALASKA/SOVIET FAR EAST COMMISSION               |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | 1.0                                                    | 0.0               | 250.0            | 250.0    | 0.0   | 50.1  | 77.7  | 94.1  | 1.9  | 14.8  | 0.0 | 0.0    | 11.4   |
| GOV: | 1.0                                                    | 0.0               | 250.0            | 250.0    | 0.0   | 50.1  | 77.7  | 94.1  | 1.9  | 14.8  | 0.0 | 0.0    | 11.4   |
| 1005 | REDUCE ESTIMATED FY90 CARRYFORWARD BY 50%              |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | 0.0                                                    | 0.0               | -250.0           | -250.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | -250.0 |
| GOV: | 0.0                                                    | 0.0               | -250.0           | -250.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | -250.0 |
| 1006 | FY90 CARRYFORWARD, CH.208, SLA 90, P.24, L.13          |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | 0.0                                                    | 0.0               | 541.5            | 541.5    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | 541.5  |
| GOV: | 0.0                                                    | 0.0               | 541.5            | 541.5    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | 541.5  |
| 1007 | STAFF MONTHS ADJUSTMENT                                |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | 0.0    |
| GOV: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | 0.0    |
| 1800 | VETO SB 402 AK/SOVIET FAR EAST COMM: BILL DID NOT PASS |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | -1.0                                                   | 0.0               | -250.0           | -250.0   | 0.0   | -50.1 | -77.7 | -94.1 | -1.9 | -14.8 | 0.0 | 0.0    | -11.4  |
| GOV: | -1.0                                                   | 0.0               | -250.0           | -250.0   | 0.0   | -50.1 | -77.7 | -94.1 | -1.9 | -14.8 | 0.0 | 0.0    | -11.4  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45  |                   |                  |          |       |       |       |       |      |       |     |        |        |
| AGY: | 0.0                                                    | 0.0               | 147.7            | 147.7    | 0.0   | 147.7 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | 0.0    |
| GOV: | 0.0                                                    | 0.0               | 147.7            | 147.7    | 0.0   | 147.7 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0    | 0.0    |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                            | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700 | 800 |     |     |      |     |     |     |
|------|----------------------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|------|-----|-----|-----|
| WHO: | PFT                                    | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500  | 600 | 700 | 800 |
| 2001 | DELETE REAPPORTIONMENT BOARD EQUIPMENT |                   |                  |          |       |     |     |     |     |      |     |     |     |
| AGY: | 0.0                                    | 0.0               | -2.1             | -2.1     | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                    | 0.0               | -2.1             | -2.1     | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 |

2003 DELETE CARRYFORWARD BALANCE  
 AGY: 0.0 0.0 -291.5 -291.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -291.5  
 GOV: 0.0 0.0 -291.5 -291.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -291.5

2011 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS  
 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  
 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

2999 FY '92 PERSONAL SERVICES 5% COLA  
 AGY: 0.0 0.0 194.6 194.6 0.0 194.6 0.0 0.0 0.0 0.0 0.0 0.0  
 GOV: 0.0 0.0 194.6 194.6 0.0 194.6 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                             |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|---------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                     | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3004 | TRANSFER IN POSITION & FUNDS FROM LT. GOVERNOR'S OFFICE |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 1.0                                                     | 0.0 | 52.7              | 52.7     | 0.0   | 52.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                     | 0.0 | 52.7              | 52.7     | 0.0   | 52.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3005 | TRANSFER FOR RETIREMENT INCENTIVE PROGRAM               |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                     | 0.0 | 0.0               | 0.0      | 0.0   | -3.1             | 0.0 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                     | 0.0 | 0.0               | 0.0      | 0.0   | -3.1             | 0.0 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3019 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS  |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                     | 0.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                     | 0.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM 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 |  |
| 4005 | DELETE GUBERNATORIAL TRANSITION COSTS |      |                   |          |       |                  |        |        |      |     |     |     |     |  |
| AGY: | 0.0                                   | 0.0  | -100.0            | -100.0   | 0.0   | -37.4            | -46.8  | -14.5  | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                   | 0.0  | -100.0            | -100.0   | 0.0   | -37.4            | -46.8  | -14.5  | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4006 | DELETE REAPPORTIONMENT BOARD FUNDS    |      |                   |          |       |                  |        |        |      |     |     |     |     |  |
| AGY: | -1.0                                  | -1.0 | -741.7            | -741.7   | 0.0   | -81.1            | -207.3 | -449.9 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                  | -1.0 | -741.7            | -741.7   | 0.0   | -81.1            | -207.3 | -449.9 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4008 | DELETE 9 POSITIONS & REDUCE TRAVEL    |      |                   |          |       |                  |        |        |      |     |     |     |     |  |
| AGY: | -9.0                                  | 0.0  | -28.3             | -28.3    | 0.0   | 0.0              | -28.3  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -9.0                                  | 0.0  | -28.3             | -28.3    | 0.0   | 0.0              | -28.3  | 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 |  |
| 5002 | RESTORE POSITION IN ANCHORAGE GOVERNOR'S OFFICE (AMD. REF. 4008) |                   |       |          |       |       |                  |       |     |     |     |     |     |  |
| 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 |  |
| 5004 | FUND REAPPORTIONMENT WINDODOWN & LITIGATION EXPENSES             |                   |       |          |       |       |                  |       |     |     |     |     |     |  |
| AGY: | 0.0                                                              | 0.0               | 750.0 | 750.0    | 0.0   | 0.0   | 0.0              | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                              | 0.0               | 750.0 | 750.0    | 0.0   | 0.0   | 0.0              | 750.0 | 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               | -11.7 | -11.7    | 0.0   | -11.7 | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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10-01-30-10-00 (0-01-01536-0009 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 184.5                       | 155.1            |                 |                  | 160.0            | 179.9            | 179.9            | 179.1           | 179.9         | 179.1          | 179.1         |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 53.0                        | 77.8             |                 |                  | 77.8             | 67.3             | 67.3             | 67.3            | 67.3          | 67.3           | 67.3          |               |      |
| 04 COMMODITIES            | 36.4                        | 64.8             |                 |                  | 64.8             | 55.4             | 55.4             | 55.4            | 55.4          | 55.4           | 55.4          |               |      |
| 05 EQUIPMENT              | 5.5                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 279.4                       | 297.7            |                 |                  | 302.6            | 302.6            | 302.6            | 301.8           | 302.6         | 301.8          | 301.8         |               |      |
| 1004 GEN FUND             | 279.4                       | 297.7            |                 |                  | 302.6            | 302.6            | 302.6            | 301.8           | 302.6         | 301.8          | 301.8         |               |      |
| 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          |               |      |

10-01-30-10-00 (0-01-01536-0009 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55

6/05/91

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

LEG. FIN.

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

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

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: HOUSE (\$302.6) VERSUS GOV AMD (\$301.8) |
|----------------|-----------|-------------------------------------------------------|
| 01 PERS. SERV. | 0.8       | 0.4% RESTORE HEALTH BENEFITS ADJUSTMENT \$0.8.        |
| ** TOTALS      | 0.8       | 0.3%                                                  |

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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                                            | 4.9              | 4.9      | 0.0   | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                                            | 4.9              | 4.9      | 0.0   | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 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 |
| 2012 | ADJUST I/A  | NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92      | PERSONAL SERVICES 5% COLA                   |                  |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0         | 0.0                                         | 7.9              | 7.9      | 0.0   | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                                         | 7.9              | 7.9      | 0.0   | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                            | WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200  | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------|------|-----|-----|----------------------------|----------|-------|-----|------|------------------|---------------|-----|-----|-----|-----|
| 3006 | TRANSFER TO OFFSET PERSONAL SERVICES SHORTFALL         |      |     |     |                            |          |       |     |      |                  |               |     |     |     |     |
| AGY: |                                                        | 0.0  | 0.0 | 0.0 | 0.0                        | 0.0      | 12.0  | 0.0 | -6.5 | -5.5             | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                        | 0.0  | 0.0 | 0.0 | 0.0                        | 0.0      | 12.0  | 0.0 | -6.5 | -5.5             | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| 3020 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |      |     |     |                            |          |       |     |      |                  |               |     |     |     |     |
| AGY: |                                                        | 0.0  | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0  | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                        | 0.0  | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0  | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                            | WHO: | PFT | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200  | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------|------|-----|------|----------------------------|----------|-------|-----|------|------------------|---------------|-----|-----|-----|-----|
| 4009 | DELETE FUNDS TO OFFSET COLA ADJUSTMENT |      |     |      |                            |          |       |     |      |                  |               |     |     |     |     |
| AGY: |                                        | 0.0  | 0.0 | -7.9 | -7.9                       | 0.0      | 0.0   | 0.0 | -4.0 | -3.9             | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                        | 0.0  | 0.0 | -7.9 | -7.9                       | 0.0      | 0.0   | 0.0 | -4.0 | -3.9             | 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<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM<br>300 | IMPACT<br>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 | -0.8 | -0.8                       | 0.0      | -0.8  | 0.0 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |



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10-01-30-11-00 (0-01-01541-0010 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   | 5.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              | 148.3            | 352.7            |                 |                  | 352.7            | 352.7            | 352.7            | 352.7           | 352.7         | 352.7          | 352.7         |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 153.3            | 352.7            |                 |                  | 352.7            | 352.7            | 352.7            | 352.7           | 352.7         | 352.7          | 352.7         |               |      |
| 1004 GEN FUND               | 153.3            | 352.7            |                 |                  | 352.7            | 352.7            | 352.7            | 352.7           | 352.7         | 352.7          | 352.7         |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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10-01-30-11-00 (0-01-01541-0010 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: CONTINGENCY FUND

LEG. FIN.

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

10-01-30-12-00 (0-01-01551-0011 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 488.3                       | 516.6            |                 |                  | 533.3            | 528.1            | 528.1            | 526.5           | 528.1         | 482.8          | 528.1         |               |      |
| 02 TRAVEL                 | 44.9                        | 50.0             |                 |                  | 50.0             | 35.0             | 35.0             | 35.0            | 35.0          | 35.0           | 35.0          |               |      |
| 03 CONTRACTUAL            | 84.3                        | 220.1            |                 |                  | 125.1            | 87.6             | 87.6             | 87.6            | 87.6          | 87.6           | 87.6          |               |      |
| 04 COMMODITIES            | 10.0                        | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |      |
| 05 EQUIPMENT              | 7.4                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 | 150.0         |                | 150.0         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 634.9                       | 789.7            |                 |                  | 711.4            | 653.7            | 653.7            | 652.1           | 803.7         | 608.4          | 803.7         |               |      |
| 1004 GEN FUND             | 634.9                       | 789.7            |                 |                  | 711.4            | 653.7            | 653.7            | 652.1           | 803.7         | 608.4          | 803.7         |               |      |
| 15 FULL TIME              | 8.0                         | 8.0              |                 |                  | 8.0              | 8.0              | 8.0              | 8.0             | 8.0           | 7.0            | 8.0           |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 96.0                        | 96.0             |                 |                  | 96.0             | 96.0             | 96.0             | 96.0            | 96.0          | 84.0           | 96.0          |               |      |

10-01-30-12-00 (0-01-01551-0011 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$803.7) VERSUS GOV AMD (\$652.1)  |
|-----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV.  | 1.6       | 0.3%   | RESTORE HEALTH BENEFITS ADJUSTMENT \$1.6.              |
| 07 GRANTS, CLMS | 150.0     | 100.0% | ADD ARCTIC WINTER GAMES GRANT FOR TEAM ALASKA \$150.0. |
| ** TOTALS       | 151.6     | 23.2%  |                                                        |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$608.4) VERSUS GOV AMD (\$652.1) |
|----------------|-----------|-------|--------------------------------------------------------|
| 01 PERS. SERV. | -43.7     | -8.3% | DELETE POSITION <\$43.7>.                              |
| ** TOTALS      | -43.7     | -6.7% |                                                        |

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$803.7) VERSUS GOV AMD (\$652.1)  |
|-----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV.  | 1.6       | 0.3%   | RESTORE HEALTH BENEFITS ADJUSTMENT \$1.6.              |
| 07 GRANTS, CLMS | 150.0     | 100.0% | ADD ARCTIC WINTER GAMES GRANT FOR TEAM ALASKA \$150.0. |
| ** TOTALS       | 151.6     | 23.2%  |                                                        |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |  |
| 1001 | LT. GOVERNOR TRANSITION COSTS(11/21)                  |     |                   |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                   | 0.0 | -95.0             | -95.0    | 0.0   | 0.0              | 0.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0 | -95.0             | -95.0    | 0.0   | 0.0              | 0.0 | -95.0 | 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 | 16.7              | 16.7     | 0.0   | 16.7             | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0 | 16.7              | 16.7     | 0.0   | 16.7             | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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 |
| 2013 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |                  |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 26.5             | 26.5     | 0.0   | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 26.5             | 26.5     | 0.0   | 26.5 | 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 |
| 3003 | TRANSFER POSITION & FUNDS TO EXECUTIVE OFFICE |                   |                  |          |       |       |     |       |     |     |     |     |     |
| AGY: | -1.0                                          | 0.0               | -52.7            | -52.7    | 0.0   | -52.7 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                          | 0.0               | -52.7            | -52.7    | 0.0   | -52.7 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3007 | TRANSFER FOR RETIREMENT INCENTIVE PROGRAM     |                   |                  |          |       |       |     |       |     |     |     |     |     |
| AGY: | 0.0                                           | 0.0               | 0.0              | 0.0      | 0.0   | -22.7 | 0.0 | 22.7  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                           | 0.0               | 0.0              | 0.0      | 0.0   | -22.7 | 0.0 | 22.7  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3008 | TRANSFER FROM CONTRACTUAL TO FUND POSITION    |                   |                  |          |       |       |     |       |     |     |     |     |     |
| AGY: | 1.0                                           | 0.0               | 0.0              | 0.0      | 0.0   | 43.7  | 0.0 | -43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                           | 0.0               | 0.0              | 0.0      | 0.0   | 43.7  | 0.0 | -43.7 | 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 |          |       |     |       |       |     |     |     |     |     |
|------|---------------------------------------|-------------------|------------------|----------|-------|-----|-------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                   | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200   | 300   | 400 | 500 | 600 | 700 | 800 |
| 4010 | DELETE FUNDS FOR COLA & REDUCE TRAVEL |                   |                  |          |       |     |       |       |     |     |     |     |     |
| AGY: | 0.0                                   | 0.0               | -31.5            | -31.5    | 0.0   | 0.0 | -15.0 | -16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                   | 0.0               | -31.5            | -31.5    | 0.0   | 0.0 | -15.0 | -16.5 | 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 |

11

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 |
| 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 |

10-01-30-15-00 (0-01-01561-0013 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 567.4            | 432.0            |                 |                  | 446.3            | 447.0            | 447.0            |                 |               |                |               |               |      |
| 02 TRAVEL                   | 120.9            | 110.0            |                 |                  | 110.0            | 80.0             | 80.0             |                 |               |                |               |               |      |
| 03 CONTRACTUAL              | 909.8            | 1121.3           |                 |                  | 1121.3           | 921.6            | 921.6            |                 |               |                |               |               |      |
| 04 COMMODITIES              | 20.6             | 35.0             |                 |                  | 35.0             | 25.0             | 25.0             |                 |               |                |               |               |      |
| 05 EQUIPMENT                | 34.2             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1652.9           | 1698.3           |                 |                  | 1712.6           | 1473.6           | 1473.6           |                 |               |                |               |               |      |
| 1004 GEN FUND               | 1652.9           | 1698.3           |                 |                  | 1712.6           | 1473.6           | 1473.6           |                 |               |                |               |               |      |
| 15 FULL TIME                | 9.0              | 9.0              |                 |                  | 9.0              | 8.0              | 8.0              |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             | 108.0            | 108.0            |                 |                  | 108.0            | 96.0             | 96.0             |                 |               |                |               |               |      |



10-01-30-15-00 (0-01-01561-0013 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

TRANSFER OFFICE OF INTERNATIONAL TRADE TO THE DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT BY  
EXECUTIVE ORDER #79.

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

TRANSFER OFFICE OF INTERNATIONAL TRADE TO THE DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT BY  
EXECUTIVE ORDER #79.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

TRANSFER OFFICE OF INTERNATIONAL TRADE TO THE DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT BY  
EXECUTIVE ORDER #79.

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 14.3  | 14.3     | 0.0   | 14.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0               | 14.3  | 14.3     | 0.0   | 14.3             | 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 |  |
| 2014 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| 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 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 23.0  | 23.0     | 0.0   | 23.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 23.0  | 23.0     | 0.0   | 23.0             | 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 |  |
| 3009 | TRANSFER OT OFFSET PERSONAL SERVICES SHORTFALL         |                   |       |          |                  |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 40.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 40.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3010 | TRANSFER FOR RETIREMENT INCENTIVE PROGRAM              |                   |       |          |                  |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | -7.3 | 0.0 | 7.3   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | -7.3 | 0.0 | 7.3   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3021 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |                  |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM 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 | DELETE NORTHERN REGION CONFERENCE FUNDS                |                   |        |          |                  |       |       |        |       |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | -150.0 | -150.0   | 0.0              | 0.0   | 0.0   | -150.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | -150.0 | -150.0   | 0.0              | 0.0   | 0.0   | -150.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4011 | DELETE COLA ADJUSTMENT, 1 POSITION, REDUCE OTHER LINES |                   |        |          |                  |       |       |        |       |     |     |     |     |  |
| AGY: | -1.0                                                   | 0.0               | -112.0 | -112.0   | 0.0              | -55.0 | -30.0 | -17.0  | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                   | 0.0               | -112.0 | -112.0   | 0.0              | -55.0 | -30.0 | -17.0  | -10.0 | 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 | TRANSFER OIT TO COMMERCE AT FY92 GOVERNOR'S REQUESTED FUNDING LEVEL AS OF 1/25/91 |                   |         |          |                  |        |       |        |       |     |     |     |     |  |
| AGY: | -8.0                                                                              | 0.0               | -1473.6 | -1473.6  | 0.0              | -447.0 | -80.0 | -921.6 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -8.0                                                                              | 0.0               | -1473.6 | -1473.6  | 0.0              | -447.0 | -80.0 | -921.6 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

10-01-30-20-00 (0-00-01571-0797 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: ARCTIC NATIONAL WILDLIFE REFUG

LEG. FIN.

|                           | FISCAL YEAR 1992 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 47.1             | 76.4             |                 |                  | 78.7             |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 2.6              | 6.5              |                 |                  | 6.5              |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  | 87.1             |                 |                  | 87.1             | 107.8            | 107.8            | 107.8           | 107.8         | 107.8          | 107.8         |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 3000.0        |      |
| ** TOTAL EXPEND           | 49.7             | 170.0            |                 |                  | 172.3            | 107.8            | 107.8            | 107.8           | 107.8         | 107.8          | 107.8         | 3000.0        |      |
| 1004 GEN FUND             | 49.7             | 170.0            |                 |                  | 172.3            | 107.8            | 107.8            | 107.8           | 107.8         | 107.8          | 107.8         | 3000.0        |      |
| 15 FULL TIME              | 1.0              | 1.0              |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 12.0             | 12.0             |                 |                  | 12.0             |                  |                  |                 |               |                |               |               |      |

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

SPECIAL APPROPRIATIONS: HB 15 \$3000.0

NEW LEGISLATION...

HB 15

FY1992 SPECIAL APPROPRIATION: SEC. 146, NATIONAL EDUCATION EFFORT/OPENING ANWR, \$3,000.0

10-01-30-20-00 (0-00-01571-0797 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: ARCTIC NATIONAL WILDLIFE REFUG

LEG. FIN.

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

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

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

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

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

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

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 | AGY: | 0.0 | 0.0 | 2.3               | 2.3   | 0.0      | 2.3   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                       | GOV: | 0.0 | 0.0 | 2.3               | 2.3   | 0.0      | 2.3   | 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 | 3.1               | 3.1   | 0.0      | 3.1   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                  | GOV: | 0.0 | 0.0 | 3.1               | 3.1   | 0.0      | 3.1   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                          | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|------|-----|-----|-----|-----|-----|
| 3011 | TRANSFER TO ENHANCE LOBBYING EFFORTS | AGY: | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | -20.7 | 0.0 | 0.0 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                      | GOV: | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | -20.7 | 0.0 | 0.0 | 20.7 | 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 |       |      |     |     |     |     |     |     |  |
|------|------------------------------------|-------------------|-------|----------|------------------|-------|------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4015 | DELETE POSITION & ASSOCIATED COSTS |                   |       |          |                  |       |      |     |     |     |     |     |     |  |
| AGY: | -1.0                               | 0.0               | -67.6 | -67.6    | 0.0              | -61.1 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                               | 0.0               | -67.6 | -67.6    | 0.0              | -61.1 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

10-01-30-40-00 (0-01-00000-1173 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS  
SUB-PROGRAM: HIGH SEAS SALMON INTERCEPTION

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 171.6            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 171.6            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 171.6            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |



10-01-30-40-00 (0-01-00000-1173 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

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

LEG. FIN.

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



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:56

6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT &amp; BUDGET

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| DIRECTOR                            |          |          |          | 472.4    | 472.4    | 471.4   | 472.4  | 446.4  | 471.4  |       |
| POLICY                              | 697.3    |          | 716.6    |          |          |         |        |        |        |       |
| BUDGET REVIEW                       | 967.3    |          | 994.0    | 993.0    | 975.1    | 990.4   | 993.0  | 919.0  | 990.4  |       |
| AUDIT AND MANAGEMENT                | 1020.9   |          | 1048.5   | 1000.5   | 1000.5   | 1478.0  | 1480.5 | 937.8  | 1478.0 |       |
| GOVERNMENTAL COORDINATION           | 3851.6   |          | 3898.7   | 3697.1   | 3696.1   | 3692.1  | 3696.1 | 3692.1 | 3692.1 |       |
| FY91 SALARY/BENEFITS INCREASES      |          | 14151.3  |          |          |          |         |        |        |        |       |
| ** TOTAL                            | 6537.1   | 14151.3  | 6657.8   | 6163.0   | 6144.1   | 6631.9  | 6642.0 | 5995.3 | 6631.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -7.4%    | -7.7%    | -0.4%   | -0.2%  | -10.0% | -0.4%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| PERS. SERV.                         | 3795.3   | 14151.3  | 3916.0   | 3439.9   | 3422.0   | 3429.8  | 3439.9 | 3278.0 | 3429.8 |       |
| TRAVEL                              | 113.6    |          | 113.6    | 100.4    | 99.4     | 99.4    | 99.4   | 97.7   | 99.4   |       |
| CONTRACTUAL                         | 1338.4   |          | 1338.4   | 1340.4   | 1340.4   | 1820.4  | 1820.4 | 1338.1 | 1820.4 |       |
| COMMODITIES                         | 44.1     |          | 44.1     | 44.1     | 44.1     | 44.1    | 44.1   | 43.8   | 44.1   |       |
| EQUIPMENT                           | 8.5      |          | 8.5      | 1.0      | 1.0      | 1.0     | 1.0    | .5     | 1.0    |       |
| GRANTS, CLMS                        | 1237.2   |          | 1238.2   | 1237.2   | 1237.2   | 1237.2  | 1237.2 | 1237.2 | 1237.2 |       |
| MISC.                               |          |          | -1.0     |          |          |         |        |        |        |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 2000.0   | 1784.3   | 2001.4   | 2003.6   | 2003.6   | 2003.6  | 2003.6 | 2003.6 | 2003.6 |       |
| G/F MATCH                           |          | 356.8    |          |          |          |         |        |        |        |       |
| GENERAL FUND                        | 4421.1   | 8399.8   | 4537.1   | 4159.4   | 4140.5   | 4628.3  | 4638.4 | 3991.7 | 4628.3 |       |
| OTHER FUNDS                         | 116.0    | 3610.4   | 119.3    |          |          |         |        |        |        |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -8.3%    | -8.7%    | 2.0%    | 2.2%   | -12.0% | 2.0%   |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |
| FULL TIME                           | 68.0     |          | 68.0     | 54.0     | 54.0     | 54.0    | 54.0   | 52.0   | 54.0   |       |
| PART TIME                           |          |          |          | 1.0      | 1.0      | 1.0     | 1.0    |        | 1.0    |       |
| STAFF MONTHS                        | 810.0    |          | 810.0    | 648.0    | 648.0    | 648.0   | 648.0  | 612.0  | 648.0  |       |

10-01-40-03-00 (0-00-00000-1385 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  | 403.8            | 403.8            | 402.8           | 403.8         | 382.6          | 402.8         |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  | 17.1             | 17.1             | 17.1            | 17.1          | 15.4           | 17.1          |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  | 45.0             | 45.0             | 45.0            | 45.0          | 42.7           | 45.0          |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  | 6.0              | 6.0              | 6.0             | 6.0           | 5.7            | 6.0           |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  | .5               | .5               | .5              | .5            |                | .5            |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                             |                  |                 |                  |                  | 472.4            | 472.4            | 471.4           | 472.4         | 446.4          | 471.4         |               |      |
| 1004 GEN FUND             |                             |                  |                 |                  |                  | 472.4            | 472.4            | 471.4           | 472.4         | 446.4          | 471.4         |               |      |
| 15 FULL TIME              |                             |                  |                 |                  |                  | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  | 60.0             | 60.0             | 60.0            | 60.0          | 60.0           | 60.0          |               |      |

10-01-40-03-00 (0-00-00000-1385 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$446.4) VERSUS GOV AMD (\$471.4) |
|----------------|-----------|---------|--------------------------------------------------------|
| 01 PERS. SERV. | -20.2     | -5.0%   | REDUCE PERSONAL SERVICES 5% <\$20.2>.                  |
| 02 TRAVEL      | -1.7      | -9.9%   | REDUCE TRAVEL 10% <\$1.7>.                             |
| 03 CONTRACTUAL | -2.3      | -5.1%   | REDUCE CONTRACTUAL 5% <\$2.3>.                         |
| 04 COMMODITIES | -0.3      | -5.0%   | REDUCE COMMODITIES 5% <\$0.3>.                         |
| 05 EQUIPMENT   | -0.5      | -100.0% | DELETE EQUIPMENT <\$0.5>.                              |
| ** TOTALS      | -25.0     | -5.3%   |                                                        |

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$472.4) VERSUS GOV AMD (\$471.4) |
|----------------|-----------|------|-------------------------------------------------------|
| 01 PERS. SERV. | 1.0       | 0.2% | RESTORE HEALTH BENEFITS ADJUSTMENT \$1.0.             |
| ** TOTALS      | 1.0       | 0.2% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                 |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |       |      |      |     |     |     |     |     |  |
|------|---------------------------------------------|-----|-------------------|----------|------------------|-------|------|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                         | PPT | TOTAL             | GEN FUND | OTHER            | 100   | 200  | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 3024 | TRANSFER IN 5 POSITIONS & FUNDS FROM POLICY |     |                   |          |                  |       |      |      |     |     |     |     |     |  |
| AGY: | 5.0                                         | 0.0 | 472.4             | 472.4    | 0.0              | 403.8 | 17.1 | 45.0 | 6.0 | 0.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 5.0                                         | 0.0 | 472.4             | 472.4    | 0.0              | 403.8 | 17.1 | 45.0 | 6.0 | 0.5 | 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 | -1.0              | -1.0     | 0.0              | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 605.6                       | 616.8            |                 |                  | 636.1            |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 23.0                        | 19.0             |                 |                  | 19.0             |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 48.7                        | 55.0             |                 |                  | 55.0             |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            | 5.1                         | 6.0              |                 |                  | 6.0              |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              | 2.1                         | .5               |                 |                  | .5               |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 684.5                       | 697.3            |                 |                  | 716.6            |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 684.5                       | 697.3            |                 |                  | 716.6            |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 10.0                        | 10.0             |                 |                  | 10.0             |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 120.0                       | 120.0            |                 |                  | 120.0            |                  |                  |                 |               |                |               |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

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

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |     |     |     |     |
| 1900 | FY '91      | SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                                      |     |     |     |     |
| AGY: | 0.0         | 0.0                                            | 19.3 19.3 0.0 19.3                   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                                            | 19.3 19.3 0.0 19.3                   | 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 |     |     |     |     |
| 2005 | ADJUST I/A  | NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                                      |     |     |     |     |
| AGY: | 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 |
| 2999 | FY '92      | PERSONAL SERVICES 5% COLA                   |                                      |     |     |     |     |
| AGY: | 0.0         | 0.0                                         | 30.9 30.9 0.0 30.9                   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                                         | 30.9 30.9 0.0 30.9                   | 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 |     |     |     |     |

3012 TRANSFER FUNDS TO OFFICE OF STATE INTERNAL AUDITOR

|      |     |     |       |       |     |       |     |     |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -42.8 | -42.8 | 0.0 | -42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -42.8 | -42.8 | 0.0 | -42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3023 TRANSFER 5 POSITIONS & FUNDS TO DIRECTOR'S OFFICE

|      |      |     |        |        |     |        |       |       |      |      |     |     |     |
|------|------|-----|--------|--------|-----|--------|-------|-------|------|------|-----|-----|-----|
| AGY: | -5.0 | 0.0 | -472.4 | -472.4 | 0.0 | -403.8 | -17.1 | -45.0 | -6.0 | -0.5 | 0.0 | 0.0 | 0.0 |
| GOV: | -5.0 | 0.0 | -472.4 | -472.4 | 0.0 | -403.8 | -17.1 | -45.0 | -6.0 | -0.5 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO: | PFT                                                  | PPT | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |      |       |     |     |     |     |     |
|------|------------------------------------------------------|-----|-------------------|----------|-------|------------------|------|-------|-----|-----|-----|-----|-----|
|      |                                                      |     | TOTAL             | GEN FUND | OTHER | 100              | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 4015 | DELETE 5 POSITIONS, COLA, TRAVEL & CONTRACTUAL FUNDS |     |                   |          |       |                  |      |       |     |     |     |     |     |
| AGY: | -5.0                                                 | 0.0 | -232.3            | -232.3   | 0.0   | -220.4           | -1.9 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -5.0                                                 | 0.0 | -232.3            | -232.3   | 0.0   | -220.4           | -1.9 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 863.1            | 869.6            |                 |                  | 896.3            | 896.3            | 878.4            | 893.7           | 896.3         | 822.3          | 893.7         |               |      |
| 02 TRAVEL                 | 12.7             | 10.0             |                 |                  | 10.0             | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |      |
| 03 CONTRACTUAL            | 65.5             | 80.1             |                 |                  | 80.1             | 80.1             | 80.1             | 80.1            | 80.1          | 80.1           | 80.1          |               |      |
| 04 COMMODITIES            | 6.4              | 7.6              |                 |                  | 7.6              | 7.6              | 7.6              | 7.6             | 7.6           | 7.6            | 7.6           |               |      |
| 05 EQUIPMENT              | 11.1             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 958.8            | 967.3            |                 |                  | 994.0            | 993.0            | 975.1            | 990.4           | 993.0         | 919.0          | 990.4         |               |      |
| 1004 GEN FUND             | 958.8            | 967.3            |                 |                  | 994.0            | 993.0            | 975.1            | 990.4           | 993.0         | 919.0          | 990.4         |               |      |
| 15 FULL TIME              | 15.0             | 15.0             |                 |                  | 15.0             | 13.0             | 13.0             | 13.0            | 13.0          | 12.0           | 13.0          |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           |                | 1.0           |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 180.0            | 180.0            |                 |                  | 180.0            | 162.0            | 162.0            | 162.0           | 162.0         | 138.0          | 162.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

| OBJECT GROUP   | VARIATION   | DESCRIPTION:                                                                               |
|----------------|-------------|--------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -71.4 -8.0% | SENATE (\$919.0) VERSUS GOV AMD (\$990.4)<br>DELETE TWO BUDGET ANALYST POSITIONS <\$71.4>. |
| ** TOTALS      | -71.4 -7.2% |                                                                                            |

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

| OBJECT GROUP   | VARIATION | DESCRIPTION:                                                                          |
|----------------|-----------|---------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 2.6 0.3%  | HOUSE (\$993.0) VERSUS GOV AMD (\$990.4)<br>RESTORE HEALTH BENEFITS ADJUSTMENT \$2.6. |
| ** TOTALS      | 2.6 0.3%  |                                                                                       |

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |     |     |     |     |
| 1900 | FY '91      | SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                                      |     |     |     |     |
| AGY: | 0.0         | 0.0                                            | 26.7 26.7 0.0 26.7                   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                                            | 26.7 26.7 0.0 26.7                   | 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 |     |     |     |     |
| 2006 | ADJUST I/A  | NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                                      |     |     |     |     |
| AGY: | 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 |

## 2999 FY '92 PERSONAL SERVICES 5% COLA

|      | AGY: | 0.0 | 0.0  | 42.9 | 42.9 | 0.0  | 42.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|------|------|-----|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|
| GOV: | 0.0  | 0.0 | 42.9 | 42.9 | 0.0  | 42.9 | 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 |
|------|--------------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-----|-----|
| 3015 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |     |                   |       |          |       |     |     |                  |     |     |     |     |     |     |
| 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 |

## 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 |
|------|------------------------------------------|-----|-------------------|-------|----------|-------|------|-----|------------------|-----|-----|-----|-----|-----|-----|
| 4016 | DELETE POSITIONS, REDUCE TRAVEL          |     |                   |       |          |       |      |     |                  |     |     |     |     |     |     |
| AGY: | -2.0                                     | 1.0 | -43.9             | -43.9 | 0.0      | -42.9 | -1.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -2.0                                     | 1.0 | -43.9             | -43.9 | 0.0      | -42.9 | -1.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 2% |     |                   |       |          |       |      |     |                  |     |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0  | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                      | 0.0 | -17.9             | -17.9 | 0.0      | -17.9 | 0.0  | 0.0 | 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 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-----|-----|
| 5000 | AMEND REF. 4994 TO CORRECT ERRONEOUS DELETION |     |                   |       |          |       |     |     |                  |     |     |     |     |     |     |
| 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 | 17.9              | 17.9  | 0.0      | 17.9  | 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 | 0.0 | 0.0 |
| GOV: | 0.0                                           | 0.0 | -2.6              | -2.6  | 0.0      | -2.6  | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 546.9            | 877.4            |                 |                  | 905.0            | 871.8            | 871.8            | 869.3           | 871.8         | 809.1          | 869.3         |               |      |
| 02 TRAVEL                               | 8.3              | 33.0             |                 |                  | 33.0             | 27.9             | 27.9             | 27.9            | 27.9          | 27.9           | 27.9          |               |      |
| 03 CONTRACTUAL                          | 37.1             | 92.5             |                 |                  | 92.5             | 90.3             | 90.3             | 570.3           | 570.3         | 90.3           | 570.3         |               |      |
| 04 COMMODITIES                          | 5.1              | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |      |
| 05 EQUIPMENT                            | 13.4             | 8.0              |                 |                  | 8.0              | .5               | .5               | .5              | .5            | .5             | .5            |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 610.8            | 1020.9           |                 |                  | 1048.5           | 1000.5           | 1000.5           | 1478.0          | 1480.5        | 937.8          | 1478.0        |               |      |
| 1004 GEN FUND                           | 610.8            | 904.9            |                 |                  | 929.2            | 1000.5           | 1000.5           | 1478.0          | 1480.5        | 937.8          | 1478.0        |               |      |
| 1007 I/A RCPTS                          |                  | 116.0            |                 |                  | 119.3            |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME                            | 11.0             | 15.0             |                 |                  | 15.0             | 13.0             | 13.0             | 13.0            | 13.0          | 12.0           | 13.0          |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         | 132.0            | 180.0            |                 |                  | 180.0            | 156.0            | 156.0            | 156.0           | 156.0         | 144.0          | 156.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$937.8) VERSUS GOV AMD (\$1,478.0) |
|----------------|-----------|--------|----------------------------------------------------------|
| 01 PERS. SERV. | -60.2     | -6.9%  | DELETE ONE AUDITOR POSITION <\$60.2>.                    |
| 03 CONTRACTUAL | -480.0    | -84.2% | DELETE MANAGEMENT & EFFICIENCY REVIEW <\$480.0>.         |
| ** TOTALS      | -540.2    | -36.5% |                                                          |

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$1,480.5) VERSUS GOV AMD (\$1,478.0) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 2.5       | 0.3% | RESTORE HEALTH BENEFITS ADJUSTMENT \$2.5.                 |
| ** TOTALS      | 2.5       | 0.2% |                                                           |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 | 27.6  | 24.3              | 3.3   | 27.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0 | 27.6  | 24.3              | 3.3   | 27.6             | 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 |  |
| 2002 | DELETE ONE-TIME EQUIPMENT |     |       |                   |       |                  |     |     |     |      |     |     |     |  |
| AGY: | 0.0                       | 0.0 | -7.5  | -7.5              | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                       | 0.0 | -7.5  | -7.5              | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 |  |

|                                       |     |     |      |      |     |      |     |     |     |     |     |     |     |     |
|---------------------------------------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |      |      |     |      |     |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 44.3 | 39.1 | 5.2 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 44.3 | 39.1 | 5.2 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                               | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|-------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                       | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3013 | TRANSFER IN FUNDS FROM POLICY             |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                       | 0.0               | 42.8  | 42.8     | 0.0              | 42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                       | 0.0               | 42.8  | 42.8     | 0.0              | 42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3014 | TRANSFER FOR RETIREMENT INCENTIVE PROGRAM |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                       | 0.0               | 0.0   | 0.0      | 0.0              | -2.1 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                       | 0.0               | 0.0   | 0.0      | 0.0              | -2.1 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                        | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |      |      |     |     |     |     |     |  |
|------|------------------------------------|-------------------|--------|----------|------------------|--------|------|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200  | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 4017 | DELETE 2 POSITIONS & REDUCE TRAVEL |                   |        |          |                  |        |      |      |     |     |     |     |     |  |
| AGY: | -2.0                               | 0.0               | -127.6 | -3.1     | -124.5           | -118.2 | -5.1 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -2.0                               | 0.0               | -127.6 | -3.1     | -124.5           | -118.2 | -5.1 | -4.3 | 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 |  |
| 5003 | MANAGEMENT & EFFICIENCY REVIEW OF STATE GOVERNMENT |                   |       |          |                  |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                | 0.0               | 480.0 | 480.0    | 0.0              | 0.0  | 0.0 | 480.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                | 0.0               | 480.0 | 480.0    | 0.0              | 0.0  | 0.0 | 480.0 | 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               | -2.5  | -2.5     | 0.0              | -2.5 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



11

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11

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 1364.2           | 1431.5           |                 |                  | 1478.6           | 1268.0           | 1268.0           | 1264.0          | 1268.0        | 1264.0         | 1264.0        |               |      |
| 02 TRAVEL                 | 98.3             | 51.6             |                 |                  | 51.6             | 46.4             | 45.4             | 45.4            | 45.4          | 45.4           | 45.4          |               |      |
| 03 CONTRACTUAL            | 1031.0           | 1110.8           | 43.9            |                  | 1110.8           | 1125.0           | 1125.0           | 1125.0          | 1125.0        | 1125.0         | 1125.0        |               |      |
| 04 COMMODITIES            | 17.1             | 20.5             |                 |                  | 20.5             | 20.5             | 20.5             | 20.5            | 20.5          | 20.5           | 20.5          |               |      |
| 05 EQUIPMENT              | 46.6             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1227.1           | 1237.2           |                 |                  | 1237.2           | 1237.2           | 1237.2           | 1237.2          | 1237.2        | 1237.2         | 1237.2        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 3784.3           | 3851.6           | 43.9            |                  | 3898.7           | 3697.1           | 3696.1           | 3692.1          | 3696.1        | 3692.1         | 3692.1        |               |      |
| 1002 FED RCPTS            | 2014.6           | 2000.0           | 43.9            |                  | 2001.4           | 2003.6           | 2003.6           | 2003.6          | 2003.6        | 2003.6         | 2003.6        |               |      |
| 1004 GEN FUND             | 1769.7           | 1851.6           |                 |                  | 1897.3           | 1693.5           | 1692.5           | 1688.5          | 1692.5        | 1688.5         | 1688.5        |               |      |
| 15 FULL TIME              | 27.0             | 28.0             |                 |                  | 28.0             | 23.0             | 23.0             | 23.0            | 23.0          | 23.0           | 23.0          |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 318.0            | 330.0            |                 |                  | 330.0            | 270.0            | 270.0            | 270.0           | 270.0         | 270.0          | 270.0         |               |      |

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

REVISED PROGRAMS: 91-8114 \$14.0, 91-9118 \$29.9

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

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

| OBJECT GROUP   | VARIATION | DESCRIPTION:                              | HOUSE (\$3,696.1) VERSUS GOV AMD (\$3,692.1) |
|----------------|-----------|-------------------------------------------|----------------------------------------------|
| 01 PERS. SERV. | 4.0 0.3%  | RESTORE HEALTH BENEFITS ADJUSTMENT \$4.0. |                                              |
| ** TOTALS      | 4.0 0.1%  |                                           |                                              |

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 47.1             | 45.7     | 1.4   | 47.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 47.1             | 45.7     | 1.4   | 47.1 | 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 |
| 2007 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |                  |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 74.6             | 72.4     | 2.2   | 74.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 74.6             | 72.4     | 2.2   | 74.6 | 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 |  |
| 3015 | TRANSFER FOR RETIREMENT INCENTIVE PROGRAM              |                   |       |          |       |       |                  |      |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0   | -14.2 | 0.0              | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0   | -14.2 | 0.0              | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3016 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |       |       |                  |      |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0   | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0   | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                 | AGENCY / GOVERNOR |        |          |       |        | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|---------------------------------------------|-------------------|--------|----------|-------|--------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                         | PPT               | TOTAL  | GEN FUND | OTHER | 100    | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4018 | DELETE 5 POSITIONS, COLA & REDUCE TRAVEL    |                   |        |          |       |        |                  |     |     |     |     |     |     |  |
| AGY: | -5.0                                        | 0.0               | -276.2 | -276.2   | 0.0   | -271.0 | -5.2             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -5.0                                        | 0.0               | -276.2 | -276.2   | 0.0   | -271.0 | -5.2             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4050 | REDUCE COASTAL POLICY COUNCIL TRAVEL 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               | -4.0  | -4.0     | 0.0   | -4.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT AND BUDGE  
SUB-PROGRAM: FY91 SALARY/BENEFITS INCREASES

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 | 14151.3          |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             |                  |                  |                 | 14151.3          |                  |                  |                  |                 |               |                |               |               |      |
| 1002 FED RCPTS              |                  |                  |                 | 1784.3           |                  |                  |                  |                 |               |                |               |               |      |
| 1003 G/F MATCH              |                  |                  |                 | 356.8            |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND               |                  |                  |                 | 7756.2           |                  |                  |                  |                 |               |                |               |               |      |
| 1005 GF/PRGM                |                  |                  |                 | 428.0            |                  |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA               |                  |                  |                 | 215.6            |                  |                  |                  |                 |               |                |               |               |      |
| 1099 MULT FUND              |                  |                  |                 | 3610.4           |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT AND BUDGE  
SUB-PROGRAM: FY91 SALARY/BENEFITS INCREASES

LEG. FIN.

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





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:56 6/05/91

AGENCY: OFFICE OF THE GOVERNOR  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| ELECTIONS                           | 1332.9   |          | 1365.3   | 1362.8   | 1362.8   | 1359.1  | 1362.8 | 1359.1 | 1359.1 |       |
| GENERAL AND PRIMARY ELECTIONS       | 1740.5   | 179.9    | 1747.4   | 470.7    | 470.7    | 470.5   | 470.7  | 470.5  | 470.5  | 10.0  |
| ELECTIONS DATA PROCESSING           | 137.2    |          | 139.3    | 116.6    | 116.6    | 116.4   | 116.6  | 116.4  | 116.4  |       |
| ** TOTAL                            | 3210.6   | 179.9    | 3252.0   | 1950.1   | 1950.1   | 1946.0  | 1950.1 | 1946.0 | 1946.0 | 10.0  |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -40.0%   | -40.0%   | -40.2%  | -40.0% | -40.2% | -40.2% |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| PERS. SERV.                         | 1316.5   |          | 1357.9   | 1287.4   | 1287.4   | 1283.3  | 1287.4 | 1283.3 | 1283.3 |       |
| TRAVEL                              | 76.9     |          | 76.9     | 88.9     | 88.9     | 88.9    | 88.9   | 88.9   | 88.9   |       |
| CONTRACTUAL                         | 1797.9   |          | 1797.9   | 548.3    | 548.3    | 548.3   | 548.3  | 548.3  | 548.3  | 10.0  |
| COMMODITIES                         | 17.9     |          | 17.9     | 23.5     | 23.5     | 23.5    | 23.5   | 23.5   | 23.5   |       |
| EQUIPMENT                           | 1.4      |          | 1.4      | 2.0      | 2.0      | 2.0     | 2.0    | 2.0    | 2.0    |       |
| MISC.                               |          | 179.9    |          |          |          |         |        |        |        |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| GENERAL FUND                        | 3192.6   | 179.9    | 3234.0   | 1950.1   | 1950.1   | 1946.0  | 1950.1 | 1946.0 | 1946.0 | 10.0  |
| OTHER FUNDS                         | 18.0     |          | 18.0     |          |          |         |        |        |        |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -39.7%   | -39.7%   | -39.8%  | -39.7% | -39.8% | -39.8% |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |
| FULL TIME                           | 20.0     |          | 20.0     | 20.0     | 20.0     | 20.0    | 20.0   | 20.0   | 20.0   |       |
| PART TIME                           | 3.0      |          | 3.0      | 3.0      | 3.0      | 3.0     | 3.0    | 3.0    | 3.0    |       |
| TEMPORARY                           | 43.0     |          | 43.0     | 14.0     | 14.0     | 14.0    | 14.0   | 14.0   | 14.0   |       |
| STAFF MONTHS                        | 404.0    |          | 404.0    | 290.0    | 290.0    | 290.0   | 290.0  | 290.0  | 290.0  |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               | (13) |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS |      |
| 01 PERS. SERV.            | 1032.4                      | 1029.5           |                 |                  | 1061.9           | 1076.8           | 1076.8           | 1073.1          | 1076.8        | 1073.1         | 1073.1        |               |      |
| 02 TRAVEL                 | 25.1                        | 19.5             |                 |                  | 19.5             | 22.6             | 22.6             | 22.6            | 22.6          | 22.6           | 22.6          |               |      |
| 03 CONTRACTUAL            | 219.9                       | 275.1            |                 |                  | 275.1            | 254.4            | 254.4            | 254.4           | 254.4         | 254.4          | 254.4         |               |      |
| 04 COMMODITIES            | 16.7                        | 8.8              |                 |                  | 8.8              | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |      |
| 05 EQUIPMENT              | .4                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1294.5                      | 1332.9           |                 |                  | 1365.3           | 1362.8           | 1362.8           | 1359.1          | 1362.8        | 1359.1         | 1359.1        |               |      |
| 1004 GEN FUND             | 1294.5                      | 1332.9           |                 |                  | 1365.3           | 1362.8           | 1362.8           | 1359.1          | 1362.8        | 1359.1         | 1359.1        |               |      |
| 15 FULL TIME              | 19.0                        | 19.0             |                 |                  | 19.0             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |      |
| 16 PART TIME              | 5.0                         | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 270.0                       | 249.0            |                 |                  | 249.0            | 237.0            | 237.0            | 237.0           | 237.0         | 237.0          | 237.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: HOUSE (\$1,362.8) VERSUS GOV AMD (\$1,359.1) |
|----------------|-----------|-----------------------------------------------------------|
| 01 PERS. SERV. | 3.7 0.3%  | RESTORE HEALTH BENEFITS ADJUSTMENT \$3.7.                 |
| ** TOTALS      | 3.7 0.3%  |                                                           |

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 32.4             | 32.4     | 0.0   | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 32.4             | 32.4     | 0.0   | 32.4 | 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 | 500      | 600   | 700  | 800 |     |     |     |     |     |     |
|------|--------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                    | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2008 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |                  |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 51.7             | 51.7     | 0.0   | 51.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 51.7             | 51.7     | 0.0   | 51.7 | 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 |  |
| 3016 | TRANSFER POSITION TO GENERAL & PRIMARY ELECTIONS       |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| 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 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| 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 |  |
| 3018 | TRANSFER FOR RETIREMENT INCENTIVE PROGRAM              |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | -36.8 | 0.0 | 36.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | -36.8 | 0.0 | 36.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3019 | REALLOCATE FUNDS BETWEEN LINE ITEMS                    |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 5.6 | -5.8 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 5.6 | -5.8 | 0.2 | 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 |  |
| 4019 | DELETE COLA & REDUCE TRAVEL |                   |       |          |                  |     |      |       |     |     |     |     |     |  |
| AGY: | 0.0                         | 0.0               | -54.2 | -54.2    | 0.0              | 0.0 | -2.5 | -51.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                         | 0.0               | -54.2 | -54.2    | 0.0              | 0.0 | -2.5 | -51.7 | 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               | -3.7  | -3.7     | 0.0              | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 55.0             | 215.7            |                 |                  | 222.6            | 139.0            | 139.0            | 138.8           | 139.0         | 138.8          | 138.8         |               |      |
| 02 TRAVEL                 | 55.2             | 51.9             |                 |                  | 51.9             | 61.8             | 61.8             | 61.8            | 61.8          | 61.8           | 61.8          |               |      |
| 03 CONTRACTUAL            | 126.3            | 1466.9           |                 |                  | 1466.9           | 257.9            | 257.9            | 257.9           | 257.9         | 257.9          | 257.9         | 10.0          |      |
| 04 COMMODITIES            | 10.2             | 4.6              |                 |                  | 4.6              | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |      |
| 05 EQUIPMENT              | 37.7             | 1.4              |                 |                  | 1.4              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 | 179.9            |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 284.4            | 1740.5           |                 | 179.9            | 1747.4           | 470.7            | 470.7            | 470.5           | 470.7         | 470.5          | 470.5         | 10.0          |      |
| 1004 GEN FUND             | 284.4            | 1740.5           |                 | 179.9            | 1747.4           | 470.7            | 470.7            | 470.5           | 470.7         | 470.5          | 470.5         | 10.0          |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              | 14.0             | 43.0             |                 |                  | 43.0             | 14.0             | 14.0             | 14.0            | 14.0          | 14.0           | 14.0          |               |      |
| 18 STAFF MONTHS           | 29.0             | 143.0            |                 |                  | 143.0            | 41.0             | 41.0             | 41.0            | 41.0          | 41.0           | 41.0          |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$179.9

FISCAL NOTES: SB 131 \$10.0

NEW LEGISLATION...

SB 131

NOTICE OF ELECTIONS/MEETINGS/REGULATIONS

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 33, INCREASED 1991 ELECTION COSTS, \$179.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: HOUSE (\$470.7) VERSUS GOV AMD (\$470.5) |
|----------------|-----------|-------------------------------------------------------|
| 01 PERS. SERV. | 0.2 0.1%  | RESTORE HEALTH BENEFITS ADJUSTMENT \$0.2.             |
| ** TOTALS      | 0.2 0.0%  |                                                       |

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 6.9              | 6.9      | 0.0   | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 6.9              | 6.9      | 0.0   | 6.9 | 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 |
| 2016 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |                  |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 10.9             | 10.9     | 0.0   | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 10.9             | 10.9     | 0.0   | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                             | WHO: | PFT | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200   | LINE ITEM | IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------|------|-----|-------|-------------------|-------|----------|-------|------|-------|-----------|--------|-----|-----|-----|-----|-----|-----|
| 3017 | TRANSFER IN POSITION FROM ELECTIONS                     |      |     |       |                   |       |          |       |      |       |           |        |     |     |     |     |     |     |
| AGY: |                                                         | 1.0  | 0.0 | 0.0   | 0.0               | 0.0   | 0.0      | 0.0   | 0.0  | 0.0   | 0.0       | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                         | 1.0  | 0.0 | 0.0   | 0.0               | 0.0   | 0.0      | 0.0   | 0.0  | 0.0   | 0.0       | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3020 | TRANSFER TO ELECTIONS DATA PROCESSING PERSONAL SERVICES |      |     |       |                   |       |          |       |      |       |           |        |     |     |     |     |     |     |
| AGY: |                                                         | 0.0  | 0.0 | -16.2 | -16.2             | 0.0   | -16.2    | 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 | -16.2 | -16.2             | 0.0   | -16.2    | 0.0   | 0.0  | 0.0   | 0.0       | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3022 | REALLOCATE FUNDS BETWEEN LINE ITEMS                     |      |     |       |                   |       |          |       |      |       |           |        |     |     |     |     |     |     |
| AGY: |                                                         | 0.0  | 0.0 | 0.0   | 0.0               | 0.0   | 0.0      | 0.0   | 16.8 | -22.8 | 5.4       | 0.6    | 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   | 16.8 | -22.8 | 5.4       | 0.6    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3024 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS  |      |     |       |                   |       |          |       |      |       |           |        |     |     |     |     |     |     |
| 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 | 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 | 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 |
|------|---------------------------------------------------|------|-----|---------|-------------------|-------|----------|-------|---------|-----|-----------|--------|-----|-----|-----|-----|-----|-----|
| 4012 | DELETE UNNECESSARY FUNDS DUE TO NON-ELECTION YEAR |      |     |         |                   |       |          |       |         |     |           |        |     |     |     |     |     |     |
| AGY: |                                                   | 0.0  | 0.0 | -1253.6 | -1253.6           | 0.0   | -78.3    | 0.0   | -1175.3 | 0.0 | 0.0       | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                   | 0.0  | 0.0 | -1253.6 | -1253.6           | 0.0   | -78.3    | 0.0   | -1175.3 | 0.0 | 0.0       | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4020 | DELETE COLA & REDUCE TRAVEL                       |      |     |         |                   |       |          |       |         |     |           |        |     |     |     |     |     |     |
| AGY: |                                                   | 0.0  | 0.0 | -17.8   | -17.8             | 0.0   | 0.0      | -6.9  | -10.9   | 0.0 | 0.0       | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                   | 0.0  | 0.0 | -17.8   | -17.8             | 0.0   | 0.0      | -6.9  | -10.9   | 0.0 | 0.0       | 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 | LINE ITEM | IMPACT | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |



11

1

11

11

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 54.4             | 71.3             |                 |                  | 73.4             | 71.6             | 71.6             | 71.4            | 71.6          | 71.4           | 71.4          |               |      |
| 02 TRAVEL                               | 4.7              | 5.5              |                 |                  | 5.5              | 4.5              | 4.5              | 4.5             | 4.5           | 4.5            | 4.5           |               |      |
| 03 CONTRACTUAL                          | 28.0             | 55.9             |                 |                  | 55.9             | 36.0             | 36.0             | 36.0            | 36.0          | 36.0           | 36.0          |               |      |
| 04 COMMODITIES                          | 8.4              | 4.5              |                 |                  | 4.5              | 4.5              | 4.5              | 4.5             | 4.5           | 4.5            | 4.5           |               |      |
| 05 EQUIPMENT                            | 20.9             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 116.4            | 137.2            |                 |                  | 139.3            | 116.6            | 116.6            | 116.4           | 116.6         | 116.4          | 116.4         |               |      |
| 1004 GEN FUND                           | 116.4            | 119.2            |                 |                  | 121.3            | 116.6            | 116.6            | 116.4           | 116.6         | 116.4          | 116.4         |               |      |
| 1007 I/A RCPTS                          |                  | 18.0             |                 |                  | 18.0             |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME                            | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         | 12.0             | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56

6/05/91

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

LEG. FIN.

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

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

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: HOUSE (\$116.6) VERSUS GOV AMD (\$116.4) |
|----------------|-----------|-------------------------------------------------------|
| 01 PERS. SERV. | 0.2 0.3%  | RESTORE HEALTH BENEFITS ADJUSTMENT \$0.2.             |
| ** TOTALS      | 0.2 0.2%  |                                                       |

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

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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               | 2.1              | 2.1      | 0.0   | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 2.1              | 2.1      | 0.0   | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM 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 |
| 2017 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                       |                   |                  |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 3.4              | 3.4      | 0.0   | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 3.4              | 3.4      | 0.0   | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM 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 |  |
| 3021 | TRANSFER IN PERSONAL SERVICES FUNDS FROM GENERAL & PRIMARY ELECTIONS |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                  | 0.0               | 16.2  | 16.2     | 0.0              | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                  | 0.0               | 16.2  | 16.2     | 0.0              | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3025 | ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS               |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM 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 | DECREASE TRAVEL & CONTRACTUAL FUNDS              |                   |       |          |                  |       |      |       |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | -20.4 | -20.4    | 0.0              | 0.0   | -0.5 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | -20.4 | -20.4    | 0.0              | 0.0   | -0.5 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4014 | DELETE I/A FUNDS FOR ANALYST PROGRAMMER POSITION |                   |       |          |                  |       |      |       |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | -18.0 | 0.0      | -18.0            | -18.0 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | -18.0 | 0.0      | -18.0            | -18.0 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4021 | DELETE COLA & REDUCE TRAVEL                      |                   |       |          |                  |       |      |       |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | -3.9  | -3.9     | 0.0              | -3.4  | -0.5 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | -3.9  | -3.9     | 0.0              | -3.4  | -0.5 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:53

6/05/91

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

## BUDGET COMPONENT

FY90 ACT

AGY 3/26

HOUSE

SENATE

C. C.

C. C. - AGY 3/26  
COMPARISON

## GENERAL GOVERNMENT

## BUDGET AND AUDIT COMMITTEE

|    |                                  |         |         |         |         |         |        |         |
|----|----------------------------------|---------|---------|---------|---------|---------|--------|---------|
| 2  | LEGISLATIVE AUDIT                | 2305.8  | 2749.8  | 2749.8  | 2749.8  | 2749.8  |        |         |
| 4  | LEGISLATIVE FINANCE              | 3287.2  | 4187.2  | 4187.7  | 4187.7  | 4187.7  |        |         |
| 6  | COMMITTEE EXPENSES               | 292.0   | 359.7   | 359.7   | 611.6   | 611.6   | 251.9  | 70.0%   |
| 8  | INVESTMENT OVERSIGHT             |         | 251.9   | 251.9   |         |         | -251.9 | -100.0% |
|    | *** PROGRAM TOTAL ***            | 5885.0  | 7549.1  | 7549.1  | 7549.1  | 7549.1  |        |         |
|    | LEGISLATIVE COUNCIL              |         |         |         |         |         |        |         |
| 12 | SALARIES AND ALLOWANCES          | 3121.0  | 3716.0  | 3716.0  | 3596.0  | 3716.0  |        |         |
| 14 | EXECUTIVE ADMINISTRATION         | 1679.8  | 1744.3  | 1744.3  | 1744.3  | 1744.3  |        |         |
| 16 | PUBLIC SERVICES                  | 1782.9  | 2243.2  | 2274.4  | 2186.5  | 2274.4  | 31.2   | 1.4%    |
| 18 | ADMINISTRATIVE SERVICES          | 1500.8  | 1644.0  | 1644.0  | 1644.0  | 1644.0  |        |         |
| 20 | LEGAL SERVICES                   | 1540.5  | 1831.8  | 1831.8  | 1831.8  | 1831.8  |        |         |
| 22 | SESSION EXPENSES                 | 6040.2  | 6748.0  | 6748.0  | 6628.0  | 6748.0  |        |         |
| 24 | COUNCIL AND SUBCOMMITTEES        | 715.5   | 532.2   | 532.2   | 873.1   | 1023.1  | 490.9  | 92.2%   |
| 26 | GENERAL SERVICES                 | 1779.4  | 2303.5  | 2303.5  | 2303.5  | 2303.5  |        |         |
| 28 | LEGISLATIVE RESEARCH AGENCY      | 826.6   | 988.3   | 988.3   | 988.3   | 988.3   |        |         |
|    | *** PROGRAM TOTAL ***            | 18986.7 | 21751.3 | 21782.5 | 21795.5 | 22273.4 | 522.1  | 2.4%    |
| 32 | LEGISLATIVE OPERATING BUDGET     | 5309.9  | 5000.0  | 5000.0  | 5000.0  | 5000.0  |        |         |
| 36 | OMBUDSMAN                        | 1030.8  | 1762.7  | 1762.7  | 1633.6  | 1762.7  |        |         |
| 38 | FY92 UNALLOCATED REDUCTION       |         |         |         |         |         |        |         |
|    | *** GENERAL GOVERNMENT TOTAL *** | 31212.4 | 36063.1 | 36094.3 | 35978.2 | 36585.2 | 522.1  | 1.4%    |
|    | ***** TOTAL AGENCY EXPENDITURES  | 31212.4 | 36063.1 | 36094.3 | 35978.2 | 36585.2 | 522.1  | 1.4%    |
|    | ***** AGENCY FUNDING             |         |         |         |         |         |        |         |
|    | GENERAL FUND                     | 30869.5 | 35590.7 | 35621.9 | 35191.3 | 35798.3 | 207.6  | 0.6%    |
|    | OTHER FUNDS                      | 342.9   | 472.4   | 472.4   | 786.9   | 786.9   | 314.5  | 66.6%   |

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

SALTOTLA

6/05/91

| AGENCY                                               | FY90 ACT | FY91CONF | FY91AUTH | FY92ADJB | GOV AMD | FISCAL YEAR 1992<br>AGY 3/26 HOUSE SENATE C. C. |
|------------------------------------------------------|----------|----------|----------|----------|---------|-------------------------------------------------|
| LEGISLATURE                                          | 31212.4  | 31438.2  | 35289.3  | 36076.6  | 28843.5 | 36063.1 36094.3 35978.2                         |
| *** TOTALS ***                                       | 31212.4  | 31438.2  | 35289.3  | 36076.6  | 28843.5 | 36063.1 36094.3 35978.2                         |
| BUDGET PERCENTAGE CHANGE COMPARED TO FY91CONF:       |          |          |          | 14.8     | -8.3    | 14.7 14.8 14.4                                  |
| OBJECTS OF EXPENDITURES:                             |          |          |          |          |         |                                                 |
| PERS. SERV.                                          | 22531.3  | 22898.9  | 25688.2  | 26619.7  | 24109.1 | 26365.3 26396.5 26194.2                         |
| TRAVEL                                               | 2194.4   | 1752.0   | 1920.9   | 1923.9   | 1574.9  | 2242.2 2242.2 2215.8                            |
| CONTRACTUAL                                          | 5048.0   | 5738.1   | 6589.7   | 6251.3   | 5738.1  | 6104.0 6104.0 5734.0                            |
| COMMODITIES                                          | 601.8    | 628.9    | 724.9    | 720.9    | 632.9   | 704.6 704.6 704.1                               |
| EQUIPMENT                                            | 831.0    | 360.3    | 515.8    | 525.8    | 360.3   | 617.0 617.0 609.2                               |
| GRANTS, CLMS                                         | 6.7      |          |          |          |         |                                                 |
| MISC.                                                | -8       | 60.0     | -150.2   | 35.0     | -3571.8 | 30.0 30.0 520.9                                 |
| FUNDING SOURCES:                                     |          |          |          |          |         |                                                 |
| GENERAL FUND                                         | 30752.3  | 31061.2  | 34675.6  | 35462.9  | 28470.2 | 35506.7 35537.9 35107.3                         |
| GF/PROGRAM RECEIPTS                                  | 117.2    | 96.0     | 96.0     | 96.0     | 95.0    | 84.0 84.0 84.0                                  |
| INTER-AGENCY RECEIPTS                                | 342.9    | 281.0    | 281.0    | 281.0    | 277.9   | 303.3 303.3 786.9                               |
| STATE CORP RECEIPTS                                  |          |          |          |          |         | 119.9 119.9                                     |
| PUBLIC EMPLOYEES RETIRE                              |          |          |          |          |         | 29.6 29.6                                       |
| TEACHERS RETIREMENT                                  |          |          |          |          |         | 18.4 18.4                                       |
| UNIV RESTRICTED RCPTS                                |          |          |          |          |         | .2 .2                                           |
| OIL/HAZARD RESPONSE FUND                             |          |          | 236.7    | 236.7    | .4      |                                                 |
| PUBLIC SCHOOL FUND                                   |          |          |          |          |         | 1.0 1.0                                         |
| GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91CONF: |          |          |          | 14.1     | -8.3    | 14.2 14.3 12.9                                  |
| POSITIONS:                                           |          |          |          |          |         |                                                 |
| FULL TIME                                            | 247.0    | 253.9    | 255.0    | 255.0    | 255.9   | 259.0 259.0 257.0                               |
| PART TIME                                            | 296.0    | 289.0    | 289.0    | 289.0    | 289.0   | 296.0 296.0 297.0                               |
| TEMPORARY                                            | 1.0      | 2.0      | 2.0      | 2.0      | 2.0     | 2.0 2.0 2.0                                     |
| STAFF MONTHS                                         | 4505.7   | 4531.5   | 4586.5   | 4586.5   | 4555.5  | 4661.5 4661.5 4648.5                            |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:56 6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92ADJB | GOV AMD | AGY 3/26 | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|---------|----------|--------|--------|--------|-------|
| LEGISLATIVE AUDIT                   | 2424.5   |          | 2575.9   | 2590.4   | 2116.3  | 2749.8   | 2749.8 | 2749.8 | 2749.8 |       |
| LEGISLATIVE FINANCE                 | 3700.4   |          | 4614.4   | 4778.7   | 3376.6  | 4187.7   | 4187.7 | 4187.7 | 4187.7 |       |
| COMMITTEE EXPENSES                  | 403.9    |          | 721.2    | 422.4    | 395.2   | 359.7    | 359.7  | 611.6  | 611.6  |       |
| INVESTMENT OVERSIGHT                |          |          |          |          |         | 251.9    | 251.9  |        |        |       |
| ** TOTAL                            | 6528.8   |          | 7911.5   | 7791.5   | 5888.1  | 7549.1   | 7549.1 | 7549.1 | 7549.1 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -1.5%    | -25.6%  | -4.6%    | -4.6%  | -4.6%  | -4.6%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |         |          |        |        |        |       |
| PERS. SERV.                         | 5535.7   |          | 6363.1   | 6387.3   | 5408.0  | 6366.5   | 6366.5 | 6366.5 | 6366.5 |       |
| TRAVEL                              | 130.4    |          | 153.1    | 156.1    | 117.4   | 185.2    | 185.2  | 185.2  | 185.2  |       |
| CONTRACTUAL                         | 763.7    |          | 1494.9   | 1156.5   | 763.7   | 903.4    | 903.4  | 903.4  | 903.4  |       |
| COMMODITIES                         | 29.0     |          | 40.6     | 36.6     | 29.0    | 29.0     | 29.0   | 29.0   | 29.0   |       |
| EQUIPMENT                           | 15.0     |          | 15.0     | 25.0     | 15.0    | 35.0     | 35.0   | 35.0   | 35.0   |       |
| MISC.                               | 55.0     |          | -155.2   | 30.0     | -445.0  | 30.0     | 30.0   | 30.0   | 30.0   |       |
| FUNDING SUMMARY                     |          |          |          |          |         |          |        |        |        |       |
| GENERAL FUND                        | 6528.8   |          | 7911.5   | 7791.5   | 5888.1  | 7372.7   | 7372.7 | 7549.1 | 7549.1 |       |
| OTHER FUNDS                         |          |          |          |          |         | 176.4    | 176.4  |        |        |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -1.5%    | -25.6%  | -6.8%    | -6.8%  | -4.6%  | -4.6%  |       |
| POSITIONS                           |          |          |          |          |         |          |        |        |        |       |
| FULL TIME                           | 83.0     |          | 83.0     | 83.0     | 83.0    | 83.0     | 83.0   | 83.0   | 83.0   |       |
| PART TIME                           | 15.0     |          | 15.0     | 15.0     | 15.0    | 15.0     | 15.0   | 15.0   | 15.0   |       |
| STAFF MONTHS                        | 1050.0   |          | 1050.0   | 1050.0   | 1050.0  | 1062.0   | 1062.0 | 1062.0 | 1062.0 |       |

10-23-10-10-00 (0-30-73552-0773 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 2086.9                      | 2215.2           |                 |                  | 2341.5           | 2381.1           | 2163.7          | 2502.8           | 2502.8        | 2502.8         | 2502.8        |               |      |
| 02 TRAVEL                 | 74.8                        | 67.3             |                 |                  | 67.3             | 67.3             | 60.6            | 95.0             | 95.0          | 95.0           | 95.0          |               |      |
| 03 CONTRACTUAL            | 73.0                        | 120.0            |                 |                  | 145.1            | 120.0            | 120.0           | 120.0            | 120.0         | 120.0          | 120.0         |               |      |
| 04 COMMODITIES            | 11.6                        | 12.0             |                 |                  | 12.0             | 12.0             | 12.0            | 12.0             | 12.0          | 12.0           | 12.0          |               |      |
| 05 EQUIPMENT              | 59.5                        | 10.0             |                 |                  | 10.0             | 10.0             | 10.0            | 20.0             | 20.0          | 20.0           | 20.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  | -250.0          |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 2305.8                      | 2424.5           |                 |                  | 2575.9           | 2590.4           | 2116.3          | 2749.8           | 2749.8        | 2749.8         | 2749.8        |               |      |
| 1004 GEN FUND             | 2305.8                      | 2424.5           |                 |                  | 2575.9           | 2590.4           | 2116.3          | 2749.8           | 2749.8        | 2749.8         | 2749.8        |               |      |
| 15 FULL TIME              | 37.0                        | 37.0             |                 |                  | 37.0             | 37.0             | 37.0            | 37.0             | 37.0          | 37.0           | 37.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 444.0                       | 444.0            |                 |                  | 444.0            | 444.0            | 444.0           | 444.0            | 444.0         | 444.0          | 444.0         |               |      |



10-23-10-10-00 (0-30-73552-0773 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$2,749.8) VERSUS GOV AMD (\$2,116.3) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 339.1     | 15.7%   |                                                           |
| 02 TRAVEL      | 34.4      | 56.8%   |                                                           |
| 05 EQUIPMENT   | 10.0      | 100.0%  |                                                           |
| 08 MISC.       | 250.0     | -100.0% |                                                           |
| ** TOTALS      | 633.5     | 29.9%   |                                                           |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$2,749.8) VERSUS GOV AMD (\$2,116.3) |
|----------------|-----------|---------|------------------------------------------------------------|
| 01 PERS. SERV. | 339.1     | 15.7%   |                                                            |
| 02 TRAVEL      | 34.4      | 56.8%   |                                                            |
| 05 EQUIPMENT   | 10.0      | 100.0%  |                                                            |
| 08 MISC.       | 250.0     | -100.0% |                                                            |
| ** TOTALS      | 633.5     | 29.9%   |                                                            |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$2,749.8) VERSUS GOV AMD (\$2,116.3) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 339.1     | 15.7%   |                                                           |
| 02 TRAVEL      | 34.4      | 56.8%   |                                                           |
| 05 EQUIPMENT   | 10.0      | 100.0%  |                                                           |
| 08 MISC.       | 250.0     | -100.0% |                                                           |
| ** TOTALS      | 633.5     | 29.9%   |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$2,749.8) VERSUS FY91AUTH (\$2,575.9) |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | 161.3     | 6.9%   |                                                               |
| 02 TRAVEL      | 27.7      | 41.2%  |                                                               |
| 03 CONTRACTUAL | -25.1     | -17.3% |                                                               |
| 05 EQUIPMENT   | 10.0      | 100.0% |                                                               |
| ** TOTALS      | 173.9     | 6.8%   |                                                               |

\*\*\* 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    |  |
| 1001 | REDUCE FOR CARRYFORWARD BY 50% |                   |        |                  |       |     |     |     |     |     |     |     |        |  |
| AGY: | 0.0                            | 0.0               | -250.0 | -250.0           | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 |  |
| GOV: | 0.0                            | 0.0               | -250.0 | -250.0           | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 |  |

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               | -44.3 | -44.3            | 0.0   | -44.3 | 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               | -6.7  | -6.7             | 0.0   | 0.0   | -6.7 | 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 |  |
| 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               | -7.2  | -7.2             | 0.0   | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

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11

10-23-10-20-00 (0-30-73554-0774 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 2775.6                      | 3074.0           |                 |                  | 3576.9           | 3741.2           | 3003.5          | 3577.5           | 3577.5        | 3577.5         | 3577.5        |               |      |
| 02 TRAVEL                 | 133.0                       | 33.1             |                 |                  | 43.8             | 43.8             | 29.8            | 36.2             | 36.2          | 36.2           | 36.2          |               |      |
| 03 CONTRACTUAL            | 253.8                       | 581.3            |                 |                  | 1224.1           | 974.1            | 581.3           | 562.0            | 562.0         | 562.0          | 562.0         |               |      |
| 04 COMMODITIES            | 25.1                        | 12.0             |                 |                  | 19.6             | 19.6             | 12.0            | 12.0             | 12.0          | 12.0           | 12.0          |               |      |
| 05 EQUIPMENT              | 99.7                        |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  | -250.0           |                  | -250.0          |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 3287.2                      | 3700.4           |                 |                  | 4614.4           | 4778.7           | 3376.6          | 4187.7           | 4187.7        | 4187.7         | 4187.7        |               |      |
| 1004 GEN FUND             | 3287.2                      | 3700.4           |                 |                  | 4614.4           | 4778.7           | 3376.6          | 4187.7           | 4187.7        | 4187.7         | 4187.7        |               |      |
| 15 FULL TIME              | 42.0                        | 42.0             |                 |                  | 42.0             | 42.0             | 42.0            | 42.0             | 42.0          | 42.0           | 42.0          |               |      |
| 16 PART TIME              | 15.0                        | 15.0             |                 |                  | 15.0             | 15.0             | 15.0            | 15.0             | 15.0          | 15.0           | 15.0          |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 558.0                       | 558.0            |                 |                  | 558.0            | 558.0            | 558.0           | 570.0            | 570.0         | 570.0          | 570.0         |               |      |

11  
10-23-10-20-00 (0-30-73554-0774 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$4,187.7) VERSUS GOV AMD (\$3,376.6) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 574.0     | 19.1%   |                                                           |
| 02 TRAVEL      | 6.4       | 21.5%   |                                                           |
| 03 CONTRACTUAL | -19.3     | -3.3%   |                                                           |
| 08 MISC.       | 250.0     | -100.0% |                                                           |
| ** TOTALS      | 811.1     | 24.0%   |                                                           |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$4,187.7) VERSUS GOV AMD (\$3,376.6) |
|----------------|-----------|---------|------------------------------------------------------------|
| 01 PERS. SERV. | 574.0     | 19.1%   |                                                            |
| 02 TRAVEL      | 6.4       | 21.5%   |                                                            |
| 03 CONTRACTUAL | -19.3     | -3.3%   |                                                            |
| 08 MISC.       | 250.0     | -100.0% |                                                            |
| ** TOTALS      | 811.1     | 24.0%   |                                                            |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$4,187.7) VERSUS GOV AMD (\$3,376.6) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 574.0     | 19.1%   |                                                           |
| 02 TRAVEL      | 6.4       | 21.5%   |                                                           |
| 03 CONTRACTUAL | -19.3     | -3.3%   |                                                           |
| 08 MISC.       | 250.0     | -100.0% |                                                           |
| ** TOTALS      | 811.1     | 24.0%   |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: AGY 3/26 (\$4,187.7) VERSUS FY91AUTH (\$4,614.4) |
|----------------|-----------|---------|---------------------------------------------------------------|
| 01 PERS. SERV. | 0.6       | 0.0%    |                                                               |
| 02 TRAVEL      | -7.6      | -17.4%  |                                                               |
| 03 CONTRACTUAL | -662.1    | -54.1%  |                                                               |
| 04 COMMODITIES | -7.6      | -38.8%  |                                                               |
| 08 MISC.       | 250.0     | -100.0% |                                                               |
| ** TOTALS      | -426.7    | -9.2%   |                                                               |

\*\*\* 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    |  |
| 1010 | REDUCE FOR CARRYFORWARD BY 50% |     |        |                   |       |                  |     |     |     |     |     |     |        |  |
| AGY: | 0.0                            | 0.0 | -250.0 | -250.0            | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 |  |
| GOV: | 0.0                            | 0.0 | -250.0 | -250.0            | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 |  |

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   |  |
| 4116 | AGENCY REQUESTED INCREASE                |     |       |                   |       |                  |      |       |     |     |     |     |       |  |
| AGY: | 0.0                                      | 0.0 | 737.3 | 737.3             | 0.0   | 503.5            | 3.1  | -19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |  |
| 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 | -61.5 | -61.5             | 0.0   | -61.5            | 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 | -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 |     |     |     |     |     |     |     |  |
|------|-------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| 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 |
| GOV: | 0.0 | 0.0 | -9.0 | -9.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

10-23-10-30-00 (0-30-73562-0775 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 210.8                       | 246.5            |                 |                  | 444.7            | 265.0            | 240.8           | 202.3            | 202.3         | 286.2          | 286.2         |               |      |
| 02 TRAVEL                 | 18.4                        | 30.0             |                 |                  | 42.0             | 45.0             | 27.0            | 45.0             | 45.0          | 54.0           | 54.0          |               |      |
| 03 CONTRACTUAL            | 55.0                        | 62.4             |                 |                  | 125.7            | 62.4             | 62.4            | 62.4             | 62.4          | 221.4          | 221.4         |               |      |
| 04 COMMODITIES            | 1.0                         | 5.0              |                 |                  | 9.0              | 5.0              | 5.0             | 5.0              | 5.0           | 5.0            | 5.0           |               |      |
| 05 EQUIPMENT              | 6.8                         | 5.0              |                 |                  | 5.0              | 15.0             | 5.0             | 15.0             | 15.0          | 15.0           | 15.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             | 55.0             |                 |                  | 94.8             | 30.0             | 55.0            | 30.0             | 30.0          | 30.0           | 30.0          |               |      |
| ** TOTAL EXPEND           | 292.0                       | 403.9            |                 |                  | 721.2            | 422.4            | 395.2           | 359.7            | 359.7         | 611.6          | 611.6         |               |      |
| 1004 GEN FUND             | 292.0                       | 403.9            |                 |                  | 721.2            | 422.4            | 395.2           | 359.7            | 359.7         | 611.6          | 611.6         |               |      |
| 15 FULL TIME              | 4.0                         | 4.0              |                 |                  | 4.0              | 4.0              | 4.0             | 3.0              | 3.0           | 4.0            | 4.0           |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 48.0                        | 48.0             |                 |                  | 48.0             | 48.0             | 48.0            | 36.0             | 36.0          | 48.0           | 48.0          |               |      |



10-23-10-30-00 (0-30-73562-0775 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$611.6) VERSUS GOV AMD (\$395.2) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | 45.4      | 18.9%  |                                                       |
| 02 TRAVEL      | 27.0      | 100.0% |                                                       |
| 03 CONTRACTUAL | 159.0     | 254.8% |                                                       |
| 05 EQUIPMENT   | 10.0      | 200.0% |                                                       |
| 08 MISC.       | -25.0     | -45.5% |                                                       |
| ** TOTALS      | 216.4     | 54.8%  |                                                       |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$611.6) VERSUS GOV AMD (\$395.2) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | 45.4      | 18.9%  |                                                        |
| 02 TRAVEL      | 27.0      | 100.0% |                                                        |
| 03 CONTRACTUAL | 159.0     | 254.8% |                                                        |
| 05 EQUIPMENT   | 10.0      | 200.0% |                                                        |
| 08 MISC.       | -25.0     | -45.5% |                                                        |
| ** TOTALS      | 216.4     | 54.8%  |                                                        |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$359.7) VERSUS GOV AMD (\$395.2) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | -38.5     | -16.0% |                                                       |
| 02 TRAVEL      | 18.0      | 66.7%  |                                                       |
| 05 EQUIPMENT   | 10.0      | 200.0% |                                                       |
| 08 MISC.       | -25.0     | -45.5% |                                                       |
| ** TOTALS      | -35.5     | -9.0%  |                                                       |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$359.7) VERSUS FY91AUTH (\$721.2) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | -242.4    | -54.5% |                                                           |
| 02 TRAVEL      | 3.0       | 7.1%   |                                                           |
| 03 CONTRACTUAL | -63.3     | -50.4% |                                                           |
| 04 COMMODITIES | -4.0      | -44.4% |                                                           |
| 05 EQUIPMENT   | 10.0      | 200.0% |                                                           |
| 08 MISC.       | -64.8     | -68.4% |                                                           |
| ** TOTALS      | -361.5    | -50.1% |                                                           |

\*\*\* 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 |  |
| 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               | -4.9  | -4.9     | 0.0   | -4.9             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%             |                   |       |          |       |                  |      |     |     |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                      | 0.0               | -3.0  | -3.0     | 0.0   | 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                          | 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 |  |

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10-23-10-40-00 (0-00-00000-1419 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                              |                  |                  |                 |                  |                  |                  |                 | 83.9             | 83.9          |                |               |               |      |
| 02 TRAVEL                                   |                  |                  |                 |                  |                  |                  |                 | 9.0              | 9.0           |                |               |               |      |
| 03 CONTRACTUAL                              |                  |                  |                 |                  |                  |                  |                 | 159.0            | 159.0         |                |               |               |      |
| 04 COMMODITIES                              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 05 EQUIPMENT                                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND                             |                  |                  |                 |                  |                  |                  |                 | 251.9            | 251.9         |                |               |               |      |
| 1004 GEN FUND                               |                  |                  |                 |                  |                  |                  |                 | 75.5             | 75.5          |                |               |               |      |
| 1007 I/A RCPTS                              |                  |                  |                 |                  |                  |                  |                 | 7.3              | 7.3           |                |               |               |      |
| 1022 CORP RCPTS                             |                  |                  |                 |                  |                  |                  |                 | 119.9            | 119.9         |                |               |               |      |
| 1029 P/E RETIRE                             |                  |                  |                 |                  |                  |                  |                 | 29.6             | 29.6          |                |               |               |      |
| 1034 TEACH RET                              |                  |                  |                 |                  |                  |                  |                 | 18.4             | 18.4          |                |               |               |      |
| 1048 UNIV RCPT                              |                  |                  |                 |                  |                  |                  |                 | .2               | .2            |                |               |               |      |
| 1066 PUB SCHOOL                             |                  |                  |                 |                  |                  |                  |                 | 1.0              | 1.0           |                |               |               |      |
| 15 FULL TIME                                |                  |                  |                 |                  |                  |                  |                 | 1.0              | 1.0           |                |               |               |      |
| 16 PART TIME                                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS                             |                  |                  |                 |                  |                  |                  |                 | 12.0             | 12.0          |                |               |               |      |

10-23-10-40-00 (0-00-00000-1419 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 6/05/91

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

LEG. FIN.

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

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

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$251.9) VERSUS GOV AMD (\$0.0) |
|----------------|-----------|--------|-----------------------------------------------------|
| 01 PERS. SERV. | 83.9      | 100.0% |                                                     |
| 02 TRAVEL      | 9.0       | 100.0% |                                                     |
| 03 CONTRACTUAL | 159.0     | 100.0% |                                                     |
| ** TOTALS      | 251.9     | 100.0% |                                                     |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$251.9) VERSUS FY91AUTH (\$0.0) |
|----------------|-----------|--------|---------------------------------------------------------|
| 01 PERS. SERV. | 83.9      | 100.0% |                                                         |
| 02 TRAVEL      | 9.0       | 100.0% |                                                         |
| 03 CONTRACTUAL | 159.0     | 100.0% |                                                         |
| ** TOTALS      | 251.9     | 100.0% |                                                         |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:56

6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92ADJB | GOV AMD | AGY 3/26 | HOUSE   | SENATE  | C. C.   | BILLS  |
|-------------------------------------|----------|----------|----------|----------|---------|----------|---------|---------|---------|--------|
| SALARIES AND ALLOWANCES             | 3150.5   |          | 3207.1   | 3303.2   | 2997.0  | 3716.0   | 3716.0  | 3596.0  | 3716.0  | 796.0  |
| EXECUTIVE ADMINISTRATION            | 1500.6   | 675.2    | 1530.7   | 1588.2   | 1472.2  | 1744.3   | 1744.3  | 1744.3  | 1744.3  |        |
| PUBLIC SERVICES                     | 1901.8   |          | 1937.3   | 2012.1   | 1864.9  | 2243.2   | 2274.4  | 2186.5  | 2274.4  |        |
| ADMINISTRATIVE SERVICES             | 1656.1   |          | 1689.6   | 1757.1   | 1623.7  | 1644.0   | 1644.0  | 1644.0  | 1644.0  |        |
| LEGAL SERVICES                      | 1613.6   |          | 1651.8   | 1727.2   | 1577.1  | 1831.8   | 1831.8  | 1831.8  | 1831.8  |        |
| SESSION EXPENSES                    | 6058.3   | 284.4    | 6184.9   | 6406.7   | 5939.2  | 6748.0   | 6748.0  | 6628.0  | 6748.0  |        |
| COUNCIL AND SUBCOMMITTEES           | 628.5    |          | 1445.7   | 1466.6   | 2526.5  | 532.2    | 532.2   | 873.1   | 1023.1  | 730.4  |
| GENERAL SERVICES                    | 1840.1   |          | 1851.9   | 1872.6   | 1829.9  | 2303.5   | 2303.5  | 2303.5  | 2303.5  |        |
| LEGISLATIVE RESEARCH AGENCY         | 926.0    |          | 942.0    | 985.8    | 904.8   | 988.3    | 988.3   | 988.3   | 988.3   |        |
| ** TOTAL                            | 19275.5  | 959.6    | 20441.0  | 21119.5  | 20735.3 | 21751.3  | 21782.5 | 21795.5 | 22273.4 | 1526.4 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 3.3%     | 1.4%    | 6.4%     | 6.6%    | 6.6%    | 9.0%    |        |
| OBJECT DESCRIPTION                  |          |          |          |          |         |          |         |         |         |        |
| PERS. SERV.                         | 12911.8  | 675.2    | 13570.8  | 14249.3  | 14312.8 | 14643.2  | 14674.4 | 14586.5 | 14674.4 | 1289.4 |
| TRAVEL                              | 1350.4   |          | 1496.6   | 1496.6   | 1213.4  | 1632.4   | 1632.4  | 1612.4  | 1632.4  | -82.0  |
| CONTRACTUAL                         | 4192.1   |          | 4312.5   | 4312.5   | 4192.1  | 4384.5   | 4384.5  | 4014.5  | 4384.5  | 219.0  |
| COMMODITIES                         | 570.9    |          | 655.3    | 655.3    | 574.9   | 646.1    | 646.1   | 646.1   | 646.1   |        |
| EQUIPMENT                           | 245.3    |          | 400.8    | 400.8    | 245.3   | 445.1    | 445.1   | 445.1   | 445.1   |        |
| MISC.                               | 5.0      | 284.4    | 5.0      | 5.0      | 196.8   |          |         | 490.9   | 490.9   | 100.0  |
| FUNDING SUMMARY                     |          |          |          |          |         |          |         |         |         |        |
| GENERAL FUND                        | 18994.5  | 959.6    | 19923.3  | 20601.8  | 20457.0 | 21455.3  | 21486.5 | 21008.6 | 21486.5 | 1494.4 |
| OTHER FUNDS                         | 281.0    |          | 517.7    | 517.7    | 278.3   | 296.0    | 296.0   | 786.9   | 786.9   | 32.0   |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 3.4%     | 2.7%    | 7.7%     | 7.8%    | 5.4%    | 7.8%    |        |
| POSITIONS                           |          |          |          |          |         |          |         |         |         |        |
| FULL TIME                           | 152.9    |          | 154.0    | 154.0    | 154.9   | 156.0    | 156.0   | 156.0   | 156.0   |        |
| PART TIME                           | 270.0    |          | 270.0    | 270.0    | 270.0   | 278.0    | 278.0   | 278.0   | 278.0   | 3.0    |
| STAFF MONTHS                        | 3236.5   |          | 3291.5   | 3291.5   | 3260.5  | 3341.5   | 3341.5  | 3341.5  | 3341.5  | 30.0   |

10-23-20-05-00 (0-30-69500-0776 )

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL  
SUB-PROGRAM: SALARIES AND ALLOWANCES

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1830.2                      | 1865.2           |                 |                  | 1921.8           | 2017.9           | 1816.2          | 2068.9           | 2068.9        | 2068.9         | 2068.9        | 1026.1        |      |
| 02 TRAVEL                 | 1042.8                      | 1045.3           |                 |                  | 1045.3           | 1045.3           | 940.8           | 1275.3           | 1275.3        | 1275.3         | 1275.3        | -230.1        |      |
| 03 CONTRACTUAL            | 248.0                       | 240.0            |                 |                  | 240.0            | 240.0            | 240.0           | 371.8            | 371.8         | 251.8          | 371.8         |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 3121.0                      | 3150.5           |                 |                  | 3207.1           | 3303.2           | 2997.0          | 3716.0           | 3716.0        | 3596.0         | 3716.0        | 796.0         |      |
| 1004 GEN FUND             | 3121.0                      | 3150.5           |                 |                  | 3207.1           | 3303.2           | 2997.0          | 3716.0           | 3716.0        | 3596.0         | 3716.0        | 796.0         |      |
| 15 FULL TIME              | 60.0                        | 60.0             |                 |                  | 60.0             | 60.0             | 60.0            | 60.0             | 60.0          | 60.0           | 60.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 720.0                       | 720.0            |                 |                  | 720.0            | 720.0            | 720.0           | 720.0            | 720.0         | 720.0          | 720.0         |               |      |

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

FISCAL NOTES: HB 129 \$796.0

NEW LEGISLATION...

HB 129

PUBLIC OFFICERS COMPENSATION COMMISSION



10-23-20-05-00 (0-30-69500-0776 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$3,716.0) VERSUS GOV AMD (\$2,997.0) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 252.7     | 13.9% |                                                           |
| 02 TRAVEL      | 334.5     | 35.6% |                                                           |
| 03 CONTRACTUAL | 131.8     | 54.9% |                                                           |
| ** TOTALS      | 719.0     | 24.0% |                                                           |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,596.0) VERSUS GOV AMD (\$2,997.0) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 252.7     | 13.9% |                                                            |
| 02 TRAVEL      | 334.5     | 35.6% |                                                            |
| 03 CONTRACTUAL | 11.8      | 4.9%  |                                                            |
| ** TOTALS      | 599.0     | 20.0% |                                                            |

CONTRACTUAL &lt;\$120.0&gt;. DELETE OFFICE ALLOWANCE INCREASE.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,716.0) VERSUS GOV AMD (\$2,997.0) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 252.7     | 13.9% |                                                           |
| 02 TRAVEL      | 334.5     | 35.6% |                                                           |
| 03 CONTRACTUAL | 131.8     | 54.9% |                                                           |
| ** TOTALS      | 719.0     | 24.0% |                                                           |

## \*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: AGY 3/26 (\$3,716.0) VERSUS FY91AUTH (\$3,207.1) |
|----------------|-----------|-------|---------------------------------------------------------------|
| 01 PERS. SERV. | 147.1     | 7.7%  |                                                               |
| 02 TRAVEL      | 230.0     | 22.0% |                                                               |
| 03 CONTRACTUAL | 131.8     | 54.9% |                                                               |
| ** TOTALS      | 508.9     | 15.9% |                                                               |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |  |
| 4103 | AGENCY REQUESTED INCREASE                |     |        |                   |       |       |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0 | 494.8  | 494.8             | 0.0   | 233.4 | 261.4            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                      | 0.0 | 0.0    | 0.0               | 0.0   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 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 | -37.3  | -37.3             | 0.0   | -37.3 | 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 | -104.5 | -104.5            | 0.0   | 0.0   | -104.5           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                          |     |       | AGENCY / GOVERNOR |       |       | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------|-----|-------|-------------------|-------|-------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                  | PPT | TOTAL | GEN FUND          | OTHER | 100   | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 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 | -11.7 | -11.7             | 0.0   | -11.7 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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10-23-20-15-00 (0-30-69510-0778 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1054.1           | 1120.0           |                 | 675.2            | 1150.1           | 1207.6           | 1093.5          | 1273.8           | 1273.8        | 1273.8         | 1273.8        |               |      |
| 02 TRAVEL                 | 12.9             | 18.9             |                 |                  | 18.9             | 18.9             | 17.0            | 22.0             | 22.0          | 22.0           | 22.0          |               |      |
| 03 CONTRACTUAL            | 496.1            | 335.4            |                 |                  | 335.4            | 335.4            | 335.4           | 379.6            | 379.6         | 379.6          | 379.6         |               |      |
| 04 COMMODITIES            | 14.8             | 21.3             |                 |                  | 21.3             | 21.3             | 21.3            | 19.3             | 19.3          | 19.3           | 19.3          |               |      |
| 05 EQUIPMENT              | 101.9            | 5.0              |                 |                  | 5.0              | 5.0              | 5.0             | 49.6             | 49.6          | 49.6           | 49.6          |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 1679.8           | 1500.6           |                 | 675.2            | 1530.7           | 1588.2           | 1472.2          | 1744.3           | 1744.3        | 1744.3         | 1744.3        |               |      |
| 1004 GEN FUND             | 1679.8           | 1500.6           |                 | 675.2            | 1530.7           | 1588.2           | 1472.2          | 1744.3           | 1744.3        | 1744.3         | 1744.3        |               |      |
| 15 FULL TIME              | 20.0             | 20.0             |                 |                  | 20.0             | 20.0             | 20.0            | 20.0             | 20.0          | 20.0           | 20.0          |               |      |
| 16 PART TIME              | 4.0              | 2.0              |                 |                  | 2.0              | 2.0              | 2.0             | 2.0              | 2.0           | 2.0            | 2.0           |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 266.2            | 255.0            |                 |                  | 255.0            | 255.0            | 255.0           | 255.0            | 255.0         | 255.0          | 255.0         |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$675.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 121, COST OF LIVING SALARY ADJUSTMENT, \$675.2

10-23-20-15-00 (0-30-69510-0778 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,744.3) VERSUS GOV AMD (\$1,472.2) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | 180.3     | 16.5%  |                                                           |
| 02 TRAVEL      | 5.0       | 29.4%  |                                                           |
| 03 CONTRACTUAL | 44.2      | 13.2%  |                                                           |
| 04 COMMODITIES | -2.0      | -9.4%  |                                                           |
| 05 EQUIPMENT   | 44.6      | 892.0% |                                                           |
| ** TOTALS      | 272.1     | 18.5%  |                                                           |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,744.3) VERSUS GOV AMD (\$1,472.2) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 180.3     | 16.5%  |                                                            |
| 02 TRAVEL      | 5.0       | 29.4%  |                                                            |
| 03 CONTRACTUAL | 44.2      | 13.2%  |                                                            |
| 04 COMMODITIES | -2.0      | -9.4%  |                                                            |
| 05 EQUIPMENT   | 44.6      | 892.0% |                                                            |
| ** TOTALS      | 272.1     | 18.5%  |                                                            |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,744.3) VERSUS GOV AMD (\$1,472.2) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | 180.3     | 16.5%  |                                                           |
| 02 TRAVEL      | 5.0       | 29.4%  |                                                           |
| 03 CONTRACTUAL | 44.2      | 13.2%  |                                                           |
| 04 COMMODITIES | -2.0      | -9.4%  |                                                           |
| 05 EQUIPMENT   | 44.6      | 892.0% |                                                           |
| ** TOTALS      | 272.1     | 18.5%  |                                                           |

## 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.

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$1,744.3) VERSUS FY91AUTH (\$1,530.7) |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | 123.7     | 10.8%  |                                                               |
| 02 TRAVEL      | 3.1       | 16.4%  |                                                               |
| 03 CONTRACTUAL | 44.2      | 13.2%  |                                                               |
| 04 COMMODITIES | -2.0      | -9.4%  |                                                               |
| 05 EQUIPMENT   | 44.6      | 892.0% |                                                               |
| ** TOTALS      | 213.6     | 14.0%  |                                                               |

\*\*\* 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 |
| 4104 | AGENCY REQUESTED INCREASE                |                   |       |                  |       |       |      |      |     |      |     |     |     |
| AGY: | 0.0                                      | 0.0               | 244.5 | 244.5            | 0.0   | 160.1 | 4.8  | 33.6 | 0.0 | 46.0 | 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               | -22.4 | -22.4            | 0.0   | -22.4 | 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               | -1.9  | -1.9             | 0.0   | 0.0   | -1.9 | 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               | -4.1  | -4.1             | 0.0   | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



10-23-20-17-00 (0-30-69515-0779 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1377.0                      | 1460.3           |                 |                  | 1495.8           | 1570.6           | 1424.8          | 1693.5           | 1724.7        | 1636.8         | 1724.7        |               |      |
| 02 TRAVEL                 | 17.5                        | 13.5             |                 |                  | 13.5             | 13.5             | 12.1            | 14.7             | 14.7          | 14.7           | 14.7          |               |      |
| 03 CONTRACTUAL            | 315.8                       | 348.5            |                 |                  | 348.5            | 348.5            | 348.5           | 357.6            | 357.6         | 357.6          | 357.6         |               |      |
| 04 COMMODITIES            | 18.8                        | 21.0             |                 |                  | 21.0             | 21.0             | 21.0            | 23.9             | 23.9          | 23.9           | 23.9          |               |      |
| 05 EQUIPMENT              | 53.8                        | 58.5             |                 |                  | 58.5             | 58.5             | 58.5            | 153.5            | 153.5         | 153.5          | 153.5         |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 1782.9                      | 1901.8           |                 |                  | 1937.3           | 2012.1           | 1864.9          | 2243.2           | 2274.4        | 2186.5         | 2274.4        |               |      |
| 1004 GEN FUND             | 1777.2                      | 1895.8           |                 |                  | 1931.3           | 2006.1           | 1858.9          | 2237.2           | 2268.4        | 2180.5         | 2268.4        |               |      |
| 1007 I/A RCPTS            | 5.7                         | 6.0              |                 |                  | 6.0              | 6.0              | 6.0             | 6.0              | 6.0           | 6.0            | 6.0           |               |      |
| 15 FULL TIME              | 14.0                        | 17.0             |                 |                  | 17.0             | 17.0             | 17.0            | 17.0             | 17.0          | 17.0           | 17.0          |               |      |
| 16 PART TIME              | 20.0                        | 17.0             |                 |                  | 17.0             | 17.0             | 17.0            | 18.0             | 18.0          | 18.0           | 18.0          |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 399.0                       | 390.5            |                 |                  | 390.5            | 390.5            | 390.5           | 398.0            | 398.0         | 398.0          | 398.0         |               |      |



10-23-20-17-00 (0-30-69515-0779 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,274.4) VERSUS GOV AMD (\$1,864.9) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | 299.9     | 21.0%  |                                                           |
| 02 TRAVEL      | 2.6       | 21.5%  |                                                           |
| 03 CONTRACTUAL | 9.1       | 2.6%   |                                                           |
| 04 COMMODITIES | 2.9       | 13.8%  |                                                           |
| 05 EQUIPMENT   | 95.0      | 162.4% |                                                           |
| ** TOTALS      | 409.5     | 22.0%  |                                                           |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,186.5) VERSUS GOV AMD (\$1,864.9) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 212.0     | 14.9%  |                                                            |
| 02 TRAVEL      | 2.6       | 21.5%  |                                                            |
| 03 CONTRACTUAL | 9.1       | 2.6%   |                                                            |
| 04 COMMODITIES | 2.9       | 13.8%  |                                                            |
| 05 EQUIPMENT   | 95.0      | 162.4% |                                                            |
| ** TOTALS      | 321.6     | 17.2%  |                                                            |

PERSONAL SERVICE <\$56.7>. DELETE REQUESTED NEW POSITIONS: HOMER <\$17.9> AND BARROW <\$38.8>. DENY  
HOUSE ADD-ON FOR DILLINGHAM <\$31.2>.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,274.4) VERSUS GOV AMD (\$1,864.9) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | 299.9     | 21.0%  |                                                           |
| 02 TRAVEL      | 2.6       | 21.5%  |                                                           |
| 03 CONTRACTUAL | 9.1       | 2.6%   |                                                           |
| 04 COMMODITIES | 2.9       | 13.8%  |                                                           |
| 05 EQUIPMENT   | 95.0      | 162.4% |                                                           |
| ** TOTALS      | 409.5     | 22.0%  |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$2,243.2) VERSUS FY91AUTH (\$1,937.3) |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | 197.7     | 13.2%  |                                                               |
| 02 TRAVEL      | 1.2       | 8.9%   |                                                               |
| 03 CONTRACTUAL | 9.1       | 2.6%   |                                                               |
| 04 COMMODITIES | 2.9       | 13.8%  |                                                               |
| 05 EQUIPMENT   | 95.0      | 162.4% |                                                               |
| ** TOTALS      | 305.9     | 15.8%  |                                                               |

\*\*\* 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 |
| 4105 | AGENCY REQUESTED INCREASE                |                   |       |                  |       |       |      |      |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0               | 245.0 | 245.0            | 0.0   | 204.6 | 3.4  | 34.9 | 2.1 | 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               | -29.2 | -29.2            | 0.0   | -29.2 | 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               | -1.4  | -1.4             | 0.0   | 0.0   | -1.4 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5999 | FY 92 HEALTH BENEFIT COST ADJUSTMENT |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 0.0   | 0.0              | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | -6.3  | -6.3             | 0.0   | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

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11

10-23-20-20-00 (0-30-69520-0780 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 1208.6           | 1316.9           |                 |                  | 1350.4           | 1417.9           | 1285.3          | 1315.7           | 1315.7        | 1315.7         | 1315.7        |               |      |
| 02 TRAVEL                 | 6.1              | 7.7              |                 |                  | 7.7              | 7.7              | 6.9             | 8.6              | 8.6           | 8.6            | 8.6           |               |      |
| 03 CONTRACTUAL            | 53.3             | 72.5             |                 |                  | 72.5             | 72.5             | 72.5            | 71.5             | 71.5          | 71.5           | 71.5          |               |      |
| 04 COMMODITIES            | 179.0            | 211.0            |                 |                  | 211.0            | 211.0            | 211.0           | 196.0            | 196.0         | 196.0          | 196.0         |               |      |
| 05 EQUIPMENT              | 53.8             | 48.0             |                 |                  | 48.0             | 48.0             | 48.0            | 52.2             | 52.2          | 52.2           | 52.2          |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 1500.8           | 1656.1           |                 |                  | 1689.6           | 1757.1           | 1623.7          | 1644.0           | 1644.0        | 1644.0         | 1644.0        |               |      |
| 1004 GEN FUND             | 1345.2           | 1556.1           |                 |                  | 1589.6           | 1657.1           | 1523.8          | 1544.0           | 1544.0        | 1544.0         | 1544.0        |               |      |
| 1007 I/A RCPTS            | 155.6            | 100.0            |                 |                  | 100.0            | 100.0            | 99.9            | 100.0            | 100.0         | 100.0          | 100.0         |               |      |
| 15 FULL TIME              | 17.0             | 18.0             |                 |                  | 18.0             | 18.0             | 18.0            | 16.0             | 16.0          | 16.0           | 16.0          |               |      |
| 16 PART TIME              | 19.0             | 18.0             |                 |                  | 18.0             | 18.0             | 18.0            | 15.0             | 15.0          | 15.0           | 15.0          |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 334.5            | 330.5            |                 |                  | 330.5            | 330.5            | 330.5           | 284.0            | 284.0         | 284.0          | 284.0         |               |      |

10-23-20-20-00 (0-30-69520-0780 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,644.0) VERSUS GOV AMD (\$1,623.7) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 30.4      | 2.4%  |                                                           |
| 02 TRAVEL      | 1.7       | 24.6% |                                                           |
| 03 CONTRACTUAL | -1.0      | -1.4% |                                                           |
| 04 COMMODITIES | -15.0     | -7.1% |                                                           |
| 05 EQUIPMENT   | 4.2       | 8.8%  |                                                           |
| ** TOTALS      | 20.3      | 1.3%  |                                                           |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,644.0) VERSUS GOV AMD (\$1,623.7) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 30.4      | 2.4%  |                                                            |
| 02 TRAVEL      | 1.7       | 24.6% |                                                            |
| 03 CONTRACTUAL | -1.0      | -1.4% |                                                            |
| 04 COMMODITIES | -15.0     | -7.1% |                                                            |
| 05 EQUIPMENT   | 4.2       | 8.8%  |                                                            |
| ** TOTALS      | 20.3      | 1.3%  |                                                            |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,644.0) VERSUS GOV AMD (\$1,623.7) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 30.4      | 2.4%  |                                                           |
| 02 TRAVEL      | 1.7       | 24.6% |                                                           |
| 03 CONTRACTUAL | -1.0      | -1.4% |                                                           |
| 04 COMMODITIES | -15.0     | -7.1% |                                                           |
| 05 EQUIPMENT   | 4.2       | 8.8%  |                                                           |
| ** TOTALS      | 20.3      | 1.3%  |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: AGY 3/26 (\$1,644.0) VERSUS FY91AUTH (\$1,689.6) |
|----------------|-----------|-------|---------------------------------------------------------------|
| 01 PERS. SERV. | -34.7     | -2.6% |                                                               |
| 02 TRAVEL      | 0.9       | 11.7% |                                                               |
| 03 CONTRACTUAL | -1.0      | -1.4% |                                                               |
| 04 COMMODITIES | -15.0     | -7.1% |                                                               |
| 05 EQUIPMENT   | 4.2       | 8.8%  |                                                               |
| ** TOTALS      | -45.6     | -2.7% |                                                               |

\*\*\* 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 |  |
| 4106 | AGENCY REQUESTED INCREASE                |     |       |                   |       |                  |      |     |     |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0 | 188.1 | 188.1             | 0.0   | 186.1            | 2.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                      | 0.0 | 0.0   | 0.0               | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 2% |     |       |                   |       |                  |      |     |     |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0 | 0.0   | 0.0               | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                      | 0.0 | -26.3 | -26.3             | 0.0   | -26.3            | 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 | -0.8  | -0.7              | -0.1  | 0.0              | -0.8 | 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 |  |
| 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 | -5.3  | -5.3              | 0.0   | -5.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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10-23-20-27-00 (0-30-69525-0781 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 1407.2           | 1469.5           |                 |                  | 1507.7           | 1583.1           | 1435.6          | 1674.1           | 1674.1        | 1674.1         | 1674.1        |               |      |
| 02 TRAVEL                   | 14.0             | 26.4             |                 |                  | 26.4             | 26.4             | 23.8            | 28.0             | 28.0          | 28.0           | 28.0          |               |      |
| 03 CONTRACTUAL              | 72.6             | 58.7             |                 |                  | 58.7             | 58.7             | 58.7            | 70.7             | 70.7          | 70.7           | 70.7          |               |      |
| 04 COMMODITIES              | 2.1              | 4.0              |                 |                  | 4.0              | 4.0              | 4.0             | 4.0              | 4.0           | 4.0            | 4.0           |               |      |
| 05 EQUIPMENT                | 44.6             | 55.0             |                 |                  | 55.0             | 55.0             | 55.0            | 55.0             | 55.0          | 55.0           | 55.0          |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND             | 1540.5           | 1613.6           |                 |                  | 1651.8           | 1727.2           | 1577.1          | 1831.8           | 1831.8        | 1831.8         | 1831.8        |               |      |
| 1004 GEN FUND               | 1540.5           | 1613.6           |                 |                  | 1651.8           | 1727.2           | 1577.1          | 1831.8           | 1831.8        | 1831.8         | 1831.8        |               |      |
| 15 FULL TIME                | 18.0             | 18.9             |                 |                  | 18.0             | 18.0             | 18.9            | 18.0             | 18.0          | 18.0           | 18.0          |               |      |
| 16 PART TIME                | 9.0              | 9.0              |                 |                  | 9.0              | 9.0              | 9.0             | 9.0              | 9.0           | 9.0            | 9.0           |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS             | 275.5            | 275.5            |                 |                  | 275.5            | 275.5            | 275.5           | 275.5            | 275.5         | 275.5          | 275.5         |               |      |



10-23-20-27-00 (0-30-69525-0781 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,831.8) VERSUS GOV AMD (\$1,577.1) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 238.5     | 16.6% |                                                           |
| 02 TRAVEL      | 4.2       | 17.6% |                                                           |
| 03 CONTRACTUAL | 12.0      | 20.4% |                                                           |
| ** TOTALS      | 254.7     | 16.1% |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDING IN THIS COMPONENT INCLUDES TRAVEL TO THE ANNUAL MEETING OF THE NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS FOR ALASKA'S PUBLIC MEMBERS OF THE NCCUSL.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,831.8) VERSUS GOV AMD (\$1,577.1) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 238.5     | 16.6% |                                                            |
| 02 TRAVEL      | 4.2       | 17.6% |                                                            |
| 03 CONTRACTUAL | 12.0      | 20.4% |                                                            |
| ** TOTALS      | 254.7     | 16.1% |                                                            |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDING IN THIS COMPONENT INCLUDES TRAVEL TO THE ANNUAL MEETING OF THE NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS FOR ALASKA'S PUBLIC MEMBERS OF THE NCCUSL.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,831.8) VERSUS GOV AMD (\$1,577.1) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 238.5     | 16.6% |                                                           |
| 02 TRAVEL      | 4.2       | 17.6% |                                                           |
| 03 CONTRACTUAL | 12.0      | 20.4% |                                                           |
| ** TOTALS      | 254.7     | 16.1% |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: AGY 3/26 (\$1,831.8) VERSUS FY91AUTH (\$1,651.8) |
|----------------|-----------|-------|---------------------------------------------------------------|
| 01 PERS. SERV. | 166.4     | 11.0% |                                                               |
| 02 TRAVEL      | 1.6       | 6.1%  |                                                               |
| 03 CONTRACTUAL | 12.0      | 20.4% |                                                               |
| ** TOTALS      | 180.0     | 10.9% |                                                               |

\*\*\* 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 |  |
| 4107 | AGENCY REQUESTED INCREASE                |                   |       |                  |       |       |      |     |     |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0               | 211.5 | 211.5            | 0.0   | 208.6 | 2.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                      | 0.0               | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 2% |                   |       |                  |       |       |      |     |     |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0               | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                      | 0.0               | -29.4 | -29.4            | 0.0   | -29.4 | 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  | -2.6             | 0.0   | 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                          | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |  |
|------|--------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5999 | FY 92 HEALTH BENEFIT COST ADJUSTMENT |                   |       |                  |       |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 0.0   | 0.0              | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | -4.5  | -4.5             | 0.0   | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



10-23-20-35-00 (0-30-69530-0782 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |              |                  |                 |                  |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|--------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (05)<br>FY91 | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 4351.7           | 4310.0           |                 |                  | 4436.6       | 4658.4           | 4209.0          | 4851.0           | 4851.0        | 4851.0         | 4851.0        |               |      |
| 02 TRAVEL                   | 284.1            | 180.5            |                 |                  | 180.5        | 180.5            | 162.4           | 225.7            | 225.7         | 205.7          | 225.7         |               |      |
| 03 CONTRACTUAL              | 1157.9           | 1255.8           |                 |                  | 1255.8       | 1255.8           | 1255.8          | 1304.3           | 1304.3        | 1204.3         | 1304.3        |               |      |
| 04 COMMODITIES              | 201.4            | 242.0            |                 |                  | 242.0        | 242.0            | 242.0           | 242.0            | 242.0         | 242.0          | 242.0         |               |      |
| 05 EQUIPMENT                | 45.1             | 70.0             |                 |                  | 70.0         | 70.0             | 70.0            | 125.0            | 125.0         | 125.0          | 125.0         |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |              |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |              |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 | 284.4            |              |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND             | 6040.2           | 6058.3           |                 | 284.4            | 6184.9       | 6406.7           | 5939.2          | 6748.0           | 6748.0        | 6628.0         | 6748.0        |               |      |
| 1004 GEN FUND               | 5805.2           | 5834.3           |                 | 284.4            | 5960.9       | 6182.7           | 5718.4          | 6506.0           | 6506.0        | 6386.0         | 6506.0        |               |      |
| 1005 GF/PRGM                | 55.1             | 49.0             |                 |                  | 49.0         | 49.0             | 48.8            | 52.0             | 52.0          | 52.0           | 52.0          |               |      |
| 1007 I/A RCPTS              | 179.9            | 175.0            |                 |                  | 175.0        | 175.0            | 172.0           | 190.0            | 190.0         | 190.0          | 190.0         |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |              |                  |                 |                  |               |                |               |               |      |
| 16 PART TIME                | 217.0            | 217.0            |                 |                  | 217.0        | 217.0            | 217.0           | 225.0            | 225.0         | 225.0          | 225.0         |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |              |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS             | 957.0            | 957.0            |                 |                  | 957.0        | 957.0            | 957.0           | 988.0            | 988.0         | 988.0          | 988.0         |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$171.0, HB 15 \$113.4

NEW LEGISLATION...

HB 15  
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 155(A), SPECIAL SESSION EXPENSES, \$171.0HB 15  
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 155(B), SPECIAL SESSION EXPENSES, \$113.4

10-23-20-35-00 (0-30-69530-0782 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$6,748.0) VERSUS GOV AMD (\$5,939.2) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 642.0     | 15.3% |                                                           |
| 02 TRAVEL      | 63.3      | 39.0% |                                                           |
| 03 CONTRACTUAL | 48.5      | 3.9%  |                                                           |
| 05 EQUIPMENT   | 55.0      | 78.6% |                                                           |
| ** TOTALS      | 808.8     | 13.6% |                                                           |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$6,628.0) VERSUS GOV AMD (\$5,939.2) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 642.0     | 15.3% |                                                            |
| 02 TRAVEL      | 43.3      | 26.7% |                                                            |
| 03 CONTRACTUAL | -51.5     | -4.1% |                                                            |
| 05 EQUIPMENT   | 55.0      | 78.6% |                                                            |
| ** TOTALS      | 688.8     | 11.6% |                                                            |

REDUCE TRAVEL &lt;\$20.0&gt;.

REDUCE CONTRACTUAL &lt;\$100.0&gt;.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$6,748.0) VERSUS GOV AMD (\$5,939.2) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 642.0     | 15.3% |                                                           |
| 02 TRAVEL      | 63.3      | 39.0% |                                                           |
| 03 CONTRACTUAL | 48.5      | 3.9%  |                                                           |
| 05 EQUIPMENT   | 55.0      | 78.6% |                                                           |
| ** TOTALS      | 808.8     | 13.6% |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO FUND A JOINT COMMITTEE ON SCHOOL IMPROVEMENT (AS ESTABLISHED  
IN HCR 4) BY MAKING \$50.0 AVAILABLE FROM THIS COMPONENT.

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: AGY 3/26 (\$6,748.0) VERSUS FY91AUTH (\$6,184.9) |
|----------------|-----------|-------|---------------------------------------------------------------|
| 01 PERS. SERV. | 414.4     | 9.3%  |                                                               |
| 02 TRAVEL      | 45.2      | 25.0% |                                                               |
| 03 CONTRACTUAL | 48.5      | 3.9%  |                                                               |
| 05 EQUIPMENT   | 55.0      | 78.6% |                                                               |
| ** TOTALS      | 563.1     | 9.1%  |                                                               |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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 |
|------|------------------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4108 | AGENCY REQUESTED INCREASE                |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0  | 580.0 | 580.0 | 0.0               | 534.8 | 45.2     | 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 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 2% |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0  | 0.0   | 0.0   | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                      | 0.0  | -85.5 | -83.0 | -2.5              | -85.5 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%             |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0  | 0.0   | 0.0   | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                      | 0.0  | -18.1 | -17.6 | -0.5              | 0.0   | -18.1    | 0.0   | 0.0 | 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 |
|------|--------------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 0.0 |
| GOV: | 0.0                                  | 0.0  | -15.5 | -15.5 | 0.0               | -15.5 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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10-23-20-40-00 (0-30-69547-0783 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 232.9                       | 106.8            |                 |                  | 417.5            | 438.4            | 1815.1          | 122.8            | 122.8         | 122.8          | 122.8         | 263.3         |      |
| 02 TRAVEL                 | 116.1                       | 42.2             |                 |                  | 188.4            | 188.4            | 36.1            | 42.2             | 42.2          | 42.2           | 42.2          | 148.1         |      |
| 03 CONTRACTUAL            | 267.2                       | 478.5            |                 |                  | 598.9            | 598.9            | 478.5           | 316.2            | 316.2         | 166.2          | 316.2         | 219.0         |      |
| 04 COMMODITIES            | 25.4                        | 1.0              |                 |                  | 85.4             | 85.4             | 5.0             | 51.0             | 51.0          | 51.0           | 51.0          |               |      |
| 05 EQUIPMENT              | 73.9                        |                  |                 |                  | 155.5            | 155.5            |                 |                  |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  | 191.8           |                  |               | 490.9          | 490.9         | 100.0         |      |
| ** TOTAL EXPEND           | 715.5                       | 628.5            |                 |                  | 1445.7           | 1466.6           | 2526.5          | 532.2            | 532.2         | 873.1          | 1023.1        | 730.4         |      |
| 1004 GEN FUND             | 715.5                       | 628.5            |                 |                  | 1209.0           | 1229.9           | 2526.1          | 532.2            | 532.2         | 382.2          | 532.2         | 698.4         |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  |                  |                 |                  |               | 490.9          | 490.9         |               |      |
| 1052 OIL/HAZ FD           |                             |                  |                 |                  | 236.7            | 236.7            | .4              |                  |               |                |               | 32.0          |      |
| 15 FULL TIME              | 2.0                         | 2.0              |                 |                  | 4.0              | 4.0              | 4.0             | 4.0              | 4.0           | 4.0            | 4.0           |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               | 3.0           |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 24.0                        | 24.0             |                 |                  | 48.0             | 48.0             | 48.0            | 48.0             | 48.0          | 48.0           | 48.0          | 30.0          |      |

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

SPECIAL APPROPRIATIONS: HB 15 \$100.0

FISCAL NOTES: HB 196 \$32.0, HCR 4 \$50.0, HCR 17 \$107.5, SB 59 \$66.1, SCR 10 \$282.7, SCR 21 \$92.1

## NEW LEGISLATION...

HB 196  
LIABILITY OF RESPONSE ACTION CONTRACTORS

HCR 4  
JOINT COMMITTEE ON SCHOOL IMPROVEMENT

HCR 17  
TASK FORCE ON GOVERNMENTAL ROLES

SB 59  
GOVERNOR'S COUNCIL ON THE HOMELESS

SCR 10  
HEALTH RESOURCES & ACCESS TASK FORCE



10-23-20-40-00 (0-30-69547-0783 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

## NEW LEGISLATION (CONT)...

SCR 21

TASK FORCE ON SAFETY IN THE WORKPLACE

HB 15

FY1991 AND FY1992 APPROPRIATION: SEC. 159(C), PROCEEDINGS/1991 REDISTRICTING PLAN, \$100.0

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,023.1) VERSUS GOV AMD (\$2,526.5) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | -1692.3   | -93.2% |                                                           |
| 02 TRAVEL      | 6.1       | 16.9%  |                                                           |
| 03 CONTRACTUAL | -162.3    | -33.9% |                                                           |
| 04 COMMODITIES | 46.0      | 920.0% |                                                           |
| 08 MISC.       | 299.1     | 155.9% |                                                           |
| ** TOTALS      | -1503.4   | -59.5% |                                                           |

MISCELLANEOUS \$490.9. ADD \$490.9 INTERAGENCY RECEIPTS FOR THE CITIZEN'S OVERSIGHT COUNCIL ON OIL  
AND OTHER HAZARDOUS SUBSTANCES.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$873.1) VERSUS GOV AMD (\$2,526.5) |
|----------------|-----------|--------|----------------------------------------------------------|
| 01 PERS. SERV. | -1692.3   | -93.2% |                                                          |
| 02 TRAVEL      | 6.1       | 16.9%  |                                                          |
| 03 CONTRACTUAL | -312.3    | -65.3% |                                                          |
| 04 COMMODITIES | 46.0      | 920.0% |                                                          |
| 08 MISC.       | 299.1     | 155.9% |                                                          |
| ** TOTALS      | -1653.4   | -65.4% |                                                          |

CONTRACTUAL &lt;\$150.0&gt;. DELETE TV COVERAGE.

MISCELLANEOUS \$490.9. ADD \$490.9 INTERAGENCY RECEIPTS FOR THE CITIZEN'S OVERSIGHT COUNCIL ON OIL  
AND OTHER HAZARDOUS SUBSTANCES.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$532.2) VERSUS GOV AMD (\$2,526.5) |
|----------------|-----------|---------|---------------------------------------------------------|
| 01 PERS. SERV. | -1692.3   | -93.2%  |                                                         |
| 02 TRAVEL      | 6.1       | 16.9%   |                                                         |
| 03 CONTRACTUAL | -162.3    | -33.9%  |                                                         |
| 04 COMMODITIES | 46.0      | 920.0%  |                                                         |
| 08 MISC.       | -191.8    | -100.0% |                                                         |
| ** TOTALS      | -1994.3   | -78.9%  |                                                         |

LEGISLATIVE INTENT:  
FUNDING FOR THE CITIZEN'S OVERSIGHT COUNCIL ON OIL AND OTHER HAZARDOUS SUBSTANCES FOR FY92 IS INCLUDED IN THE FRONT SECTION IN THE AMOUNT OF \$490.9 FROM THE "470 FUND".

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: AGY 3/26 (\$532.2) VERSUS FY91AUTH (\$1,445.7) |
|----------------|-----------|---------|-------------------------------------------------------------|
| 01 PERS. SERV. | -294.7    | -70.6%  |                                                             |
| 02 TRAVEL      | -146.2    | -77.6%  |                                                             |
| 03 CONTRACTUAL | -282.7    | -47.2%  |                                                             |
| 04 COMMODITIES | -34.4     | -40.3%  |                                                             |
| 05 EQUIPMENT   | -155.5    | -100.0% |                                                             |
| ** TOTALS      | -913.5    | -63.2%  |                                                             |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                 | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |      |       |     |      |     |     |       |
|------|-------------------------------------------------------------|-------------------|-------|------------------|-------|------|------|-------|-----|------|-----|-----|-------|
| WHO: | PFT                                                         | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200  | 300   | 400 | 500  | 600 | 700 | 800   |
| 1000 | FISCAL NOTE: HB578 ADVISORY/TRANS. OIL/HAZARDOUS SUBSTANCES |                   |       |                  |       |      |      |       |     |      |     |     |       |
| AGY: | 2.0                                                         | 0.0               | 236.7 | 0.0              | 236.7 | 96.5 | 18.9 | 108.6 | 2.0 | 10.7 | 0.0 | 0.0 | 0.0   |
| GOV: | 2.0                                                         | 0.0               | 236.7 | 0.0              | 236.7 | 96.5 | 18.9 | 108.6 | 2.0 | 10.7 | 0.0 | 0.0 | 0.0   |
| 1001 | FISCAL NOTE: SCR38 TEEN PREGNANCY TASK FORCE                |                   |       |                  |       |      |      |       |     |      |     |     |       |
| AGY: | 0.0                                                         | 0.0               | 59.6  | 59.6             | 0.0   | 0.0  | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 59.6  |
| GOV: | 0.0                                                         | 0.0               | 59.6  | 59.6             | 0.0   | 0.0  | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 59.6  |
| 1002 | FISCAL NOTE: SCR46 HEALTH CARE COST CONTAINMENT TASK FORCE  |                   |       |                  |       |      |      |       |     |      |     |     |       |
| AGY: | 0.0                                                         | 0.0               | 132.2 | 132.2            | 0.0   | 0.0  | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 132.2 |
| GOV: | 0.0                                                         | 0.0               | 132.2 | 132.2            | 0.0   | 0.0  | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 132.2 |

|                                                                   |     |     |         |         |     |       |     |     |     |     |     |     |         |
|-------------------------------------------------------------------|-----|-----|---------|---------|-----|-------|-----|-----|-----|-----|-----|-----|---------|
| 1003 FISCAL NOTE: HB541 GUIDELINES/LITIGATION SETTLEMENTS (81/15) |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | 106.3   | 106.3   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 106.3   |
| GOV:                                                              | 0.0 | 0.0 | 106.3   | 106.3   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 106.3   |
| 1004 FISCAL NOTE: SB415 REVISE LEGISLATIVE ETHICS LAW (86/16)     |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | 193.5   | 193.5   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 193.5   |
| GOV:                                                              | 0.0 | 0.0 | 193.5   | 193.5   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 193.5   |
| 1005 FISCAL NOTE: SJR63 LIMIT REGULAR SESSIONS                    |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | -1000.0 | -1000.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1000.0 |
| GOV:                                                              | 0.0 | 0.0 | -1000.0 | -1000.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1000.0 |
| 1010 HOUSE BILL 541 DID NOT PASS.                                 |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | -106.3  | -106.3  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -106.3  |
| GOV:                                                              | 0.0 | 0.0 | -106.3  | -106.3  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -106.3  |
| 1011 SENATE BILL 415 DID NOT PASS.                                |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | -193.5  | -193.5  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -193.5  |
| GOV:                                                              | 0.0 | 0.0 | -193.5  | -193.5  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -193.5  |
| 1012 SENATE JOINT RESOLUTION 63 DID NOT PASS.                     |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | 1000.0  | 1000.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1000.0  |
| GOV:                                                              | 0.0 | 0.0 | 1000.0  | 1000.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1000.0  |
| 1120 FY91 SALARY INCREASE DOLLARS SB526                           |     |     |         |         |     |       |     |     |     |     |     |     |         |
| AGY:                                                              | 0.0 | 0.0 | 633.8   | 633.8   | 0.0 | 633.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0     |
| GOV:                                                              | 0.0 | 0.0 | 633.8   | 633.8   | 0.0 | 633.8 | 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 |
| 2100 ADJUST SECOND YEAR FISCAL NOTE FOR HB 578 |             |     |                   |          |       |                  |     |     |     |       |     |     |     |
| AGY:                                           | 0.0         | 0.0 | -10.7             | 0.0      | -10.7 | 0.0              | 0.0 | 0.0 | 0.0 | -10.7 | 0.0 | 0.0 | 0.0 |
| GOV:                                           | 0.0         | 0.0 | -10.7             | 0.0      | -10.7 | 0.0              | 0.0 | 0.0 | 0.0 | -10.7 | 0.0 | 0.0 | 0.0 |
| 2999 FY '92 PERSONAL SERVICES 5% COLA          |             |     |                   |          |       |                  |     |     |     |       |     |     |     |
| AGY:                                           | 0.0         | 0.0 | 1145.0            | 1145.0   | 0.0   | 1145.0           | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV:                                           | 0.0         | 0.0 | 1145.0            | 1145.0   | 0.0   | 1145.0           | 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 |
| 3001 TRANSFER FY 91 SALARY INCREASE TO OMBUDSMAN |             |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY:                                             | 0.0         | 0.0 | -30.7             | -30.7    | 0.0   | -30.7            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                             | 0.0         | 0.0 | -30.7             | -30.7    | 0.0   | -30.7            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                             |     |        | AGENCY / GOVERNOR |        |        | LINE ITEM IMPACT |        |     |       |     |     |        |  |
|------|---------------------------------------------------------|-----|--------|-------------------|--------|--------|------------------|--------|-----|-------|-----|-----|--------|--|
| WHO: | PFT                                                     | PPT | TOTAL  | GEN FUND          | OTHER  | 100    | 200              | 300    | 400 | 500   | 600 | 700 | 800    |  |
| 4000 | ELIMINATE OIL/HAZARDOUS RESPONSE FUND AS FUNDING SOURCE |     |        |                   |        |        |                  |        |     |       |     |     |        |  |
| 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 | -222.0 | 0.0               | -222.0 | -96.5  | -18.9            | -108.6 | 2.0 | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 4109 | AGENCY REQUESTED DECUREMENT                             |     |        |                   |        |        |                  |        |     |       |     |     |        |  |
| AGY: | 0.0                                                     | 0.0 | -957.3 | -957.3            | 0.0    | -615.4 | 0.0              | -139.4 | 0.0 | -10.7 | 0.0 | 0.0 | -191.8 |  |
| 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 | -39.0  | -35.9             | -3.1   | -39.0  | 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 | -6.1   | -5.6              | -0.5   | 0.0    | -6.1             | 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 |  |
| 5001 | CORRECT REF#4000 FUND SOURCE DELETION |     |       |                   |       |      |                  |     |      |     |     |     |     |  |
| 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  | 0.0              | 0.0 | -2.0 | 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 | -0.8  | -0.8              | 0.0   | -0.8 | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

10-23-20-45-00 (0-30-69540-0784 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 372.6                       | 402.4            |                 |                  | 414.2            | 434.9            | 392.3           | 720.4            | 720.4         | 720.4          | 720.4         |               |      |
| 02 TRAVEL                 |                             | .9               |                 |                  | .9               | .9               | .8              | .9               | .9            | .9             | .9            |               |      |
| 03 CONTRACTUAL            | 1306.2                      | 1362.7           |                 |                  | 1362.7           | 1362.7           | 1362.7          | 1472.8           | 1472.8        | 1472.8         | 1472.8        |               |      |
| 04 COMMODITIES            | 94.2                        | 67.1             |                 |                  | 67.1             | 67.1             | 67.1            | 106.4            | 106.4         | 106.4          | 106.4         |               |      |
| 05 EQUIPMENT              | 6.4                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0             | 3.0              | 3.0           | 3.0            | 3.0           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             | 5.0              |                 |                  | 5.0              | 5.0              | 5.0             |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 1779.4                      | 1840.1           |                 |                  | 1851.9           | 1872.6           | 1829.9          | 2303.5           | 2303.5        | 2303.5         | 2303.5        |               |      |
| 1004 GEN FUND             | 1772.2                      | 1835.1           |                 |                  | 1846.9           | 1867.6           | 1824.9          | 2303.5           | 2303.5        | 2303.5         | 2303.5        |               |      |
| 1005 GF/PRGM              | 7.2                         | 5.0              |                 |                  | 5.0              | 5.0              | 5.0             |                  |               |                |               |               |      |
| 15 FULL TIME              | 5.0                         | 8.0              |                 |                  | 8.0              | 8.0              | 8.0             | 12.0             | 12.0          | 12.0           | 12.0          |               |      |
| 16 PART TIME              | 1.0                         |                  |                 |                  |                  |                  |                 | 2.0              | 2.0           | 2.0            | 2.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 76.0                        | 132.0            |                 |                  | 132.0            | 132.0            | 132.0           | 201.0            | 201.0         | 201.0          | 201.0         |               |      |

10-23-20-45-00 (0-30-69540-0784 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$2,303.5) VERSUS GOV AMD (\$1,829.9) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 328.1     | 83.6%   |                                                           |
| 02 TRAVEL      | 0.1       | 12.5%   |                                                           |
| 03 CONTRACTUAL | 110.1     | 8.1%    |                                                           |
| 04 COMMODITIES | 39.3      | 58.6%   |                                                           |
| 05 EQUIPMENT   | 1.0       | 50.0%   |                                                           |
| 08 MISC.       | -5.0      | -100.0% |                                                           |
| ** TOTALS      | 473.6     | 25.9%   |                                                           |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$2,303.5) VERSUS GOV AMD (\$1,829.9) |
|----------------|-----------|---------|------------------------------------------------------------|
| 01 PERS. SERV. | 328.1     | 83.6%   |                                                            |
| 02 TRAVEL      | 0.1       | 12.5%   |                                                            |
| 03 CONTRACTUAL | 110.1     | 8.1%    |                                                            |
| 04 COMMODITIES | 39.3      | 58.6%   |                                                            |
| 05 EQUIPMENT   | 1.0       | 50.0%   |                                                            |
| 08 MISC.       | -5.0      | -100.0% |                                                            |
| ** TOTALS      | 473.6     | 25.9%   |                                                            |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$2,303.5) VERSUS GOV AMD (\$1,829.9) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 328.1     | 83.6%   |                                                           |
| 02 TRAVEL      | 0.1       | 12.5%   |                                                           |
| 03 CONTRACTUAL | 110.1     | 8.1%    |                                                           |
| 04 COMMODITIES | 39.3      | 58.6%   |                                                           |
| 05 EQUIPMENT   | 1.0       | 50.0%   |                                                           |
| 08 MISC.       | -5.0      | -100.0% |                                                           |
| ** TOTALS      | 473.6     | 25.9%   |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: AGY 3/26 (\$2,303.5) VERSUS FY91AUTH (\$1,851.9) |
|----------------|-----------|---------|---------------------------------------------------------------|
| 01 PERS. SERV. | 306.2     | 73.9%   |                                                               |
| 03 CONTRACTUAL | 110.1     | 8.1%    |                                                               |
| 04 COMMODITIES | 39.3      | 58.6%   |                                                               |
| 05 EQUIPMENT   | 1.0       | 50.0%   |                                                               |
| 08 MISC.       | -5.0      | -100.0% |                                                               |
| ** TOTALS      | 451.6     | 24.4%   |                                                               |

\*\*\* 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 |  |
| 4110 | AGENCY REQUESTED INCREASE                |                   |       |          |                  |      |      |       |      |     |     |     |     |  |
| AGY: | 0.0                                      | 0.0               | 212.0 | 212.0    | 0.0              | 58.6 | 0.3  | 136.3 | 16.8 | 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               | -8.0  | -8.0     | 0.0              | -8.0 | 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               | -0.1  | -0.1     | 0.0              | 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 |      |     |     |     |     |     |     |     |  |
|------|--------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| 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               | -2.1  | -2.1     | 0.0              | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



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10-23-20-65-00 (0-00-69560-1174 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 777.6                       | 860.7            |                 |                  | 876.7            | 920.5            | 841.0           | 923.0            | 923.0         | 923.0          | 923.0         |               |      |
| 02 TRAVEL                 | 9.7                         | 15.0             |                 |                  | 15.0             | 15.0             | 13.5            | 15.0             | 15.0          | 15.0           | 15.0          |               |      |
| 03 CONTRACTUAL            | 29.5                        | 40.0             |                 |                  | 40.0             | 40.0             | 40.0            | 40.0             | 40.0          | 40.0           | 40.0          |               |      |
| 04 COMMODITIES            | 3.8                         | 3.5              |                 |                  | 3.5              | 3.5              | 3.5             | 3.5              | 3.5           | 3.5            | 3.5           |               |      |
| 05 EQUIPMENT              | 6.0                         | 6.8              |                 |                  | 6.8              | 6.8              | 6.8             | 6.8              | 6.8           | 6.8            | 6.8           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND           | 826.6                       | 926.0            |                 |                  | 942.0            | 985.8            | 904.8           | 988.3            | 988.3         | 988.3          | 988.3         |               |      |
| 1004 GEN FUND             | 826.6                       | 926.0            |                 |                  | 942.0            | 985.8            | 904.8           | 988.3            | 988.3         | 988.3          | 988.3         |               |      |
| 15 FULL TIME              | 15.0                        | 9.0              |                 |                  | 9.0              | 9.0              | 9.0             | 9.0              | 9.0           | 9.0            | 9.0           |               |      |
| 16 PART TIME              | 7.0                         | 7.0              |                 |                  | 7.0              | 7.0              | 7.0             | 7.0              | 7.0           | 7.0            | 7.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS           | 224.0                       | 152.0            |                 |                  | 183.0            | 183.0            | 152.0           | 172.0            | 172.0         | 172.0          | 172.0         |               |      |

10-23-20-65-00 (0-00-69560-1174 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$988.3) VERSUS GOV AMD (\$904.8) |
|----------------|-----------|-------|-------------------------------------------------------|
| 01 PERS. SERV. | 82.0      | 9.8%  |                                                       |
| 02 TRAVEL      | 1.5       | 11.1% |                                                       |
| ** TOTALS      | 83.5      | 9.2%  |                                                       |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$988.3) VERSUS GOV AMD (\$904.8) |
|----------------|-----------|-------|--------------------------------------------------------|
| 01 PERS. SERV. | 82.0      | 9.8%  |                                                        |
| 02 TRAVEL      | 1.5       | 11.1% |                                                        |
| ** TOTALS      | 83.5      | 9.2%  |                                                        |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$988.3) VERSUS GOV AMD (\$904.8) |
|----------------|-----------|-------|-------------------------------------------------------|
| 01 PERS. SERV. | 82.0      | 9.8%  |                                                       |
| 02 TRAVEL      | 1.5       | 11.1% |                                                       |
| ** TOTALS      | 83.5      | 9.2%  |                                                       |

## \*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: AGY 3/26 (\$988.3) VERSUS FY91AUTH (\$942.0) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 46.3      | 5.3% |                                                           |
| ** TOTALS      | 46.3      | 4.9% |                                                           |

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

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

|      |                                          |     |       |       |     |       |      |     |     |     |     |     |     |
|------|------------------------------------------|-----|-------|-------|-----|-------|------|-----|-----|-----|-----|-----|-----|
| 4113 | AGENCY REQUESTED INCREASE                |     |       |       |     |       |      |     |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0 | 119.0 | 119.0 | 0.0 | 115.2 | 3.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                      | 0.0 | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 2% |     |       |       |     |       |      |     |     |     |     |     |     |
| AGY: | 0.0                                      | 0.0 | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                      | 0.0 | -17.2 | -17.2 | 0.0 | -17.2 | 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 | -1.5  | -1.5  | 0.0 | 0.0   | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                          |     |       |          |       | AGENCY / GOVERNOR |     |     |     |     |     |     |     |  |
|------|--------------------------------------|-----|-------|----------|-------|-------------------|-----|-----|-----|-----|-----|-----|-----|--|
| 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 | -2.5  | -2.5     | 0.0   | -2.5              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE OPERATING BUDGET

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92ADJB | GOV AMD | AGY 3/26 | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|---------|----------|--------|--------|--------|-------|
|                                     | 4207.5   |          | 5479.7   | 5708.5   | 3617.4  | 5000.0   | 5000.0 | 5000.0 | 5000.0 |       |
| ** TOTAL                            | 4207.5   |          | 5479.7   | 5708.5   | 3617.4  | 5000.0   | 5000.0 | 5000.0 | 5000.0 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 4.2%     | -34.0%  | -8.8%    | -8.8%  | -8.8%  | -8.8%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |         |          |        |        |        |       |
| PERS. SERV.                         | 3304.5   |          | 4576.7   | 4805.5   | 3238.4  | 3900.0   | 3900.0 | 3900.0 | 3900.0 |       |
| TRAVEL                              | 240.0    |          | 240.0    | 240.0    | 216.0   | 387.0    | 387.0  | 387.0  | 387.0  |       |
| CONTRACTUAL                         | 600.0    |          | 600.0    | 600.0    | 600.0   | 600.0    | 600.0  | 600.0  | 600.0  |       |
| COMMODITIES                         | 13.0     |          | 13.0     | 13.0     | 13.0    | 13.0     | 13.0   | 13.0   | 13.0   |       |
| EQUIPMENT                           | 50.0     |          | 50.0     | 50.0     | 50.0    | 100.0    | 100.0  | 100.0  | 100.0  |       |
| GRANTS, CLMS                        |          |          |          |          |         |          |        |        |        |       |
| MISC.                               |          |          |          |          | -500.0  |          |        |        |        |       |
| FUNDING SUMMARY                     |          |          |          |          |         |          |        |        |        |       |
| GENERAL FUND                        | 4207.5   |          | 5479.7   | 5708.5   | 3617.4  | 5000.0   | 5000.0 | 5000.0 | 5000.0 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 4.2%     | -34.0%  | -8.8%    | -8.8%  | -8.8%  | -8.8%  |       |

10-23-27-10-00 (0-00-74330-0796 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 4039.2           | 3304.5           |                 |                  | 4576.7           | 4805.5           | 3238.4          | 3900.0           | 3900.0        | 3900.0         | 3900.0        |               |      |
| 02 TRAVEL                               | 450.0            | 240.0            |                 |                  | 240.0            | 240.0            | 216.0           | 387.0            | 387.0         | 387.0          | 387.0         |               |      |
| 03 CONTRACTUAL                          | 551.5            | 600.0            |                 |                  | 600.0            | 600.0            | 600.0           | 600.0            | 600.0         | 600.0          | 600.0         |               |      |
| 04 COMMODITIES                          | 11.0             | 13.0             |                 |                  | 13.0             | 13.0             | 13.0            | 13.0             | 13.0          | 13.0           | 13.0          |               |      |
| 05 EQUIPMENT                            | 252.5            | 50.0             |                 |                  | 50.0             | 50.0             | 50.0            | 100.0            | 100.0         | 100.0          | 100.0         |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 5.7              |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  | -500.0          |                  |               |                |               |               |      |
| ** TOTAL EXPEND                         | 5309.9           | 4207.5           |                 |                  | 5479.7           | 5708.5           | 3617.4          | 5000.0           | 5000.0        | 5000.0         | 5000.0        |               |      |
| 1004 GEN FUND                           | 5309.9           | 4207.5           |                 |                  | 5479.7           | 5708.5           | 3617.4          | 5000.0           | 5000.0        | 5000.0         | 5000.0        |               |      |
| 15 FULL TIME                            |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS                         |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |

10-23-27-10-00 (0-00-74330-0796 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$5,000.0) VERSUS GOV AMD (\$3,617.4) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 661.6     | 20.4%   |                                                           |
| 02 TRAVEL      | 171.0     | 79.2%   |                                                           |
| 05 EQUIPMENT   | 50.0      | 100.0%  |                                                           |
| 08 MISC.       | 500.0     | -100.0% |                                                           |
| ** TOTALS      | 1382.6    | 38.2%   |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE HOUSE AND SENATE LEADERSHIP SHALL EVENLY DIVIDE THE ALLOCATION FOR THIS BUDGET COMPONENT AND DETERMINE THE DISTRIBUTION WITHIN THEIR RESPECTIVE HOUSES.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$5,000.0) VERSUS GOV AMD (\$3,617.4) |
|----------------|-----------|---------|------------------------------------------------------------|
| 01 PERS. SERV. | 661.6     | 20.4%   |                                                            |
| 02 TRAVEL      | 171.0     | 79.2%   |                                                            |
| 05 EQUIPMENT   | 50.0      | 100.0%  |                                                            |
| 08 MISC.       | 500.0     | -100.0% |                                                            |
| ** TOTALS      | 1382.6    | 38.2%   |                                                            |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE HOUSE AND SENATE LEADERSHIP SHALL EVENLY DIVIDE THE ALLOCATION FOR THIS BUDGET COMPONENT AND DETERMINE THE DISTRIBUTION WITHIN THEIR RESPECTIVE HOUSES.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$5,000.0) VERSUS GOV AMD (\$3,617.4) |
|----------------|-----------|---------|-----------------------------------------------------------|
| 01 PERS. SERV. | 661.6     | 20.4%   |                                                           |
| 02 TRAVEL      | 171.0     | 79.2%   |                                                           |
| 05 EQUIPMENT   | 50.0      | 100.0%  |                                                           |
| 08 MISC.       | 500.0     | -100.0% |                                                           |
| ** TOTALS      | 1382.6    | 38.2%   |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$5,000.0) VERSUS FY91AUTH (\$5,479.7) |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | -676.7    | -14.8% |                                                               |
| 02 TRAVEL      | 147.0     | 61.3%  |                                                               |
| 05 EQUIPMENT   | 50.0      | 100.0% |                                                               |
| ** TOTALS      | -479.7    | -8.8%  |                                                               |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |        |
|------|----------------------------|-------------------|--------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|--------|
| WHO: | PFT                        | PPT               | TOTAL  | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800    |
| 1020 | REDUCE BY CARRYFORWARD 50% |                   |        |                  |       |     |     |     |     |     |     |     |        |
| AGY: | 0.0                        | 0.0               | -500.0 | -500.0           | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 |
| GOV: | 0.0                        | 0.0               | -500.0 | -500.0           | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 |

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 |
| 4114 | AGENCY REQUESTED INCREASE                |                   |        |                  |       |       |       |       |      |     |     |     |     |
| AGY: | 0.0                                      | 0.0               | 1016.5 | 1016.5           | 0.0   | 695.5 | 210.0 | 112.0 | -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               | -66.1  | -66.1            | 0.0   | -66.1 | 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               | -24.0  | -24.0            | 0.0   | 0.0   | -24.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92ADJB | GOV AMD | AGY 3/26 | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|---------|----------|--------|--------|--------|-------|
|                                     | 1426.4   |          | 1457.1   | 1457.1   | 1426.3  | 1762.7   | 1762.7 | 1633.6 | 1762.7 |       |
| ** TOTAL                            | 1426.4   |          | 1457.1   | 1457.1   | 1426.3  | 1762.7   | 1762.7 | 1633.6 | 1762.7 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          |          | -2.1%   | 21.0%    | 21.0%  | 12.1%  | 21.0%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |         |          |        |        |        |       |
| PERS. SERV.                         | 1146.9   |          | 1177.6   | 1177.6   | 1149.9  | 1455.6   | 1455.6 | 1341.2 | 1455.6 |       |
| TRAVEL                              | 31.2     |          | 31.2     | 31.2     | 28.1    | 37.6     | 37.6   | 31.2   | 37.6   |       |
| CONTRACTUAL                         | 182.3    |          | 182.3    | 182.3    | 182.3   | 216.1    | 216.1  | 216.1  | 216.1  |       |
| COMMODITIES                         | 16.0     |          | 16.0     | 16.0     | 16.0    | 16.5     | 16.5   | 16.0   | 16.5   |       |
| EQUIPMENT                           | 50.0     |          | 50.0     | 50.0     | 50.0    | 36.9     | 36.9   | 29.1   | 36.9   |       |
| MISC.                               |          |          |          |          |         |          |        |        |        |       |
| FUNDING SUMMARY                     |          |          |          |          |         |          |        |        |        |       |
| GENERAL FUND                        | 1426.4   |          | 1457.1   | 1457.1   | 1426.3  | 1762.7   | 1762.7 | 1633.6 | 1762.7 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          |          | -2.1%   | 21.0%    | 21.0%  | 12.1%  | 21.0%  |       |
| POSITIONS                           |          |          |          |          |         |          |        |        |        |       |
| FULL TIME                           | 18.0     |          | 18.0     | 18.0     | 18.0    | 20.0     | 20.0   | 18.0   | 20.0   |       |
| PART TIME                           | 4.0      |          | 4.0      | 4.0      | 4.0     | 3.0      | 3.0    | 4.0    | 3.0    |       |
| TEMPORARY                           | 2.0      |          | 2.0      | 2.0      | 2.0     | 2.0      | 2.0    | 2.0    | 2.0    |       |
| STAFF MONTHS                        | 245.0    |          | 245.0    | 245.0    | 245.0   | 258.0    | 258.0  | 245.0  | 258.0  |       |

10-23-30-10-00 (0-30-74350-0790 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                 |                  |               |                | (13)          |               |  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|--|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS |  |
| 01 PERS. SERV.            | 806.9                       | 1146.9           |                 |                  | 1177.6           | 1177.6           | 1149.9          | 1455.6           | 1455.6        | 1341.2         | 1455.6        |               |  |
| 02 TRAVEL                 | 15.0                        | 31.2             |                 |                  | 31.2             | 31.2             | 28.1            | 37.6             | 37.6          | 31.2           | 37.6          |               |  |
| 03 CONTRACTUAL            | 168.1                       | 182.3            |                 |                  | 182.3            | 182.3            | 182.3           | 216.1            | 216.1         | 216.1          | 216.1         |               |  |
| 04 COMMODITIES            | 13.6                        | 16.0             |                 |                  | 16.0             | 16.0             | 16.0            | 16.5             | 16.5          | 16.0           | 16.5          |               |  |
| 05 EQUIPMENT              | 27.0                        | 50.0             |                 |                  | 50.0             | 50.0             | 50.0            | 36.9             | 36.9          | 29.1           | 36.9          |               |  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |  |
| 08 MISC.                  | .2                          |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |  |
| ** TOTAL EXPEND           | 1030.8                      | 1426.4           |                 |                  | 1457.1           | 1457.1           | 1426.3          | 1762.7           | 1762.7        | 1633.6         | 1762.7        |               |  |
| 1004 GEN FUND             | 974.2                       | 1384.4           |                 |                  | 1415.1           | 1415.1           | 1385.1          | 1730.7           | 1730.7        | 1601.6         | 1730.7        |               |  |
| 1005 GF/PRGM              | 54.9                        | 42.0             |                 |                  | 42.0             | 42.0             | 41.2            | 32.0             | 32.0          | 32.0           | 32.0          |               |  |
| 1007 I/A RCPTS            | 1.7                         |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |  |
| 15 FULL TIME              | 13.0                        | 18.0             |                 |                  | 18.0             | 18.0             | 18.0            | 20.0             | 20.0          | 18.0           | 20.0          |               |  |
| 16 PART TIME              | 4.0                         | 4.0              |                 |                  | 4.0              | 4.0              | 4.0             | 3.0              | 3.0           | 4.0            | 3.0           |               |  |
| 17 TEMPORARY              | 1.0                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0             | 2.0              | 2.0           | 2.0            | 2.0           |               |  |
| 18 STAFF MONTHS           | 179.5                       | 245.0            |                 |                  | 245.0            | 245.0            | 245.0           | 258.0            | 258.0         | 245.0          | 258.0         |               |  |

10-23-30-10-00 (0-30-74350-0790 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,762.7) VERSUS GOV AMD (\$1,426.3) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | 305.7     | 26.6%  |                                                           |
| 02 TRAVEL      | 9.5       | 33.8%  |                                                           |
| 03 CONTRACTUAL | 33.8      | 18.5%  |                                                           |
| 04 COMMODITIES | 0.5       | 3.1%   |                                                           |
| 05 EQUIPMENT   | -13.1     | -26.2% |                                                           |
| ** TOTALS      | 336.4     | 23.6%  |                                                           |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,633.6) VERSUS GOV AMD (\$1,426.3) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 191.3     | 16.6%  |                                                            |
| 02 TRAVEL      | 3.1       | 11.0%  |                                                            |
| 03 CONTRACTUAL | 33.8      | 18.5%  |                                                            |
| 05 EQUIPMENT   | -20.9     | -41.8% |                                                            |
| ** TOTALS      | 207.3     | 14.5%  |                                                            |

PERSONAL SERVICES &lt;\$114.4&gt;: DELETE NEW POSITIONS.

TRAVEL &lt;\$6.4&gt;: REDUCE TO FY91 AUTH.

COMMODITIES &lt;\$0.5&gt;: DELETE NEW POSITIONS' SUPPLIES.

EQUIPMENT &lt;\$7.8&gt;: DELETE NEW POSITIONS' EQUIPMENT.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,762.7) VERSUS GOV AMD (\$1,426.3) |
|----------------|-----------|--------|-----------------------------------------------------------|
| 01 PERS. SERV. | 305.7     | 26.6%  |                                                           |
| 02 TRAVEL      | 9.5       | 33.8%  |                                                           |
| 03 CONTRACTUAL | 33.8      | 18.5%  |                                                           |
| 04 COMMODITIES | 0.5       | 3.1%   |                                                           |
| 05 EQUIPMENT   | -13.1     | -26.2% |                                                           |
| ** TOTALS      | 336.4     | 23.6%  |                                                           |

\*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: AGY 3/26 (\$1,762.7) VERSUS FY91AUTH (\$1,457.1) |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | 278.0     | 23.6%  |                                                               |
| 02 TRAVEL      | 6.4       | 20.5%  |                                                               |
| 03 CONTRACTUAL | 33.8      | 18.5%  |                                                               |
| 04 COMMODITIES | 0.5       | 3.1%   |                                                               |
| 05 EQUIPMENT   | -13.1     | -26.2% |                                                               |
| ** TOTALS      | 305.6     | 21.0%  |                                                               |

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                      |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|------------------------------------------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                              | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3002 | TRANSFER IN FY 91 SALARY INCREASE FROM COUNCIL AND SUBCOMMITTEES |     |       |                   |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0 | 30.7  | 30.7              | 0.0   | 30.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                              | 0.0 | 30.7  | 30.7              | 0.0   | 30.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM 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   |
| 4115 | AGENCY REQUESTED INCREASE FOR FY 92      |     |       |                   |       |                  |      |     |     |     |     |     |       |
| AGY: | 0.0                                      | 0.0 | 177.8 | 177.8             | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 177.8 |
| 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 | -23.7 | -23.7             | 0.0   | -23.7            | 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 | -3.1  | -3.1              | 0.0   | 0.0              | -3.1 | 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 |

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 |
| GOV: | 0.0 | 0.0 | -4.0 | -4.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

10-23-31-01-00 (0-00-00000-1383 )

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: FY92 UNALLOCATED REDUCTION  
SUB-PROGRAM:

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (24)<br>FY92ADJB | (08)<br>GOV AMD | (14)<br>AGY 3/26 | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| ** TOTAL EXPEND             |                  |                  |                 |                  |                  |                  |                 | -2823.6          |               |                |               |               |      |
| 1004 GEN FUND               |                  |                  |                 |                  |                  |                  |                 | -2823.6          |               |                |               |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                 |                  |               |                |               |               |      |

10-23-31-01-00 (0-00-00000-1383 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 6/05/91

AGENCY: LEGISLATURE  
CATEGORY: GENERAL GOVERNMENTPROGRAM: FY92 UNALLOCATED REDUCTION  
SUB-PROGRAM:

LEG. FIN.

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

| OBJECT GROUP | VARIATION |         | DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,823.6) |
|--------------|-----------|---------|-------------------------------------------------------|
| 08 MISC.     | 2823.6    | -100.0% |                                                       |
| ** TOTALS    | 2823.6    | -100.0% |                                                       |

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

| OBJECT GROUP | VARIATION |         | DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,823.6) |
|--------------|-----------|---------|--------------------------------------------------------|
| 08 MISC.     | 2823.6    | -100.0% |                                                        |
| ** TOTALS    | 2823.6    | -100.0% |                                                        |

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

| OBJECT GROUP | VARIATION |         | DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,823.6) |
|--------------|-----------|---------|-------------------------------------------------------|
| 08 MISC.     | 2823.6    | -100.0% |                                                       |
| ** TOTALS    | 2823.6    | -100.0% |                                                       |

## \*\*\*\*\* AGY 3/26 ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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     |  |
| 4001 | FISCAL YEAR 1992 UNALLOCATED REDUCTION |     |                   |          |                  |     |     |     |     |     |     |     |         |  |
| AGY: | 0.0                                    | 0.0 | 0.0               | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0     |  |
| GOV: | 0.0                                    | 0.0 | -2823.6           | -2823.6  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2823.6 |  |





SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:59

6/05/91

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISON

|    |                                         |         |         |         |         |         |        |         |
|----|-----------------------------------------|---------|---------|---------|---------|---------|--------|---------|
|    | ADMINISTRATION OF JUSTICE               |         |         |         |         |         |        |         |
|    | ALASKA COURT SYSTEM                     |         |         |         |         |         |        |         |
| 2  | APPELLATE COURTS                        | 3775.2  | 3892.0  | 4101.2  | 4061.4  | 4061.4  | 169.4  | 4.4%    |
| 4  | TRIAL COURTS                            | 32041.2 | 32691.1 | 35093.7 | 34673.2 | 34995.1 | 2304.0 | 7.0%    |
| 6  | ADMINISTRATION AND SUPPORT              | 5142.7  | 5229.7  | 5558.2  | 5550.4  | 5550.4  | 320.7  | 6.1%    |
| 8  | FY92 UNALLOCATED REDUCTION              |         | -3803.3 |         |         |         | 3803.3 | -100.0% |
|    | *** PROGRAM TOTAL ***                   | 40959.1 | 38009.5 | 44753.1 | 44285.0 | 44606.9 | 6597.4 | 17.4%   |
| 10 | COMMISSION ON JUDICIAL CONDUCT          | 335.9   | 310.5   | 312.1   | 332.2   | 332.2   | 21.7   | 7.0%    |
| 12 | JUDICIAL COUNCIL                        | 546.0   | 473.5   | 600.7   | 619.7   | 620.7   | 147.2  | 31.1%   |
|    | *** ADMINISTRATION OF JUSTICE TOTAL *** | 41841.0 | 38793.5 | 45665.9 | 45236.9 | 45559.8 | 6766.3 | 17.4%   |
|    | ***** TOTAL AGENCY EXPENDITURES         | 41841.0 | 38793.5 | 45665.9 | 45236.9 | 45559.8 | 6766.3 | 17.4%   |
|    | ***** AGENCY FUNDING                    |         |         |         |         |         |        |         |
|    | GENERAL FUND                            | 41841.0 | 38793.5 | 45665.9 | 45236.9 | 45559.8 | 6766.3 | 17.4%   |

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

SALTOTLA

6/05/91

| AGENCY                                               | FY90 ACT | FY91CONF | FY91AUTH | FY92 AGY | F I S<br>GOVERNOR | C A L<br>GOV AMD | Y E A R<br>HOUSE | 1 9 9 2<br>SENATE | C. C.   |
|------------------------------------------------------|----------|----------|----------|----------|-------------------|------------------|------------------|-------------------|---------|
| ALASKA COURT SYSTEM                                  | 39348.3  | 40277.0  | 41841.0  | 46840.1  | 38793.5           | 38793.5          | 45665.9          | 45236.9           | 45559.8 |
| *** TOTALS ***                                       | 39348.3  | 40277.0  | 41841.0  | 46840.1  | 38793.5           | 38793.5          | 45665.9          | 45236.9           | 45559.8 |
| BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:       |          |          |          | 11.9     | -7.3              | -7.3             | 9.1              | 8.1               | 8.9     |
| OBJECTS OF EXPENDITURES:                             |          |          |          |          |                   |                  |                  |                   |         |
| PERS. SERV.                                          | 30376.5  | 30667.0  | 32141.9  | 36308.8  | 29303.4           | 29303.4          | 35886.9          | 35438.9           | 35760.8 |
| TRAVEL                                               | 848.6    | 1055.7   | 1068.6   | 1127.0   | 961.7             | 961.7            | 1107.9           | 1107.9            | 1107.9  |
| CONTRACTUAL                                          | 6430.5   | 7327.8   | 7391.8   | 7914.7   | 7367.5            | 7367.5           | 7447.0           | 7467.0            | 7467.0  |
| COMMODITIES                                          | 560.7    | 789.5    | 791.5    | 791.6    | 790.8             | 790.8            | 791.6            | 791.6             | 791.6   |
| EQUIPMENT                                            | 629.0    | 249.6    | 259.8    | 510.6    | 249.6             | 249.6            | 244.1            | 244.1             | 244.1   |
| LANDS/BLDGS                                          | 503.0    | 187.4    | 187.4    | 187.4    | 187.4             | 187.4            | 187.4            | 187.4             | 187.4   |
| GRANTS, CLMS                                         |          |          |          |          |                   |                  | 1.0              |                   | 1.0     |
| MISC.                                                |          |          |          |          | -66.9             | -66.9            |                  |                   |         |
| FUNDING SOURCES:                                     |          |          |          |          |                   |                  |                  |                   |         |
| FEDERAL RECEIPTS                                     | 55.3     |          |          |          |                   |                  |                  |                   |         |
| GENERAL FUND                                         | 39293.0  | 40277.0  | 41841.0  | 46840.1  | 38793.5           | 38793.5          | 45625.9          | 45196.9           | 45519.8 |
| GF/MENTAL HEALTH TRUST                               |          |          |          |          |                   |                  | 40.0             | 40.0              | 40.0    |
| GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH: |          |          |          | 11.9     | -7.3              | -7.3             | 9.1              | 8.1               | 8.9     |
| POSITIONS:                                           |          |          |          |          |                   |                  |                  |                   |         |
| FULL TIME                                            | 614.0    | 626.0    | 631.0    | 644.0    | 631.0             | 631.0            | 640.0            | 638.0             | 640.0   |
| PART TIME                                            | 35.0     | 34.0     | 32.0     | 34.0     | 33.0              | 33.0             | 33.0             | 31.0              | 33.0    |
| TEMPORARY                                            | 19.0     | 24.0     | 24.0     | 27.0     | 24.0              | 24.0             | 25.0             | 25.0              | 25.0    |
| STAFF MONTHS                                         | 7673.1   | 7832.6   | 7892.6   | 2362.9   | 7886.6            | 7886.6           | 8007.0           | 7965.0            | 8007.0  |

6/05/91

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

## ALASKA COURT SYSTEM

## C. C. BUDGET

| TITLE               | APPROVED POSITIONS |      |      | LOCATION  | SALARY &<br>BENEFITS | C. C. BUDGET |    |   |    |
|---------------------|--------------------|------|------|-----------|----------------------|--------------|----|---|----|
|                     | FULL               | PART | TEMP |           |                      | G            | H  | S | C  |
| SEC'Y I             | 1                  |      |      | ANCHORAGE | 35.2                 |              | 1  | 1 | 1  |
| COURT CLK I         | 1                  |      |      | HOMER     | 33.5                 |              | 1  | 1 | 1  |
| RURAL COURT/ADMIN   | 1                  |      |      | KETCHIKAN | 54.4                 |              | 1  |   | 1  |
| RURAL COURT TRAINER | 1                  |      |      | NOME      | 63.7                 |              | 1  | 1 | 1  |
| COURT CLK I         |                    | 1    |      | KOTZEBUE  | 20.0                 |              | 1  |   | 1  |
| COURT CLK I         |                    | 1    |      | CRAIG     | 15.5                 |              | 1  |   | 1  |
| COURT CLK III       | 1                  |      |      | CORDOVA   | 21.2                 |              | 1  |   | 1  |
| COURT CLK I         |                    | 1    |      | BARROW    | 21.9                 |              | 1  |   | 1  |
| STAFF ATTORNEY      | 1                  |      |      | JUNEAU    | 36.7                 |              | 1  | 1 | 1  |
| IN-COURT CLK        |                    | 1    |      | JUNEAU    | 19.3                 |              | 1  | 1 | 1  |
| CLERK TYPIST        |                    | 1    |      | JUNEAU    | 17.1                 |              | 1  | 1 | 1  |
| FILE CLERK          | 1                  |      |      | JUNEAU    | 25.7                 |              | 1  | 1 | 1  |
| BAILIFF             |                    | 1    |      | JUNEAU    | 11.9                 |              | 1  | 1 | 1  |
| PERS/PAYROLL CLK    | 1                  |      |      | ANCHORAGE | 35.2                 |              | 1  | 1 | 1  |
| *** AGENCY TOTAL    | 8                  | 6    |      |           | 411.3                |              | 14 | 9 | 14 |

| *** AGENCY FUNDING | GOVERNOR'S BUDGET | HOUSE BUDGET | SENATE BUDGET | C. C. BUDGET |
|--------------------|-------------------|--------------|---------------|--------------|
| GENERAL FUND       |                   | 411.3        | 278.3         | 411.3        |
| *** TOTAL FUNDING  |                   | 411.3        | 278.3         | 411.3        |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:35 6/07/91

AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| APPELLATE COURTS                    | 3591.8   |          | 3775.2   | 4101.2   | 3892.0   | 3892.0  | 4101.2  | 4061.4  | 4061.4  | 195.3 |
| TRIAL COURTS                        | 30799.3  | 1101.4   | 32041.2  | 35852.4  | 32691.1  | 32691.1 | 35093.7 | 34673.2 | 34995.1 |       |
| ADMINISTRATION AND SUPPORT          | 5109.7   |          | 5142.7   | 5909.7   | 5229.7   | 5229.7  | 5558.2  | 5550.4  | 5550.4  |       |
| FY92 UNALLOCATED REDUCTION          |          |          |          |          | -3803.3  | -3803.3 |         |         |         |       |
| ** TOTAL                            | 39500.8  | 1101.4   | 40959.1  | 45863.3  | 38009.5  | 38009.5 | 44753.1 | 44285.0 | 44606.9 | 195.3 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 12.0%    | -7.2%    | -7.2%   | 9.3%    | 8.1%    | 8.9%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 30267.0  | 750.0    | 31707.8  | 35771.8  | 28862.7  | 28862.7 | 35389.8 | 34921.7 | 35243.6 | 19.5  |
| TRAVEL                              | 985.8    |          | 998.7    | 1030.2   | 898.8    | 898.8   | 1030.2  | 1030.2  | 1030.2  | 7.5   |
| CONTRACTUAL                         | 7059.4   |          | 7059.4   | 7590.4   | 7059.4   | 7059.4  | 7128.7  | 7128.7  | 7128.7  | 148.8 |
| COMMODITIES                         | 782.4    |          | 782.4    | 782.4    | 782.4    | 782.4   | 782.4   | 782.4   | 782.4   | 1.5   |
| EQUIPMENT                           | 218.8    |          | 223.4    | 501.1    | 218.8    | 218.8   | 234.6   | 234.6   | 234.6   | 18.0  |
| LANDS/BLDGS                         | 187.4    |          | 187.4    | 187.4    | 187.4    | 187.4   | 187.4   | 187.4   | 187.4   |       |
| MISC.                               |          | 351.4    |          |          |          |         |         |         |         |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| GENERAL FUND                        | 39500.8  | 1101.4   | 40959.1  | 45863.3  | 38009.5  | 38009.5 | 44753.1 | 44285.0 | 44606.9 | 195.3 |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 12.0%    | -7.2%    | -7.2%   | 9.3%    | 8.1%    | 8.9%    |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 620.0    |          | 625.0    | 636.0    | 625.0    | 625.0   | 632.0   | 630.0   | 632.0   | 1.0   |
| PART TIME                           | 33.0     |          | 30.0     | 33.0     | 31.0     | 31.0    | 32.0    | 30.0    | 32.0    |       |
| TEMPORARY                           | 20.0     |          | 20.0     | 27.0     | 20.0     | 20.0    | 25.0    | 25.0    | 25.0    |       |
| STAFF MONTHS                        | 7723.0   |          | 7777.0   | 2260.5   | 7771.0   | 7771.0  | 7908.0  | 7866.0  | 7908.0  | 6.0   |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

## FISCAL YEAR 1992

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 2944.4           | 3074.8           |                 |                  | 3258.2           | 3584.2           | 3387.1           | 3387.1          | 3584.2        | 3544.4         | 3544.4        | 19.5          |      |
| 02 TRAVEL                 | 70.4             | 120.9            |                 |                  | 120.9            | 120.9            | 108.8            | 108.8           | 120.9         | 120.9          | 120.9         | 7.5           |      |
| 03 CONTRACTUAL            | 94.3             | 323.8            |                 |                  | 323.8            | 323.8            | 323.8            | 323.8           | 323.8         | 323.8          | 323.8         | 148.8         |      |
| 04 COMMODITIES            | 53.6             | 63.0             |                 |                  | 63.0             | 63.0             | 63.0             | 63.0            | 63.0          | 63.0           | 63.0          | 1.5           |      |
| 05 EQUIPMENT              | 121.3            | 9.3              |                 |                  | 9.3              | 9.3              | 9.3              | 9.3             | 9.3           | 9.3            | 9.3           | 18.0          |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 3284.0           | 3591.8           |                 |                  | 3775.2           | 4101.2           | 3892.0           | 3892.0          | 4101.2        | 4061.4         | 4061.4        | 195.3         |      |
| 1004 GEN FUND             | 3284.0           | 3591.8           |                 |                  | 3775.2           | 4101.2           | 3892.0           | 3892.0          | 4101.2        | 4061.4         | 4061.4        | 195.3         |      |
| 15 FULL TIME              | 52.0             | 52.0             |                 |                  | 52.0             | 52.0             | 52.0             | 52.0            | 52.0          | 52.0           | 52.0          | 1.0           |      |
| 16 PART TIME              | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY              | 18.0             | 18.0             |                 |                  | 18.0             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |      |
| 18 STAFF MONTHS           | 729.0            | 729.0            |                 |                  | 729.0            | 729.0            | 729.0            | 729.0           | 729.0         | 729.0          | 729.0         | 6.0           |      |

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

FISCAL NOTES: SB 65 \$195.3

NEW LEGISLATION...

SB 65

MENTAL HEALTH TRUST LAND ADMINISTRATION

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$4,061.4) VERSUS FY91AUTH (\$3,775.2)                                                         |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 286.2     | 8.8% | FY91 AUTH PLUS: FY92 COLA \$158.4, RESTORE VETOES \$71.8, BENEFITS INCREASE \$95.8, 60-DAY HIRING FREEZE <\$39.8>. |
| ** TOTALS      | 286.2     | 7.6% |                                                                                                                    |

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$4,061.4) VERSUS FY91AUTH (\$3,775.2)                                                        |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 286.2     | 8.8% | FY91 AUTH PLUS: FY92 COLA \$158.4, RESTORE VETOES \$71.8, BENEFITS INCREASE \$95.8, 60-DAY HIRING FREEZE <\$39.8>. |
| ** TOTALS      | 286.2     | 7.6% |                                                                                                                    |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$4,101.2) VERSUS FY91AUTH (\$3,775.2)                          |
|----------------|-----------|-------|-------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 326.0     | 10.0% | FY91 AUTH PLUS: FY92 COLA \$158.4, RESTORE VETOES \$71.8, BENEFITS INCREASE \$95.8. |
| ** TOTALS      | 326.0     | 8.6%  |                                                                                     |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOV AMD (\$3,892.0) VERSUS FY91AUTH (\$3,775.2) |
|----------------|-----------|--------|--------------------------------------------------------------|
| 01 PERS. SERV. | 128.9     | 4.0%   |                                                              |
| 02 TRAVEL      | -12.1     | -10.0% |                                                              |
| ** TOTALS      | 116.8     | 3.1%   |                                                              |

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

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

## 1002 FISCAL NOTE: SB 230 JUDICIAL SALARIES (84/7)

|      |     |     |       |       |     |       |     |     |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 161.9 | 161.9 | 0.0 | 161.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 161.9 | 161.9 | 0.0 | 161.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 1005 REDUCE APPELLATE COURTS BY 2 PERCENT

|      |     |     |       |       |     |       |     |     |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -71.8 | -71.8 | 0.0 | -71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -71.8 | -71.8 | 0.0 | -71.8 | 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 | 93.3 | 93.3 | 0.0 | 93.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 93.3 | 93.3 | 0.0 | 93.3 | 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<br>TOTAL | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---------------------------------------|-----|-----|----------------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |                            |          |       |       |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 198.0                      | 198.0    | 0.0   | 198.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 198.0                      | 198.0    | 0.0   | 198.0 | 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<br>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 | -69.1                      | -69.1    | 0.0   | -69.1 | 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 | -12.1                      | -12.1    | 0.0   | 0.0   | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



11

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 23968.7                     | 24033.7          |                 | 750.0            | 25258.1          | 28398.9          | 25989.9          | 25989.9         | 28198.6       | 27778.1        | 28100.0       |               |      |
| 02 TRAVEL                 | 651.4                       | 760.1            |                 |                  | 773.0            | 804.5            | 695.7            | 695.7           | 804.5         | 804.5          | 804.5         |               |      |
| 03 CONTRACTUAL            | 4546.3                      | 5100.1           |                 |                  | 5100.1           | 5581.1           | 5100.1           | 5100.1          | 5169.4        | 5169.4         | 5169.4        |               |      |
| 04 COMMODITIES            | 402.8                       | 551.0            |                 |                  | 551.0            | 551.0            | 551.0            | 551.0           | 551.0         | 551.0          | 551.0         |               |      |
| 05 EQUIPMENT              | 284.7                       | 167.0            |                 |                  | 171.6            | 329.5            | 167.0            | 167.0           | 182.8         | 182.8          | 182.8         |               |      |
| 06 LANDS/BLDGS            | 503.0                       | 187.4            |                 |                  | 187.4            | 187.4            | 187.4            | 187.4           | 187.4         | 187.4          | 187.4         |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 | 351.4            |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 30356.9                     | 30799.3          |                 | 1101.4           | 32041.2          | 35852.4          | 32691.1          | 32691.1         | 35093.7       | 34673.2        | 34995.1       |               |      |
| 1004 GEN FUND             | 30356.9                     | 30799.3          |                 | 1101.4           | 32041.2          | 35852.4          | 32691.1          | 32691.1         | 35053.7       | 34633.2        | 34955.1       |               |      |
| 1006 GF/MHTIA             |                             |                  |                 |                  |                  |                  |                  |                 | 40.0          | 40.0           | 40.0          |               |      |
| 15 FULL TIME              | 490.0                       | 498.0            |                 |                  | 503.0            | 510.0            | 503.0            | 503.0           | 509.0         | 507.0          | 509.0         |               |      |
| 16 PART TIME              | 32.0                        | 31.0             |                 |                  | 28.0             | 31.0             | 29.0             | 29.0            | 30.0          | 28.0           | 30.0          |               |      |
| 17 TEMPORARY              |                             | 2.0              |                 |                  | 2.0              | 9.0              | 2.0              | 2.0             | 7.0           | 7.0            | 7.0           |               |      |
| 18 STAFF MONTHS           | 6046.0                      | 6148.0           |                 |                  | 6202.0           | 637.5            | 6196.0           | 6196.0          | 6321.0        | 6279.0         | 6321.0        |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 6/07/91

AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM  
 SUB-PROGRAM: TRIAL COURTS

LEG. FIN.

## NEW POSITIONS...

| T I T L E             | L O C A T I O N | T Y P | C O S T                                                     | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|-----------------------|-----------------|-------|-------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 SEC'Y I             | ANCHORAGE       | F     | 01 PERS. SERV. 35.2<br>05 EQUIPMENT 2.5<br>POS'N COST 37.7  | 1004 GEN FUND 37.7 | 1   | 0  | 1  | 1  | 1  |    |
| 2 COURT CLK I         | HOMER           | F     | 01 PERS. SERV. 33.5<br>05 EQUIPMENT 33.5<br>POS'N COST 54.4 | 1004 GEN FUND 33.5 | 1   | 0  | 1  | 1  | 1  |    |
| 3 RURAL COURT/ADMIN   | KETCHIKAN       | F     | 01 PERS. SERV. 54.4<br>05 EQUIPMENT 3.0<br>POS'N COST 57.4  | 1004 GEN FUND 57.4 | 1   | 0  | 1  | 0  | 1  |    |
| 4 RURAL COURT TRAINER | NOME            | F     | 01 PERS. SERV. 63.7<br>05 EQUIPMENT 2.0<br>POS'N COST 65.7  | 1004 GEN FUND 65.7 | 1   | 0  | 1  | 1  | 1  |    |
| 5 COURT CLK I         | KOTZEBUE        | P     | 01 PERS. SERV. 20.0<br>05 EQUIPMENT 20.0<br>POS'N COST 17.5 | 1004 GEN FUND 20.0 | 1   | 0  | 1  | 0  | 1  |    |
| 6 COURT CLK I         | CRAIG           | P     | 01 PERS. SERV. 15.5<br>05 EQUIPMENT 2.0<br>POS'N COST 17.5  | 1004 GEN FUND 17.5 | 1   | 0  | 1  | 0  | 1  |    |
| 7 COURT CLK III       | CORDOVA         | F     | 01 PERS. SERV. 21.2<br>05 EQUIPMENT 21.2<br>POS'N COST 21.9 | 1004 GEN FUND 21.2 | 1   | 0  | 1  | 0  | 1  | 1  |
| 8 COURT CLK I         | BARROW          | P     | 01 PERS. SERV. 21.9<br>05 EQUIPMENT 21.9<br>POS'N COST 31.0 | 1004 GEN FUND 21.9 | 1   | 0  | 1  | 0  | 1  |    |
| 9 COURT CLK I         | KETCHIKAN       | F     | 01 PERS. SERV. 31.0<br>05 EQUIPMENT 2.0<br>POS'N COST 33.0  | 1004 GEN FUND 33.0 | 1   | 0  | 0  | 0  | 0  |    |
| 10 COURT CLK I        | ANCHORAGE       | F     | 01 PERS. SERV. 35.2<br>05 EQUIPMENT 2.0<br>POS'N COST 37.2  | 1004 GEN FUND 37.2 | 1   | 0  | 0  | 0  | 0  |    |
| 11 COURT CLK I        | VALDEZ          | P     | 01 PERS. SERV. 18.0<br>05 EQUIPMENT 18.0<br>POS'N COST 36.7 | 1004 GEN FUND 18.0 | 1   | 0  | 0  | 0  | 0  |    |
| 12 STAFF ATTORNEY     | JUNEAU          | F     | 01 PERS. SERV. 36.7<br>05 EQUIPMENT 4.7<br>POS'N COST 41.4  | 1004 GEN FUND 41.4 | 1   | 0  | 1  | 1  | 1  | 2  |
| 13 IN-COURT CLK       | JUNEAU          | P     | 01 PERS. SERV. 19.3<br>05 EQUIPMENT 2.0<br>POS'N COST 21.3  | 1004 GEN FUND 21.3 | 1   | 0  | 1  | 1  | 1  | 2  |
| 14 CLERK TYPIST       | JUNEAU          | P     | 01 PERS. SERV. 17.1<br>05 EQUIPMENT 2.0<br>POS'N COST 19.1  | 1004 GEN FUND 19.1 | 1   | 0  | 1  | 1  | 1  | 2  |
| 15 FILE CLERK         | JUNEAU          | F     | 01 PERS. SERV. 25.7<br>05 EQUIPMENT 1.3<br>POS'N COST 27.0  | 1004 GEN FUND 27.0 | 1   | 0  | 1  | 1  | 1  | 2  |
| 16 BAILIFF            | JUNEAU          | P     | 01 PERS. SERV. 11.9<br>05 EQUIPMENT 11.9<br>POS'N COST 54.4 | 1004 GEN FUND 11.9 | 1   | 0  | 1  | 1  | 1  | 2  |
| 17 MEDIATOR           | ANCHORAGE       | F     | 01 PERS. SERV. 54.4<br>05 EQUIPMENT 1.8<br>POS'N COST 56.2  | 1004 GEN FUND 56.2 | 1   | 0  | 0  | 0  | 0  | 3  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 '6/07/91

AGENCY: ALASKA COURT SYSTEM  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM  
 SUB-PROGRAM: TRIAL COURTS

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                                                    | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 18 MEDIATOR            | FAIRBANKS | F   | 01 PERS. SERV. 61.5<br>05 EQUIPMENT 1.8<br>POS'N COST 63.3 | 1004 GEN FUND 63.3 | 1   | 0  | 0  | 0  | 0  | 3  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 603.3                                        |                    | 18  | 0  | 13 | 8  | 13 |    |

## NEW POSITION FOOTNOTES...

- 1 UPGRADE POSITION FROM PART-TIME TO FULL-TIME  
 2 AMERADA HESS CASE -- SPECIAL NON-PERMANENT POSITION  
 3 MEDIATION PILOT PROJECT -- NON-PERMANENT POSITION

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$36.7, HB 15 \$314.7, HB 15 \$750.0

## NEW LEGISLATION...

HB 15 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 105, STATE V. AMERADA HESS EXPENSES, \$36.7  
 HB 15 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 113, OPERATING EXPENSES, \$314.7  
 HB 15 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 122, COST OF LIVING SALARY ADJUSTMENT, \$750.0

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION:    | C. C. (\$34,995.1) VERSUS FY91AUTH (\$32,041.2)                                                                                             |
|----------------|-----------|-------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 2841.9    | 11.3% | FY91 AUTH PLUS: | FY92 COLA \$1009.8, RESTORE VETOES \$616.0, BENEFITS INCREASE \$938.5, AMERADA HESS \$110.7, NEW POSITIONS \$265.5. HIRING FREEZE <\$98.6>. |
| 02 TRAVEL      | 31.5      | 4.1%  | FY91 AUTH PLUS: | AMERADA HESS \$31.5.                                                                                                                        |
| 03 CONTRACTUAL | 69.3      | 1.4%  | FY91 AUTH PLUS: | AMERADA HESS \$69.3.                                                                                                                        |
| 05 EQUIPMENT   | 11.2      | 6.5%  | FY91 AUTH PLUS: | DELETE ONE-TIME ITEMS <\$4.6>, AMERADA HESS \$9.8, NEW POSITIONS \$6.0.                                                                     |
| ** TOTALS      | 2953.9    | 9.2%  |                 |                                                                                                                                             |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 SEC'Y I                     | ANCHORAGE | FULL | 1   | 35.2      |          | 35.2     |          |
| 2 COURT CLK I                 | HOMER     | FULL | 1   | 33.5      |          | 33.5     |          |
| 3 RURAL COURT/ADMIN           | KETCHIKAN | FULL | 1   | 54.4      |          | 54.4     |          |
| 4 RURAL COURT TRAINER         | NOME      | FULL | 1   | 63.7      |          | 63.7     |          |
| 5 COURT CLK I                 | KOTZEBUE  | PART | 1   | 20.0      |          | 20.0     |          |
| 6 COURT CLK I                 | CRAIG     | PART | 1   | 15.5      |          | 15.5     |          |
| 7 COURT CLK III               | CORDOVA   | FULL | 1   | 21.2      |          | 21.2     |          |
| 8 COURT CLK I                 | BARROW    | PART | 1   | 21.9      |          | 21.9     |          |
| 12 STAFF ATTORNEY             | JUNEAU    | FULL | 1   | 36.7      |          | 36.7     |          |
| 13 IN-COURT CLK               | JUNEAU    | PART | 1   | 19.3      |          | 19.3     |          |
| 14 CLERK TYPIST               | JUNEAU    | PART | 1   | 17.1      |          | 17.1     |          |
| 15 FILE CLERK                 | JUNEAU    | FULL | 1   | 25.7      |          | 25.7     |          |
| 16 BAILIFF                    | JUNEAU    | PART | 1   | 11.9      |          | 11.9     |          |
| ** TOTALS                     |           |      | 13  | 376.1     |          | 376.1    |          |

\$40.0 GENERAL FUND/MENTAL HEALTH TRUST BASE FUNDING INCLUDED FOR 72 HOUR EVALUATION.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$34,673.2) VERSUS FY91AUTH (\$32,041.2)                                                                                                                                                                                      |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 2520.0    | 10.0% | FY91 AUTH PLUS: FY92 COLA \$1009.8, RESTORE VETOES \$616.0, BENEFITS INCREASE \$938.5, AMERADA HESS NEW POSITIONS \$110.7, OTHER NEW POSITIONS \$265.5. PARTIALLY DELETE NON-AMERADA HESS NEW POSITIONS <\$135.6>, 60-DAY HIRING FREEZE <\$284.9>. |
| 02 TRAVEL      | 31.5      | 4.1%  | FY91 AUTH PLUS: AMERADA HESS \$31.5.                                                                                                                                                                                                               |
| 03 CONTRACTUAL | 69.3      | 1.4%  | FY91 AUTH PLUS: AMERADA HESS \$69.3.                                                                                                                                                                                                               |
| 05 EQUIPMENT   | 11.2      | 6.5%  | FY91 AUTH PLUS: DELETE ONE-TIME ITEMS <\$4.6>, AMERADA HESS \$9.8, NEW POSITIONS \$6.0.                                                                                                                                                            |
| ** TOTALS      | 2632.0    | 8.2%  |                                                                                                                                                                                                                                                    |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 SEC'Y I                     | ANCHORAGE | FULL | 1   | 35.2      |          | 35.2     |          |
| 2 COURT CLK I                 | HOMER     | FULL | 1   | 33.5      |          | 33.5     |          |
| 4 RURAL COURT TRAINER         | NOME      | FULL | 1   | 63.7      |          | 63.7     |          |
| 12 STAFF ATTORNEY             | JUNEAU    | FULL | 1   | 36.7      |          | 36.7     |          |
| 13 IN-COURT CLK               | JUNEAU    | PART | 1   | 19.3      |          | 19.3     |          |
| 14 CLERK TYPIST               | JUNEAU    | PART | 1   | 17.1      |          | 17.1     |          |
| 15 FILE CLERK                 | JUNEAU    | FULL | 1   | 25.7      |          | 25.7     |          |
| 16 BAILIFF                    | JUNEAU    | PART | 1   | 11.9      |          | 11.9     |          |
| ** TOTALS                     |           |      | 8   | 243.1     |          | 243.1    |          |

\$40.0 GENERAL FUND/MENTAL HEALTH TRUST BASE FUNDING INCLUDED FOR 72 HOUR EVALUATION.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$35,093.7) VERSUS FY91AUTH (\$32,041.2)                                                                        |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 2940.5    | 11.6% | FY91 AUTH PLUS: FY92 COLA \$1009.8, RESTORE VETOES \$616.0, BENEFITS INCREASE \$938.5, AMERADA HESS \$110.7, NEW POSITIONS \$265.5. |
| 02 TRAVEL      | 31.5      | 4.1%  | FY91 AUTH PLUS: AMERADA HESS \$31.5.                                                                                                |
| 03 CONTRACTUAL | 69.3      | 1.4%  | FY91 AUTH PLUS: AMERADA HESS \$69.3.                                                                                                |
| 05 EQUIPMENT   | 11.2      | 6.5%  | FY91 AUTH PLUS: DELETE ONE-TIME ITEMS <\$4.6>, AMERADA HESS \$9.8, NEW POSITIONS \$6.0.                                             |
| ** TOTALS      | 3052.5    | 9.5%  |                                                                                                                                     |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 SEC'Y I                     | ANCHORAGE | FULL | 1   | 35.2      |          | 35.2     |          |
| 2 COURT CLK I                 | HOMER     | FULL | 1   | 33.5      |          | 33.5     |          |
| 3 RURAL COURT/ADMIN           | KETCHIKAN | FULL | 1   | 54.4      |          | 54.4     |          |
| 4 RURAL COURT TRAINER         | NOME      | FULL | 1   | 63.7      |          | 63.7     |          |
| 5 COURT CLK I                 | KOTZEBUE  | PART | 1   | 20.0      |          | 20.0     |          |
| 6 COURT CLK I                 | CRAIG     | PART | 1   | 15.5      |          | 15.5     |          |
| 7 COURT CLK III               | CORDOVA   | FULL | 1   | 21.2      |          | 21.2     |          |
| 8 COURT CLK I                 | BARROW    | PART | 1   | 21.9      |          | 21.9     |          |
| 12 STAFF ATTORNEY             | JUNEAU    | FULL | 1   | 36.7      |          | 36.7     |          |
| 13 IN-COURT CLK               | JUNEAU    | PART | 1   | 19.3      |          | 19.3     |          |
| 14 CLERK TYPIST               | JUNEAU    | PART | 1   | 17.1      |          | 17.1     |          |
| 15 FILE CLERK                 | JUNEAU    | FULL | 1   | 25.7      |          | 25.7     |          |
| 16 BAILIFF                    | JUNEAU    | PART | 1   | 11.9      |          | 11.9     |          |
| ** TOTALS                     |           |      | 13  | 376.1     |          | 376.1    |          |

\$40.0 GENERAL FUND/MENTAL HEALTH TRUST BASE FUNDING INCLUDED FOR 72 HOUR EVALUATION.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOV AMD (\$32,691.1) VERSUS FY91AUTH (\$32,041.2) |
|----------------|-----------|--------|----------------------------------------------------------------|
| 01 PERS. SERV. | 731.8     | 2.9%   |                                                                |
| 02 TRAVEL      | -77.3     | -10.0% |                                                                |
| 05 EQUIPMENT   | -4.6      | -2.7%  |                                                                |
| ** TOTALS      | 649.9     | 2.0%   |                                                                |

NO NEW POSITIONS AUTHORIZED.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                          |      |        | AGENCY / GOVERNOR |       |        | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|------------------------------------------------------|------|--------|-------------------|-------|--------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                  | PPT  | TOTAL  | GEN FUND          | OTHER | 100    | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1000 | FISCAL NOTE: HB188 KENAI SUPERIOR COURT JUDGE        |      |        |                   |       |        |                  |     |     |     |     |     |     |  |
| AGY: | 4.0                                                  | -2.0 | 190.4  | 190.4             | 0.0   | 188.4  | 0.0              | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 4.0                                                  | -2.0 | 190.4  | 190.4             | 0.0   | 188.4  | 0.0              | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |  |
| 1001 | FISCAL NOTE: HB195 DIVORCE/DISSOLUTION/ANNULMENT     |      |        |                   |       |        |                  |     |     |     |     |     |     |  |
| AGY: | 1.0                                                  | 0.0  | 65.9   | 65.9              | 0.0   | 50.4   | 12.9             | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                  | 0.0  | 65.9   | 65.9              | 0.0   | 50.4   | 12.9             | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | 0.0 |  |
| 1003 | FISCAL NOTE: SB 230 JUDICIAL SALARIES (84/7)         |      |        |                   |       |        |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                  | 0.0  | 782.8  | 782.8             | 0.0   | 782.8  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0  | 782.8  | 782.8             | 0.0   | 782.8  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1006 | REDUCE TRIAL COURTS BY 2 PERCENT                     |      |        |                   |       |        |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                  | 0.0  | -616.0 | -616.0            | 0.0   | -616.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0  | -616.0 | -616.0            | 0.0   | -616.0 | 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  | 818.8  | 818.8             | 0.0   | 818.8  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0  | 818.8  | 818.8             | 0.0   | 818.8  | 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 |  |
| 2000 | FISCAL NOTE EQUIPMENT ADJUSTMENT |     |        |                   |       |        |                  |     |     |      |     |     |     |  |
| AGY: | 0.0                              | 0.0 | -2.0   | -2.0              | 0.0   | 0.0    | 0.0              | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | -2.0   | -2.0              | 0.0   | 0.0    | 0.0              | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 |  |
| 2002 | FISCAL NOTE EQUIPMENT ADJUSTMENT |     |        |                   |       |        |                  |     |     |      |     |     |     |  |
| AGY: | 0.0                              | 0.0 | -2.6   | -2.6              | 0.0   | 0.0    | 0.0              | 0.0 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | -2.6   | -2.6              | 0.0   | 0.0    | 0.0              | 0.0 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |     |        |                   |       |        |                  |     |     |      |     |     |     |  |
| AGY: | 0.0                              | 0.0 | 1262.2 | 1262.2            | 0.0   | 1262.2 | 0.0              | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | 1262.2 | 1262.2            | 0.0   | 1262.2 | 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 |  |

11

4008 CONTINUATION OF ONE-TIME FUNDING FOR THE AMERADA HESS CASE

|      |     |     |       |       |     |     |     |     |     |     |     |     |     |       |
|------|-----|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| AGY: | 0.0 | 0.0 | 148.6 | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 148.6 |
| 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   |

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 | -530.4 | -530.4 | 0.0 | -530.4 | 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 | -77.3 | -77.3 | 0.0 | 0.0 | -77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



11

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 3105.8           | 3158.5           |                 |                  | 3191.5           | 3788.7           | 3289.0           | 3289.0          | 3607.0        | 3599.2         | 3599.2        |               |      |
| 02 TRAVEL                 | 88.8             | 104.8            |                 |                  | 104.8            | 104.8            | 94.3             | 94.3            | 104.8         | 104.8          | 104.8         |               |      |
| 03 CONTRACTUAL            | 1536.4           | 1635.5           |                 |                  | 1635.5           | 1685.5           | 1635.5           | 1635.5          | 1635.5        | 1635.5         | 1635.5        |               |      |
| 04 COMMODITIES            | 90.7             | 168.4            |                 |                  | 168.4            | 168.4            | 168.4            | 168.4           | 168.4         | 168.4          | 168.4         |               |      |
| 05 EQUIPMENT              | 195.4            | 42.5             |                 |                  | 42.5             | 162.3            | 42.5             | 42.5            | 42.5          | 42.5           | 42.5          |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 5017.1           | 5109.7           |                 |                  | 5142.7           | 5909.7           | 5229.7           | 5229.7          | 5558.2        | 5550.4         | 5550.4        |               |      |
| 1004 GEN FUND             | 5017.1           | 5109.7           |                 |                  | 5142.7           | 5909.7           | 5229.7           | 5229.7          | 5558.2        | 5550.4         | 5550.4        |               |      |
| 15 FULL TIME              | 67.0             | 70.0             |                 |                  | 70.0             | 74.0             | 70.0             | 70.0            | 71.0          | 71.0           | 71.0          |               |      |
| 16 PART TIME              | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 810.0            | 846.0            |                 |                  | 846.0            | 894.0            | 846.0            | 846.0           | 858.0         | 858.0          | 858.0         |               |      |

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                                                    | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 PERS/PAYROLL CLK     | ANCHORAGE | F   | 01 PERS. SERV. 35.2<br>POS'N COST 35.2                     | 1004 GEN FUND 35.2 | 1   | 0  | 1  | 1  | 1  |    |
| 2 INTERNAL AUDITOR     | ANCHORAGE | F   | 01 PERS. SERV. 69.6<br>05 EQUIPMENT 4.5<br>POS'N COST 74.1 | 1004 GEN FUND 74.1 | 1   | 0  | 0  | 0  | 0  |    |
| 3 MAGISTRATE TRAINER   | ANCHORAGE | F   | 01 PERS. SERV. 69.6<br>05 EQUIPMENT 4.1<br>POS'N COST 73.7 | 1004 GEN FUND 73.7 | 1   | 0  | 0  | 0  | 0  |    |
| 4 ADMIN ASST           | ANCHORAGE | F   | 01 PERS. SERV. 42.4<br>05 EQUIPMENT 6.0<br>POS'N COST 48.4 | 1004 GEN FUND 48.4 | 1   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 231.4                                        |                    | 4   | 0  | 1  | 1  | 1  |    |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$5,550.4) VERSUS FY91AUTH (\$5,142.7)                                                                                       |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 407.7     | 12.8% | FY91 AUTH PLUS: FY92 COLA \$131.7, RESTORE VETOES \$102.2, BENEFITS INCREASE \$146.4, NEW PAYROLL POSITION \$35.2, 60-DAY HIRING FREEZE <\$7.8>. |
| ** TOTALS      | 407.7     | 7.9%  |                                                                                                                                                  |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|----------|-----------|----------|----------|----------|
| 1 PERS/PAYROLL CLK            | ANCHORAGE | FULL 1   | 35.2      |          | 35.2     |          |
| ** TOTALS                     |           | 1        | 35.2      |          | 35.2     |          |

## LEGISLATIVE INTENT:

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

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF RISK MANAGEMENT CONTINUE TO PROVIDE THE CURRENT LEVEL OF REPRESENTATION AND COVERAGE TO JUDICIAL OFFICERS AND EMPLOYEES OF THE ALASKA COURT SYSTEM AND TO MEMBERS AND EMPLOYEES OF THE ALASKA JUDICIAL COUNCIL.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$5,550.4) VERSUS FY91AUTH (\$5,142.7)                                                                                      |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 407.7     | 12.8% | FY91 AUTH PLUS: FY92 COLA \$131.7, RESTORE VETOES \$102.2, BENEFITS INCREASE \$146.4, NEW PAYROLL POSITION \$35.2, 60-DAY HIRING FREEZE <\$7.8>. |
| ** TOTALS      | 407.7     | 7.9%  |                                                                                                                                                  |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|----------|-----------|----------|----------|----------|
| 1 PERS/PAYROLL CLK            | ANCHORAGE | FULL 1   | 35.2      |          | 35.2     |          |
| ** TOTALS                     |           | 1        | 35.2      |          | 35.2     |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF RISK MANAGEMENT CONTINUE TO PROVIDE THE CURRENT LEVEL OF REPRESENTATION AND COVERAGE TO JUDICIAL OFFICERS AND EMPLOYEES OF THE ALASKA COURT SYSTEM AND TO MEMBERS AND EMPLOYEES OF THE ALASKA JUDICIAL COUNCIL.

## 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.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$5,558.2) VERSUS FY91AUTH (\$5,142.7)                                                         |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 415.5     | 13.0% | FY91 AUTH PLUS: FY92 COLA \$131.7, RESTORE VETOES \$102.2, BENEFITS INCREASE \$146.4, NEW PAYROLL POSITION \$35.2. |
| ** TOTALS      | 415.5     | 8.1%  |                                                                                                                    |

POSITIONS AUTHORIZED  
TITLE

| LOCATION           | TYPE      | APP  | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----------|----------|----------|----------|
| 1 PERS/PAYROLL CLK | ANCHORAGE | FULL | 1         | 35.2     | 35.2     |          |
| ** TOTALS          |           |      | 1         | 35.2     | 35.2     |          |

## 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 \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOV AMD (\$5,229.7) VERSUS FY91AUTH (\$5,142.7) |
|----------------|-----------|--------|--------------------------------------------------------------|
| 01 PERS. SERV. | 97.5      | 3.1%   |                                                              |
| 02 TRAVEL      | -10.5     | -10.0% |                                                              |
| ** TOTALS      | 87.0      | 1.7%   |                                                              |

NO NEW POSITIONS AUTHORIZED.

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                          | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |     |     |     |     |     |     |     |  |
|------|------------------------------------------------------|-------------------|--------|----------|------------------|--------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                  | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1007 | REDUCE ADMINISTRATION AND SUPPORT BY 2 PERCENT       |                   |        |          |                  |        |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                  | 0.0               | -102.2 | -102.2   | 0.0              | -102.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0               | -102.2 | -102.2   | 0.0              | -102.2 | 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               | 135.2  | 135.2    | 0.0              | 135.2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0               | 135.2  | 135.2    | 0.0              | 135.2  | 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               | 164.6 | 164.6    | 0.0              | 164.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0               | 164.6 | 164.6    | 0.0              | 164.6 | 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 |       |          | 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               | -67.1 | -67.1    | 0.0              | -67.1 | 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               | -10.5 | -10.5    | 0.0              | 0.0   | -10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

07-22-01-07-00 (0-00-00000-1384 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:35 6/07/91

AGENCY: ALASKA COURT SYSTEM  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM  
SUB-PROGRAM: FY92 UNALLOCATED REDUCTION

LEG. FIN.

|                           | (01)     | (22)     | (03)    | (04)     | (02)     | (25)     | (07)     | (08)    | (09)    | (10)   | (11)  | (12)  | (13) |
|---------------------------|----------|----------|---------|----------|----------|----------|----------|---------|---------|--------|-------|-------|------|
| EXPENDITURES<br>& FUNDING | FY90 ACT | FY91CONF | FY91 RP | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE | C. C. | BILLS |      |
| 01 PERS. SERV.            |          |          |         |          |          |          |          | -3803.3 | -3803.3 |        |       |       |      |
| 02 TRAVEL                 |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 03 CONTRACTUAL            |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 04 COMMODITIES            |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 05 EQUIPMENT              |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 06 LANDS/BLDGS            |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 07 GRANTS, CLMS           |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 08 MISC.                  |          |          |         |          |          |          |          |         |         |        |       |       |      |
| ** TOTAL EXPEND           |          |          |         |          |          |          |          | -3803.3 | -3803.3 |        |       |       |      |
| 1004 GEN FUND             |          |          |         |          |          |          |          | -3803.3 | -3803.3 |        |       |       |      |
| 15 FULL TIME              |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 16 PART TIME              |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 17 TEMPORARY              |          |          |         |          |          |          |          |         |         |        |       |       |      |
| 18 STAFF MONTHS           |          |          |         |          |          |          |          |         |         |        |       |       |      |

07-22-01-07-00 (0-00-00000-1384 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 6/07/91

AGENCY: ALASKA COURT SYSTEM  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA COURT SYSTEM  
SUB-PROGRAM: FY92 UNALLOCATED REDUCTION

LEG. FIN.

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

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

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

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOV AMD (\$3,803.3) VERSUS FY91AUTH (\$0.0) |
|----------------|-----------|--------|----------------------------------------------------------|
| 01 PERS. SERV. | -3803.3   | 100.0% |                                                          |
| ** TOTALS      | -3803.3   | 100.0% |                                                          |

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

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |
| 4020 | FISCAL YEAR 92 UNALLOCATED REDUCTION |     |                   |          |                  |         |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0 | 0.0               | 0.0      | 0.0              | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0 | -3803.3           | -3803.3  | 0.0              | -3803.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 106.1            | 172.8            |                 |                  | 174.6            | 195.1            | 180.0            | 180.0           | 175.0         | 195.1          | 195.1         |               |      |
| 02 TRAVEL                               | 9.2              | 38.6             |                 |                  | 38.6             | 53.6             | 34.7             | 34.7            | 38.6          | 38.6           | 38.6          |               |      |
| 03 CONTRACTUAL                          | 83.9             | 89.5             |                 |                  | 89.5             | 92.2             | 89.5             | 89.5            | 92.2          | 92.2           | 92.2          |               |      |
| 04 COMMODITIES                          | 4.2              | 2.4              |                 |                  | 2.4              | 3.0              | 2.4              | 2.4             | 3.0           | 3.0            | 3.0           |               |      |
| 05 EQUIPMENT                            | 9.7              | 30.8             |                 |                  | 30.8             | 3.3              | 30.8             | 30.8            | 3.3           | 3.3            | 3.3           |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  | -26.9            | -26.9           |               |                |               |               |      |
| ** TOTAL EXPEND                         | 213.1            | 334.1            |                 |                  | 335.9            | 347.2            | 310.5            | 310.5           | 312.1         | 332.2          | 332.2         |               |      |
| 1004 GEN FUND                           | 213.1            | 334.1            |                 |                  | 335.9            | 347.2            | 310.5            | 310.5           | 312.1         | 332.2          | 332.2         |               |      |
| 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          |               |      |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION:    | C. C. (\$332.2) VERSUS FY91AUTH (\$335.9)                        |
|----------------|-----------|--------|-----------------|------------------------------------------------------------------|
| 01 PERS. SERV. | 20.5      | 11.7%  | FY91 AUTH PLUS: | FY92 COLA \$7.3, RESTORE VETO \$6.7, MERIT INCREASES \$6.5.      |
| 03 CONTRACTUAL | 2.7       | 3.0%   | FY91 AUTH PLUS: | OFFICE EQUIPMENT MAINTENANCE \$2.1, INCREASED SPACE COSTS \$0.6. |
| 04 COMMODITIES | 0.6       | 25.0%  | FY91 AUTH PLUS: | ADDITIONAL SUPPLIES \$0.6.                                       |
| 05 EQUIPMENT   | -27.5     | -89.3% | FY91 AUTH PLUS: | DELETE ONE-TIME ITEMS <\$30.8>, RECORDING EQUIPMENT \$3.3.       |
| ** TOTALS      | -3.7      | -1.1%  |                 |                                                                  |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTION IN THE COMMISSION'S PERSONNEL SERVICES BUDGET BE ACCOMPLISHED BY REDUCING THE PAY RANGE FOR THE DIRECTOR'S POSITION FROM A 26D TO A 21E. IT IS THE INTENT OF THE LEGISLATURE THAT THE \$15,000 REDUCTION TO THE COMMISSION'S TRAVEL FUNDS BE ACCOMPLISHED BY LIMITING STAFF TRAVEL. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE COMMISSION ON JUDICIAL CONDUCT PERFORM A FORMAL REVIEW OF THE WORKLOAD AND TASKS PERFORMED BY ITS DIRECTOR AND INVESTIGATOR.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION:    | SENATE (\$332.2) VERSUS FY91AUTH (\$335.9)                       |
|----------------|-----------|--------|-----------------|------------------------------------------------------------------|
| 01 PERS. SERV. | 20.5      | 11.7%  | FY91 AUTH PLUS: | FY92 COLA \$7.3, RESTORE VETO \$6.7, MERIT INCREASES \$6.5.      |
| 03 CONTRACTUAL | 2.7       | 3.0%   | FY91 AUTH PLUS: | OFFICE EQUIPMENT MAINTENANCE \$2.1, INCREASED SPACE COSTS \$0.6. |
| 04 COMMODITIES | 0.6       | 25.0%  | FY91 AUTH PLUS: | ADDITIONAL SUPPLIES \$0.6.                                       |
| 05 EQUIPMENT   | -27.5     | -89.3% | FY91 AUTH PLUS: | DELETE ONE-TIME ITEMS <\$30.8>, RECORDING EQUIPMENT \$3.3.       |
| ** TOTALS      | -3.7      | -1.1%  |                 |                                                                  |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION:     | HOUSE (\$312.1) VERSUS FY91AUTH (\$335.9)                        |
|----------------|-----------|--------|------------------|------------------------------------------------------------------|
| 01 PERS. SERV. | 0.4       | 0.2%   | FY91 AUTH PLUS:  | FY92 COLA \$7.3, RESTORE VETO \$6.7, MERIT INCREASES \$6.5.      |
| 03 CONTRACTUAL | 2.7       | 3.0%   | REDUCE EXECUTIVE | DIRECTOR SALARY <\$20.1>.                                        |
| 04 COMMODITIES | 0.6       | 25.0%  | FY91 AUTH PLUS:  | OFFICE EQUIPMENT MAINTENANCE \$2.1, INCREASED SPACE COSTS \$0.6. |
| 05 EQUIPMENT   | -27.5     | -89.3% | FY91 AUTH PLUS:  | ADDITIONAL SUPPLIES \$0.6.                                       |
| ** TOTALS      | -23.8     | -7.1%  | FY91 AUTH PLUS:  | DELETE ONE-TIME ITEMS <\$30.8>, RECORDING EQUIPMENT \$3.3.       |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTION IN THE COMMISSION'S PERSONNEL SERVICES BUDGET BE ACCOMPLISHED BY REDUCING THE PAY RANGE FOR THE DIRECTOR'S POSITION FROM A 26D TO A 21E. IT IS THE INTENT OF THE LEGISLATURE THAT THE \$15,000 REDUCTION TO THE COMMISSION'S TRAVEL FUNDS BE ACCOMPLISHED BY LIMITING STAFF TRAVEL. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE COMMISSION ON JUDICIAL CONDUCT PERFORM A FORMAL REVIEW OF THE WORKLOAD AND TASKS PERFORMED BY ITS DIRECTOR AND INVESTIGATOR.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOV AMD (\$310.5) VERSUS FY91AUTH (\$335.9) |
|----------------|-----------|--------|----------------------------------------------------------|
| 01 PERS. SERV. | 5.4       | 3.1%   |                                                          |
| 02 TRAVEL      | -3.9      | -10.1% |                                                          |
| 08 MISC.       | -26.9     | 100.0% |                                                          |
| ** TOTALS      | -25.4     | -7.6%  |                                                          |

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; 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 |
| 1008 | REDUCE COMMISSION ON JUDICIAL CONDUCT BY 2 PERCENT   |                   |       |                  |       |      |     |     |     |     |     |     |     |
| 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 |
| 1900 | FY'91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                  | 0.0               | 8.5   | 8.5              | 0.0   | 8.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                  | 0.0               | 8.5   | 8.5              | 0.0   | 8.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 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               | 9.1   | 9.1              | 0.0   | 9.1 | 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 |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |       |
|------|--------------------------------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|-------|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800   |
| 4025 | FISCAL YEAR 92 UNALLOCATED REDUCTION |                   |       |                  |       |     |     |     |     |     |     |     |       |
| AGY: | 0.0                                  | 0.0               | 0.0   | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   |
| GOV: | 0.0                                  | 0.0               | -26.9 | -26.9            | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.9 |

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 | -3.7 | -3.7 | 0.0 | -3.7 | 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 | -3.9 | -3.9 | 0.0 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 251.5            | 227.2            |                 |                  | 259.5            | 341.9            | 260.7            | 260.7           | 322.1         | 322.1          | 322.1         |               |      |
| 02 TRAVEL                 | 28.8             | 31.3             |                 |                  | 31.3             | 43.2             | 28.2             | 28.2            | 39.1          | 39.1           | 39.1          |               |      |
| 03 CONTRACTUAL            | 169.6            | 178.9            | 20.0            |                  | 242.9            | 232.1            | 218.6            | 218.6           | 226.1         | 246.1          | 246.1         |               |      |
| 04 COMMODITIES            | 9.4              | 4.7              |                 |                  | 6.7              | 6.2              | 6.0              | 6.0             | 6.2           | 6.2            | 6.2           |               |      |
| 05 EQUIPMENT              | 17.9             |                  |                 |                  | 5.6              | 6.2              |                  |                 | 6.2           | 6.2            | 6.2           |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 | 1.0           |                | 1.0           |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  | -40.0            | -40.0           |               |                |               |               |      |
| ** TOTAL EXPEND           | 477.2            | 442.1            | 20.0            |                  | 546.0            | 629.6            | 473.5            | 473.5           | 600.7         | 619.7          | 620.7         |               |      |
| 1002 FED RCPTS            | 55.3             |                  | 20.0            |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 421.9            | 442.1            |                 |                  | 546.0            | 629.6            | 473.5            | 473.5           | 600.7         | 619.7          | 620.7         |               |      |
| 15 FULL TIME              | 3.0              | 3.0              |                 |                  | 3.0              | 5.0              | 3.0              | 3.0             | 5.0           | 5.0            | 5.0           |               |      |
| 16 PART TIME              | 1.0              | 1.0              |                 |                  | 2.0              | 1.0              | 2.0              | 2.0             | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY              | 1.0              | 4.0              |                 |                  | 4.0              |                  | 4.0              | 4.0             |               |                |               |               |      |
| 18 STAFF MONTHS           | 64.1             | 73.6             |                 |                  | 79.6             | 66.4             | 79.6             | 79.6            | 63.0          | 63.0           | 63.0          |               |      |

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

REVISED PROGRAMS: 91-0505 \$20.0

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:35 6/07/91

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

LEG. FIN.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$620.7) VERSUS FY91AUTH (\$546.0)                                                                                                                       |
|-----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 62.6      | 24.1%  | FY91 AUTH PLUS: FY92 COLA \$10.4, DELETE VISITATION MEDIATION <\$6.5>, NEW POSITIONS - SECRETARY/CLERICAL \$25.2, SR. STAFF ASSOCIATE \$14.1, RURAL JUSTICE ATTORNEY \$16.8. |
| 02 TRAVEL       | 7.8       | 24.9%  | FY91 AUTH PLUS: JUDICIAL SELECTION \$3.7, RURAL JUSTICE ATTORNEY \$4.1.                                                                                                      |
| 03 CONTRACTUAL  | 3.2       | 1.3%   | FY91 AUTH PLUS: DELETE VISITATION MEDIATION FUNDING <\$24.3>, JUDICIAL SELECTION \$7.5, ADD RURAL JUSTICE CONFERENCE \$20.0.                                                 |
| 04 COMMODITIES  | -0.5      | -7.5%  | FY91 AUTH PLUS: DELETE VISITATION MEDIATION FUND <\$0.7>, RURAL JUSTICE ATTORNEY \$0.2.                                                                                      |
| 05 EQUIPMENT    | 0.6       | 10.7%  | RURAL JUSTICE ATTORNEY EQUIPMENT \$6.2.                                                                                                                                      |
| 07 GRANTS, CLMS | 1.0       | 100.0% | ADD COURTWATCH GRANT FOR EDUCATIONAL MATERIALS \$1.0.                                                                                                                        |
| ** TOTALS       | 74.7      | 13.7%  |                                                                                                                                                                              |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$619.7) VERSUS FY91AUTH (\$546.0)                                                                                                                      |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 62.6      | 24.1% | FY91 AUTH PLUS: FY92 COLA \$10.4, DELETE VISITATION MEDIATION <\$6.5>, NEW POSITIONS - SECRETARY/CLERICAL \$25.2, SR. STAFF ASSOCIATE \$14.1, RURAL JUSTICE ATTORNEY \$16.8. |
| 02 TRAVEL      | 7.8       | 24.9% | FY91 AUTH PLUS: JUDICIAL SELECTION \$3.7, RURAL JUSTICE ATTORNEY \$4.1.                                                                                                      |
| 03 CONTRACTUAL | 3.2       | 1.3%  | FY91 AUTH PLUS: DELETE VISITATION MEDIATION FUNDING <\$24.3>, JUDICIAL SELECTION \$7.5, ADD RURAL JUSTICE CONFERENCE \$20.0.                                                 |
| 04 COMMODITIES | -0.5      | -7.5% | FY91 AUTH PLUS: DELETE VISITATION MEDIATION FUND <\$0.7>, RURAL JUSTICE ATTORNEY \$0.2.                                                                                      |
| 05 EQUIPMENT   | 0.6       | 10.7% | RURAL JUSTICE ATTORNEY EQUIPMENT \$6.2.                                                                                                                                      |
| ** TOTALS      | 73.7      | 13.5% |                                                                                                                                                                              |

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$600.7) VERSUS FY91AUTH (\$546.0)                                                                                                                       |
|-----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 62.6      | 24.1%  | FY91 AUTH PLUS: FY92 COLA \$10.4, DELETE VISITATION MEDIATION <\$6.5>, NEW POSITIONS - SECRETARY/CLERICAL \$25.2, SR. STAFF ASSOCIATE \$14.1, RURAL JUSTICE ATTORNEY \$16.8. |
| 02 TRAVEL       | 7.8       | 24.9%  | FY91 AUTH PLUS: JUDICIAL SELECTION \$3.7, RURAL JUSTICE ATTORNEY \$4.1.                                                                                                      |
| 03 CONTRACTUAL  | -16.8     | -6.9%  | FY91 AUTH PLUS: DELETE VISITATION MEDIATION FUNDING <\$24.3>, JUDICIAL SELECTION \$7.5.                                                                                      |
| 04 COMMODITIES  | -0.5      | -7.5%  | FY91 AUTH PLUS: DELETE VISITATION MEDIATION FUND <\$0.7>, RURAL JUSTICE ATTORNEY \$0.2.                                                                                      |
| 05 EQUIPMENT    | 0.6       | 10.7%  | RURAL JUSTICE ATTORNEY EQUIPMENT \$6.2.                                                                                                                                      |
| 07 GRANTS, CLMS | 1.0       | 100.0% | ADD COURTWATCH GRANT FOR EDUCATIONAL MATERIALS \$1.0.                                                                                                                        |
| ** TOTALS       | 54.7      | 10.0%  |                                                                                                                                                                              |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: GOV AMD (\$473.5) VERSUS FY91AUTH (\$546.0) |
|----------------|-----------|---------|----------------------------------------------------------|
| 01 PERS. SERV. | 1.2       | 0.5%    |                                                          |
| 02 TRAVEL      | -3.1      | -9.9%   |                                                          |
| 03 CONTRACTUAL | -24.3     | -10.0%  |                                                          |
| 04 COMMODITIES | -0.7      | -10.4%  |                                                          |
| 05 EQUIPMENT   | -5.6      | -100.0% |                                                          |
| 08 MISC.       | -40.0     | 100.0%  |                                                          |
| ** TOTALS      | -72.5     | -13.3%  |                                                          |

\*\*\* 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 |
| 1004 FISCAL NOTE: SB522 MEDIATION PROJECT (87/7) |     |                   |       |          |       |                  |     |      |     |     |     |     |     |
| AGY:                                             | 0.0 | 1.0               | 100.0 | 100.0    | 0.0   | 19.6             | 0.0 | 72.8 | 2.0 | 5.6 | 0.0 | 0.0 | 0.0 |
| GOV:                                             | 0.0 | 1.0               | 100.0 | 100.0    | 0.0   | 19.6             | 0.0 | 72.8 | 2.0 | 5.6 | 0.0 | 0.0 | 0.0 |
| 1009 REDUCE JUDICIAL COUNCIL BY 2 PERCENT        |     |                   |       |          |       |                  |     |      |     |     |     |     |     |
| AGY:                                             | 0.0 | 0.0               | -8.8  | -8.8     | 0.0   | 0.0              | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                             | 0.0 | 0.0               | -8.8  | -8.8     | 0.0   | 0.0              | 0.0 | -8.8 | 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 | 12.7 | 12.7 | 0.0 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                      | 0.0 | 0.0 | 12.7 | 12.7 | 0.0 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF#                                  | DESCRIPTION | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |      |     |     |     |  |
|---------------------------------------|-------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|------|-----|-----|-----|--|
| WHO:                                  | PFT         | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500  | 600 | 700 | 800 |  |
| 2004 FISCAL NOTE EQUIPMENT ADJUSTMENT |             |                   |       |          |       |                  |     |     |     |      |     |     |     |  |
| AGY:                                  | 0.0         | 0.0               | -5.6  | -5.6     | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | -5.6 | 0.0 | 0.0 | 0.0 |  |
| GOV:                                  | 0.0         | 0.0               | -5.6  | -5.6     | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | -5.6 | 0.0 | 0.0 | 0.0 |  |
| 2999 FY '92 PERSONAL SERVICES 5% COLA |             |                   |       |          |       |                  |     |     |     |      |     |     |     |  |
| AGY:                                  | 0.0         | 0.0               | 13.0  | 13.0     | 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   | 13.0             | 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   |  |
| 4034 PILOT CHILD VISITATION MEDIATION PROJECT |             |                   |       |          |       |                  |      |       |      |     |     |     |       |  |
| AGY:                                          | 0.0         | 0.0               | -31.5 | -31.5    | 0.0   | -6.5             | 0.0  | -24.3 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0   |  |
| GOV:                                          | 0.0         | 0.0               | -31.5 | -31.5    | 0.0   | -6.5             | 0.0  | -24.3 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0   |  |
| 4036 FISCAL YEAR 92 UNALLOCATED REDUCTION     |             |                   |       |          |       |                  |      |       |      |     |     |     |       |  |
| AGY:                                          | 0.0         | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0   |  |
| GOV:                                          | 0.0         | 0.0               | -40.0 | -40.0    | 0.0   | 0.0              | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | -40.0 |  |
| 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               | -5.3  | -5.3     | 0.0   | -5.3             | 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               | -3.1  | -3.1     | 0.0   | 0.0              | -3.1 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0   |  |







