

Law

**Military &
Veterans Affairs**



**Legislative Finance Division
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:06

6/04/91

LEGISLATIVE FINANCE

***** DEPARTMENT OF LAW *****

SHORT
FORM
PAGE

BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
2 PUBLIC PROTECTION							
CONSUMER PROTECTION			265.0		265.0	265.0	100.0%
ADMINISTRATION OF JUSTICE							
PROSECUTION							
6 FIRST JUDICIAL DISTRICT	1049.5	1048.6	1048.6	1065.5	1048.6		
8 SECOND JUDICIAL DISTRICT	696.4	747.0	747.0	758.5	747.0		
10 THIRD JUDICIAL DISTRICT	5054.6	5458.9	5629.4	5534.4	5629.4	170.5	3.1%
12 FOURTH JUDICIAL DISTRICT	1773.5	1884.1	1966.7	1918.4	1966.7	82.6	4.4%
14 CRIMINAL JUSTICE LITIGATION	970.8	1034.2	1034.2	1051.9	1034.2		
16 CRIMINAL APPEALS/SPEC PROSECUT	1194.3	1084.3	1165.0	1104.4	1104.4	20.1	1.9%
18 DATA AND WORD PROCESSING	203.1	206.0	206.0	209.6	206.0		
*** PROGRAM TOTAL ***	10942.2	11463.1	11796.9	11642.7	11736.3	273.2	2.4%
GENERAL GOVERNMENT							
LEGAL SERVICES							
22 OPERATIONS	12440.4	13635.3	13684.3	14171.2	14171.2	535.9	3.9%
24 MEDICAID PROVIDER FRAUD UNIT				322.1	322.1	322.1	100.0%
26 ANTI TRUST	497.5	511.5	511.5	517.3	511.5		
28 ADMINISTRATION AND SUPPORT	914.8	1021.7	1021.7	1035.5	1021.7		
30 MENTAL HEALTH LANDS							
*** PROGRAM TOTAL ***	13852.7	15168.5	15217.5	16046.1	16026.5	858.0	5.7%
OIL AND GAS SPECIAL PROJECTS							
34 OIL AND GAS OPERATIONS	2156.0	2195.5	2195.5	2232.6	2195.5		
36 DATA AND WORD PROCESSING	212.7	219.6	219.6	223.0	219.6		
*** PROGRAM TOTAL ***	2368.7	2415.1	2415.1	2455.6	2415.1		
38 OIL AND GAS LITIGATION	10500.0	11000.0	11000.0	11000.0	11000.0		
40 EXXON VALDEZ LITIGATION	7000.0	7306.1	7306.1	7306.1	7306.1		
*** GENERAL GOVERNMENT TOTAL ***	33721.4	35889.7	35938.7	36807.8	36747.7	858.0	2.4%
***** TOTAL AGENCY EXPENDITURES	44663.6	47352.8	48000.6	48450.5	48749.0	1396.2	2.9%
***** AGENCY FUNDING							
FED RCPTS	117.8			250.0	250.0	250.0	100.0%
GENERAL FUND	35312.9	35139.1	28480.8	32152.8	32497.6	-2641.5	-7.5%
OTHER FUNDS	9232.9	12213.7	19519.8	16047.7	16001.4	3787.7	31.0%

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

SALTOTLA

6/04/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
LAW	55431.9	26779.8	44663.6	61969.7	45925.5	47352.8	48000.6	48450.5	48749.0
*** TOTALS ***	55431.9	26779.8	44663.6	61969.7	45925.5	47352.8	48000.6	48450.5	48749.0
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				38.7	2.8	6.0	7.5	8.5	9.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	20043.9	21968.8	22395.6	22469.5	23035.4	24251.0	24782.4	25121.4	25311.9
TRAVEL	1028.0	1032.8	1026.8	1027.0	924.7	978.1	989.1	994.1	1005.1
CONTRACTUAL	32429.9	2975.3	2945.3	2863.2	2866.7	2980.3	3038.8	3095.6	3148.1
COMMODITIES	628.1	548.6	541.6	553.0	538.3	582.2	603.1	603.2	621.7
EQUIPMENT	501.0					44.0	70.0	119.0	145.0
GRANTS, CLMS	801.0	254.3	254.3	200.0	254.3	211.1	211.1	211.1	211.1
MISC.			17500.0	34857.0	18306.1	18306.1	18306.1	18306.1	18306.1
FUNDING SOURCES:									
FEDERAL RECEIPTS	285.8	111.9	117.8	.1	126.6			250.0	250.0
GENERAL FUND MATCH								27.8	27.8
GENERAL FUND	43965.8	17332.7	34976.4	47713.8	34313.5	34585.2	27926.9	31566.7	31912.3
GF/PROGRAM RECEIPTS	234.3	264.4	269.8	264.3	273.7	272.9	272.9	277.3	276.5
GF/MENTAL HEALTH TRUST		64.7	66.7	69.9	69.7	281.0	281.0	281.0	281.0
INTER-AGENCY RECEIPTS	7446.0	9006.1	9232.9	10421.6	9392.0	10463.7	17769.8	14297.7	14251.4
STATE CORP RECEIPTS	3500.0			3500.0	1750.0	1750.0	1750.0	1750.0	1750.0
PERM FUND EARN RES ACCT									
OIL/HAZARD RESPONSE FUND									
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				36.1	-1.9	-1.5	-19.3	-8.9	-8.0
POSITIONS:									
FULL TIME	364.0	361.0	357.0	338.0	357.0	371.0	383.0	381.0	390.0
PART TIME	7.0	9.0	8.0	6.0	8.0	8.0	8.0	8.0	8.0
TEMPORARY	7.0	7.0	7.0	7.0	7.0	3.0	3.0	3.0	3.0
STAFF MONTHS	4398.0	4406.0	4352.0	4112.0	4352.0	4520.0	4632.0	4670.0	4754.0

6/04/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SÁLNOPSA

DEPARTMENT OF LAW

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ASSOCIATE ATTORNEY II	1			ANCHORAGE	60.0		1		1
LEGAL SECRETARY I	1			ANCHORAGE	35.9		1		1
ASSOCIATE ATTORNEY II	1			FAIRBANKS	67.8		1		1
LEGAL SECRETARY I	1			FAIRBANKS	37.2		1		1
ATTORNEY IV	1			ANCHORAGE	82.2	1	1	1	1
ATTORNEY V	2			ANCHORAGE	174.8	2	2	2	2
PARALEGAL ASSISTANT II	1			ANCHORAGE	49.7	1	1	1	1
LEGAL SECRETARY I	2			ANCHORAGE	72.6	2	2	2	2
PARALEGAL ASSISTANT II	1			PALMER	49.3		1		1
LEGAL SECRETARY I	1			KENAI	35.9		1		1
CLERK TYPIST III	1			BETHEL	50.8		1		1
PARALEGAL ASSISTANT I	1			BARROW	68.0		1		1
ATTORNEY III				ANCHORAGE			1		
ATTORNEY IV	1			JUNEAU	81.5	1	1	1	1
LEGAL SECRETARY I	1			JUNEAU	36.2	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	36.2	1	1	1	1
ATTORNEY III	1			ANCHORAGE	72.1	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	36.2	1	1	1	1
ATTORNEY III	1			FAIRBANKS	81.5	1	1	1	1
LEGAL SECRETARY I		1		FAIRBANKS	17.4	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	81.5	1	1	1	1
ASSOC ATTORNEY II	1			ANCHORAGE	60.0	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	81.5	1	1	1	1
ATTORNEY III	1			ANCHORAGE	72.1	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	82.2	1	1	1	1
PARALEGAL ASSISTANT II	1			FAIRBANKS	49.7	1	1	1	1
ATTORNEY IV	1			JUNEAU	82.2	1	1	1	1
ATTORNEY III	1			ANCHORAGE	73.0			1	1
LEGAL SECRETARY I	1			ANCHORAGE	36.3			1	1
ATTORNEY IV	1			JUNEAU	82.2			1	1
LEGAL SECRETARY I	1			JUNEAU	36.3			1	1
ATTORNEY V	1			ANCHORAGE	46.3			1	1
INVESTIGATOR III	1			ANCHORAGE	28.1			1	1
INVESTIGATOR II	1			ANCHORAGE	24.6			1	1
AUDITOR/CPA	1			ANCHORAGE	33.8			1	1
LEGAL SECRETARY I	1			ANCHORAGE	18.0			1	1
CLERK TYPIST III	1			ANCHORAGE	16.2			1	1
ACCOUNTING TECH 1	1			JUNEAU	40.1	1	1	1	1
*** AGENCY TOTAL	38	1			2089.4	21	30	31	39

6/04/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF LAW

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS			130.1	130.1
GENERAL FUND MATCH			16.6	16.6
GENERAL FUND	379.3	856.5	627.2	1032.1
INTER-AGENCY RECEIPTS	910.4	910.4	910.4	910.4
*** TOTAL FUNDING	1289.7	1766.9	1684.3	2089.2

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06-03-01-00-00 (0-03-13504-0084)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:02 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTIONPROGRAM: CONSUMER PROTECTION
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	281.8	283.7							200.9		200.9		
02 TRAVEL	3.4	5.0							4.0		4.0		
03 CONTRACTUAL	10.6	30.0							40.0		40.0		
04 COMMODITIES	6.0	7.0							9.6		9.6		
05 EQUIPMENT	4.8								10.5		10.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	306.6	325.7							265.0		265.0		
1004 GEN FUND	306.6	325.7							265.0		265.0		
15 FULL TIME	4.0	4.0							4.0		4.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	54.0	54.0							48.0		48.0		

06-03-01-00-00 (0-03-13504-0084)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:02 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTIONPROGRAM: CONSUMER PROTECTION
SUB-PROGRAM:

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ASSOCIATE ATTORNEY II	ANCHORAGE	F	01 PERS. SERV. 60.0 02 TRAVEL 2.0 03 CONTRACTUAL 15.0 04 COMMODITIES 2.4 05 EQUIPMENT 2.5 POS'N COST 81.9	1004 GEN FUND 81.9	1	0	1	0	1	1
2 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 35.9 03 CONTRACTUAL 5.0 04 COMMODITIES 2.4 05 EQUIPMENT 2.7 POS'N COST 46.0	1004 GEN FUND 46.0	1	0	1	0	1	1
3 ASSOCIATE ATTORNEY II	FAIRBANKS	F	01 PERS. SERV. 67.8 02 TRAVEL 2.0 03 CONTRACTUAL 15.0 04 COMMODITIES 2.4 05 EQUIPMENT 2.5 POS'N COST 89.7	1004 GEN FUND 89.7	1	0	1	0	1	1
4 LEGAL SECRETARY I	FAIRBANKS	F	01 PERS. SERV. 37.2 03 CONTRACTUAL 5.0 04 COMMODITIES 2.4 05 EQUIPMENT 2.8 POS'N COST 47.4	1004 GEN FUND 47.4	1	0	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST 265.0		4	0	4	0	4	

NEW POSITION FOOTNOTES...

1 TO STAFF CONSUMER PROTECTION INVESTIGATIVE UNIT CREATED TO REPLACE VETOED CONSUMER PROTECTION DIVISION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$265.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	200.9	100.0%	PARTIALLY RESTORE VETOED FUNDING \$200.9.
02 TRAVEL	4.0	100.0%	PARTIALLY RESTORE VETOED FUNDING \$4.0.
03 CONTRACTUAL	40.0	100.0%	PARTIALLY RESTORE VETOED FUNDING \$40.0.
04 COMMODITIES	9.6	100.0%	PARTIALLY RESTORE VETOED FUNDING \$9.6.
05 EQUIPMENT	10.5	100.0%	PARTIALLY RESTORE VETOED FUNDING \$10.5.
** TOTALS	265.0	100.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	60.0		60.0	
2 LEGAL SECRETARY I	ANCHORAGE	FULL	1	35.9		35.9	
3 ASSOCIATE ATTORNEY II	FAIRBANKS	FULL	1	67.8		67.8	
4 LEGAL SECRETARY I	FAIRBANKS	FULL	1	37.2		37.2	
** TOTALS			4	200.9		200.9	

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$265.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	200.9	100.0%	PARTIALLY RESTORE VETOED FUNDING \$200.9.
02 TRAVEL	4.0	100.0%	PARTIALLY RESTORE VETOED FUNDING \$4.0.
03 CONTRACTUAL	40.0	100.0%	PARTIALLY RESTORE VETOED FUNDING \$40.0.
04 COMMODITIES	9.6	100.0%	PARTIALLY RESTORE VETOED FUNDING \$9.6.
05 EQUIPMENT	10.5	100.0%	PARTIALLY RESTORE VETOED FUNDING \$10.5.
** TOTALS	265.0	100.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	60.0		60.0	
2 LEGAL SECRETARY I	ANCHORAGE	FULL	1	35.9		35.9	
3 ASSOCIATE ATTORNEY II	FAIRBANKS	FULL	1	67.8		67.8	
4 LEGAL SECRETARY I	FAIRBANKS	FULL	1	37.2		37.2	
** TOTALS			4	200.9		200.9	

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

NO NEW POSITIONS AUTHORIZED.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	DELETE DIVISION												
AGY:	-4.0	-1.0	-325.7	-325.7	0.0	-283.7	-5.0	-30.0	-7.0	0.0	0.0	0.0	0.0
GOV:	-4.0	-1.0	-325.7	-325.7	0.0	-283.7	-5.0	-30.0	-7.0	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
5360	TECHNICAL ADJUST TO REF #84-1101 - DELETE STAFF-MONTHS												
AGY:	0.0	0.0	0.0	0.0	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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
FIRST JUDICIAL DISTRICT	1024.8		1049.5	955.8	1041.1	1048.6	1048.6	1065.5	1048.6	
SECOND JUDICIAL DISTRICT	680.9		696.4	759.4	737.1	747.0	747.0	758.5	747.0	
THIRD JUDICIAL DISTRICT	4926.0		5054.6	4606.8	5042.5	5458.9	5629.4	5534.4	5629.4	
FOURTH JUDICIAL DISTRICT	1725.7		1773.5	1631.3	1899.5	1884.1	1966.7	1918.4	1966.7	
CRIMINAL JUSTICE LITIGATION	947.1		970.8	979.6	1090.1	1034.2	1034.2	1051.9	1034.2	
CRIMINAL APPEALS/SPEC PROSECUT	1161.2		1194.3	1062.5	1072.4	1084.3	1165.0	1104.4	1104.4	
DATA AND WORD PROCESSING	198.3		203.1	210.6	207.0	206.0	206.0	209.6	206.0	
** TOTAL	10664.0		10942.2	10206.0	11089.7	11463.1	11796.9	11642.7	11736.3	
** CHANGE VERSUS FY91AUTH				-6.7%	1.3%	4.8%	7.8%	6.4%	7.3%	
OBJECT DESCRIPTION										
PERS. SERV.	8779.7		9057.9	8429.5	9328.9	9603.6	9885.1	9783.2	9832.9	
TRAVEL	660.4		660.4	659.2	594.3	622.3	629.3	622.3	629.3	
CONTRACTUAL	1011.9		1011.9	950.2	954.5	1008.1	1026.6	1008.1	1020.6	
COMMODITIES	168.8		168.8	167.1	168.8	185.1	196.4	185.1	194.0	
EQUIPMENT						44.0	59.5	44.0	59.5	
GRANTS, CLMS	43.2		43.2		43.2					
FUNDING SUMMARY										
FED RCPTS	111.9		117.8	.1	126.6					
GENERAL FUND	10369.7		10637.5	10011.8	10773.4	11273.4	11607.2	11449.7	11546.6	
OTHER FUNDS	182.4		186.9	194.1	189.7	189.7	189.7	193.0	189.7	
** GENERAL FUND CHANGE VS. FY91AUTH				-5.9%	1.3%	6.0%	9.1%	7.6%	8.5%	
POSITIONS										
FULL TIME	151.0		151.0	129.0	151.0	152.0	158.0	152.0	157.0	
TEMPORARY	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	1812.0		1812.0	1548.0	1812.0	1824.0	1872.0	1824.0	1860.0	

07-03-01-01-00 (0-03-13510-0085)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	788.3	803.0			827.7	734.0	827.4	834.9	834.9	851.8	834.9		
02 TRAVEL	122.0	80.6			80.6	80.6	72.5	72.5	72.5	72.5	72.5		
03 CONTRACTUAL	68.4	121.7			121.7	121.7	121.7	121.7	121.7	121.7	121.7		
04 COMMODITIES	18.0	19.5			19.5	19.5	19.5	19.5	19.5	19.5	19.5		
05 EQUIPMENT	8.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1005.0	1024.8			1049.5	955.8	1041.1	1048.6	1048.6	1065.5	1048.6		
1004 GEN FUND	1005.0	1024.8			1049.5	955.8	1041.1	1048.6	1048.6	1065.5	1048.6		
15 FULL TIME	14.0	14.0			14.0	12.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	144.0	168.0	168.0	168.0	168.0	168.0		

07-03-01-01-00 (0-03-13510-0085)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,065.5) VERSUS GOV AMD (\$1,048.6)
01 PERS. SERV.	16.9 2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$16.9.
** TOTALS	16.9 1.6%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.7	24.7	0.0	24.7	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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	39.9	39.9	0.0	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.9	39.9	0.0	39.9	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3001 LEGAL SECRETARY FOR SITKA DA FROM CRIMINAL JUS. LITIGATION

	AGY:	GOV:	1.0	0.0	36.4	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1.0	0.0	36.4	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3002 PARALEGAL ASST. TO ANCHORAGE DA

	AGY:	GOV:	-1.0	0.0	-52.8	-52.8	0.0	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-1.0	0.0	-52.8	-52.8	0.0	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3004 PERSONAL SERVICES FUNDS TO SECOND JUDICIAL DISTRICT

	AGY:	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
			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 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	REDUCE CRIMINAL PROSECUTIONS/DELETE JUNEAU CLERK TYPIST												
AGY:	-1.0	0.0	-32.9	-32.9	0.0	-32.9	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
4001	REDUCE CRIMINAL PROSECUTIONS/DELETE JUNEAU ATTORNEY												
AGY:	-1.0	0.0	-77.4	-77.4	0.0	-77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.9	-16.9	0.0	-16.9	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	-8.1	-8.1	0.0	0.0	-8.1	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
5720	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	10.2	10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.2	10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.7	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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07-03-01-02-00 (0-03-13515-0086)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	475.1	494.7			510.2	573.2	561.7	571.6	571.6	583.1	571.6		
02 TRAVEL	76.7	107.8			107.8	107.8	97.0	97.0	97.0	97.0	97.0		
03 CONTRACTUAL	53.2	57.7			57.7	57.7	57.7	57.7	57.7	57.7	57.7		
04 COMMODITIES	18.3	20.7			20.7	20.7	20.7	20.7	20.7	20.7	20.7		
05 EQUIPMENT	5.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	629.2	680.9			696.4	759.4	737.1	747.0	747.0	758.5	747.0		
1004 GEN FUND	629.2	680.9			696.4	759.4	737.1	747.0	747.0	758.5	747.0		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

07-03-01-02-00 (0-03-13515-0086)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$758.5) VERSUS GOV AMD (\$747.0)
01 PERS. SERV.	11.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$11.5.
** TOTALS	11.5	1.5%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	15.5	15.5	0.0	15.5	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	

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	25.1	25.1	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.1	25.1	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3005	PERSONAL SERVICES FUNDS FROM FIRST JUDICIAL DISTRICT												
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
3007	PERSONAL SERVICES FUNDS FROM THIRD JUDICIAL DISTRICT												
AGY:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3009	PERSONAL SVCS. FUNDS FROM CRIM. APPEALS AND SP. PROSECUTIONS												
AGY:	0.0	0.0	26.9	26.9	0.0	26.9	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	26.9	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									
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	-11.5	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.8	-10.8	0.0	0.0	-10.8	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									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5722	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.4	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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07-03-01-03-00 (0-03-13520-0087)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

 AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: PROSECUTION
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4048.2	4018.8	92.3		4147.4	3772.2	4234.2	4506.8	4648.0	4582.3	4648.0		
02 TRAVEL	369.4	318.0			318.0	312.0	281.8	309.6	312.6	309.6	312.6		
03 CONTRACTUAL	559.6	509.2			509.2	446.5	449.5	504.4	516.9	504.4	516.9		
04 COMMODITIES	153.4	80.0			80.0	76.1	77.0	94.1	98.9	94.1	98.9		
05 EQUIPMENT	55.7							44.0	53.0	44.0	53.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5186.3	4926.0	92.3		5054.6	4606.8	5042.5	5458.9	5629.4	5534.4	5629.4		
1002 FED RCPTS	162.6	43.6	92.3		47.3	.1	53.2						
1004 GEN FUND	4855.1	4700.0			4820.4	4517.7	4902.2	5371.8	5542.3	5446.0	5542.3		
1007 I/A RCPTS	168.6	182.4			186.9	89.0	87.1	87.1	87.1	88.4	87.1		
15 FULL TIME	75.0	74.0			74.0	62.0	74.0	76.0	80.0	76.0	80.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	900.0	888.0			888.0	744.0	888.0	912.0	936.0	912.0	936.0		

07-03-01-03-00 (0-03-13520-0087)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 82.2 02 TRAVEL 7.2 03 CONTRACTUAL 12.5 04 COMMODITIES 3.3 05 EQUIPMENT 6.5 POS'N COST 111.7	1004 GEN FUND 111.7	1	1	1	1	1	1
2 ATTORNEY V	ANCHORAGE	F	01 PERS. SERV. 174.8 02 TRAVEL 14.4 03 CONTRACTUAL 25.0 04 COMMODITIES 6.6 05 EQUIPMENT 13.0 POS'N COST 233.8	1004 GEN FUND 233.8	2	2	2	2	2	1
3 PARALEGAL ASSISTANT II	ANCHORAGE	F	01 PERS. SERV. 49.7 02 TRAVEL 7.2 03 CONTRACTUAL 11.6 04 COMMODITIES 3.3 05 EQUIPMENT 6.5 POS'N COST 78.3	1004 GEN FUND 78.3	1	1	1	1	1	1
4 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 72.6 03 CONTRACTUAL 8.8 04 COMMODITIES 4.8 05 EQUIPMENT 18.0 POS'N COST 104.2	1004 GEN FUND 104.2	2	2	2	2	2	1
5 PARALEGAL ASSISTANT II	PALMER	F	01 PERS. SERV. 49.3 02 TRAVEL 3.0 03 CONTRACTUAL 8.5 04 COMMODITIES 2.4 POS'N COST 63.2	1004 GEN FUND 63.2	1	0	1	0	1	2
6 LEGAL SECRETARY I	KENAI	F	01 PERS. SERV. 35.9 03 CONTRACTUAL 4.0 04 COMMODITIES 2.4 05 EQUIPMENT 9.0 POS'N COST 51.3	1004 GEN FUND 51.3	1	0	1	0	1	
7 CLERK TYPIST III	BETHEL	F	01 PERS. SERV. 50.8 03 CONTRACTUAL 3.0 04 COMMODITIES 2.2 POS'N COST 56.0	1004 GEN FUND 56.0	1	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 698.5		9	6	9	6	9	

NEW POSITION FOOTNOTES...

- 1 POSITIONS ASSOCIATED WITH INCREMENT TO STRENGTHEN DISTRICT PROSECUTOR SERVICES.
2 POSITION TO REPLACE TWO PARALEGAL POSITIONS ELIMINATED DUE TO LOST FEDERAL FUNDS.

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

REVISED PROGRAMS: 91-0151 \$92.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,629.4) VERSUS GOV AMD (\$5,458.9)
01 PERS. SERV.	141.2	3.1%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$49.3, ADD LEGAL SECRETARY I FOR KENAI DAO \$35.9. ADD CLERK TYPIST III FOR BETHEL DAO \$56.0.
02 TRAVEL	3.0	1.0%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$3.0.
03 CONTRACTUAL	12.5	2.5%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$8.5, ADD LEGAL SECRETARY I FOR KENAI DAO \$4.0.
04 COMMODITIES	4.8	5.1%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$2.4, ADD LEGAL SECRETARY I FOR KENAI DAO \$2.4.
05 EQUIPMENT	9.0	20.5%	ADD LEGAL SECRETARY I FOR KENAI DAO \$9.0.
** TOTALS	170.5	3.1%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	82.2		82.2	
2 ATTORNEY V	ANCHORAGE	FULL	2	174.8		174.8	
3 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	49.7		49.7	
4 LEGAL SECRETARY I	ANCHORAGE	FULL	2	72.6		72.6	
5 PARALEGAL ASSISTANT II	PALMER	FULL	1	49.3		49.3	
6 LEGAL SECRETARY I	KENAI	FULL	1	35.9		35.9	
7 CLERK TYPIST III	BETHEL	FULL	1	50.8		50.8	
** TOTALS			9	515.3		515.3	

GOVERNOR'S AMENDMENT TO DELETE 1 POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,534.4) VERSUS GOV AMD (\$5,458.9)
01 PERS. SERV.	75.5	1.7%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$75.5.
** TOTALS	75.5	1.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	82.2		82.2	
2 ATTORNEY V	ANCHORAGE	FULL	2	174.8		174.8	
3 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	49.7		49.7	
4 LEGAL SECRETARY I	ANCHORAGE	FULL	2	72.6		72.6	
** TOTALS			6	379.3		379.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,629.4) VERSUS GOV AMD (\$5,458.9)
01 PERS. SERV.	141.2	3.1%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$49.3, ADD LEGAL SECRETARY I FOR KENAI DAO \$35.9. ADD CLERK TYPIST III FOR BETHEL DAO \$56.0.
02 TRAVEL	3.0	1.0%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$3.0.
03 CONTRACTUAL	12.5	2.5%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$8.5, ADD LEGAL SECRETARY I FOR KENAI DAO \$4.0.
04 COMMODITIES	4.8	5.1%	ADD PARALEGAL ASSISTANT II FOR PALMER DAO \$2.4, ADD LEGAL SECRETARY I FOR KENAI DAO \$2.4.
05 EQUIPMENT	9.0	20.5%	ADD LEGAL SECRETARY I FOR KENAI DAO \$9.0.
** TOTALS	170.5	3.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	82.2		82.2	
2 ATTORNEY V	ANCHORAGE	FULL	2	174.8		174.8	
3 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	49.7		49.7	
4 LEGAL SECRETARY I	ANCHORAGE	FULL	2	72.6		72.6	
5 PARALEGAL ASSISTANT II	PALMER	FULL	1	49.3		49.3	
6 LEGAL SECRETARY I	KENAI	FULL	1	35.9		35.9	
7 CLERK TYPIST III	BETHEL	FULL	1	50.8		50.8	
** TOTALS			9	515.3		515.3	

GOVERNOR'S AMENDMENT TO DELETE 1 POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ATTORNEY IV	ANCHORAGE	FULL	1	82.2		82.2	
2	ATTORNEY V	ANCHORAGE	FULL	2	174.8		174.8	
3	PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	49.7		49.7	
4	LEGAL SECRETARY I	ANCHORAGE	FULL	2	72.6		72.6	
** TOTALS					6	379.3	379.3	

NOTE: GOV AMD COLUMN DELETES AN ATTORNEY III POSITION IN ANCHORAGE TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

CORRECTS OMB ERROR IN POSITION COUNT.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	128.6	120.4	8.2	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	128.6	120.4	8.2	128.6	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	ANCHORAGE DISTRICT ATTORNEY LEASE SPACE COSTS TO ADMINISTRATION													
AGY:	0.0	0.0	-52.4	-52.4	0.0	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-52.4	-52.4	0.0	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	205.8	192.7	13.1	205.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	205.8	192.7	13.1	205.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	PARALEGAL ASSISTANT FROM SITKA DA TO ANCHORAGE DA												
AGY:	1.0	0.0	52.8	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	52.8	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006	PERSONAL SERVICES FUNDS TO SECOND JUDICIAL DISTRICT												
AGY:	0.0	0.0	-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3010	LEGAL SECRETARY FROM KODIAK DA TO FAIRBANKS DA												
AGY:	-1.0	0.0	-39.2	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-39.2	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3013	PROSECUTOR FROM OSPA TO BETHEL DA												
AGY:	1.0	0.0	81.8	81.8	0.0	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	81.8	81.8	0.0	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3014	DRUG ENFORCEMENT ATTORNEY FROM ANCHORAGE TO JUNEAU												
AGY:	-1.0	0.0	-105.1	0.0	-105.1	-89.8	-5.0	-7.3	-3.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-105.1	0.0	-105.1	-89.8	-5.0	-7.3	-3.0	0.0	0.0	0.0	0.0
3016	PERSONAL SERVICES FUNDS TO FOURTH JUDICIAL DISTRICT												
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 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	TERMINATE FEDERAL VICTIM/WITNESS GRANT												
AGY:	-3.0	0.0	-53.1	0.0	-53.1	-48.2	-1.0	-3.0	-0.9	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
4003	REDUCE CRIMINAL PROSECUTIONS/CUT 3 ATTORNEYS, 2 CLERICAL												
AGY:	-5.0	0.0	-272.7	-272.7	0.0	-272.7	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
4004	REDUCE TO ABSORB COLA/CUT 2 ATTORNEYS, PARALEGAL, SECRETARY												
AGY:	-4.0	0.0	-216.6	-216.6	0.0	-216.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-75.5	-74.2	-1.3	-75.5	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	-31.2	-30.6	-0.6	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5401	CORRECT ADJUSTED BASE (FEDERAL RECEIPTS)												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.1	0.0	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5500	CORRECTION TO 87-4002 - ACCEPT DECUREMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-53.1	0.0	-53.1	-48.2	-1.0	-3.0	-0.9	0.0	0.0	0.0	0.0
5600	INCREASE DISTRICT PROSECUTOR SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	6.0	0.0	528.0	528.0	0.0	379.3	28.8	57.9	18.0	44.0	0.0	0.0	0.0
5721	TRANSFER PERSONAL SERVICES FUNDS TO FIRST JUDICIAL DISTRICT												
AGY:	0.0	0.0	-10.2	-10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.2	-10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5723	TRANSFER PERSONAL SERVICES FUNDS TO SECOND JUDICIAL DISTRICT												
AGY:	0.0	0.0	-11.3	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.3	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5724	TRANSFER PERSONAL SERVICES FUNDS TO CRIMINAL APPEALS												
AGY:	0.0	0.0	-14.8	-14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.8	-14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5726	TRANSFER PERSONAL SVCS FUNDS TO CRIMINAL JUSTICE LITIGATION												
AGY:	0.0	0.0	-4.6	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.6	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5728	TRANSFER PERSONAL SERVICES FUNDS TO FOURTH JUDICIAL DISTRICT												
AGY:	0.0	0.0	-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5739	REDUCE STAFF - 2% VACANCY INCREASE												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.4	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-04-00 (0-03-13525-0088)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	1510.4	1498.8	5.2		1546.6	1405.0	1680.4	1665.5	1733.5	1699.8	1733.5	
02 TRAVEL	69.4	77.1			77.1	77.1	69.3	69.4	73.4	69.4	73.4	
03 CONTRACTUAL	88.7	124.9			124.9	124.6	124.9	124.6	124.6	124.6	124.6	
04 COMMODITIES	31.4	24.9			24.9	24.6	24.9	24.6	28.7	24.6	28.7	
05 EQUIPMENT	25.7								6.5		6.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1725.6	1725.7	5.2		1773.5	1631.3	1899.5	1884.1	1966.7	1918.4	1966.7	
1002 FED RCPTS	35.1	12.1	5.2		13.2		14.8					
1004 GEN FUND	1690.5	1713.6			1760.3	1631.3	1884.7	1884.1	1966.7	1918.4	1966.7	
15 FULL TIME	24.0	23.0			23.0	19.0	24.0	24.0	25.0	24.0	25.0	
16 PART TIME												
17 TEMPORARY	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	
18 STAFF MONTHS	288.0	276.0			276.0	228.0	288.0	288.0	300.0	288.0	300.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PARALEGAL ASSISTANT I	BARROW	F	01 PERS. SERV. 68.0 02 TRAVEL 4.0 04 COMMODITIES 4.1 05 EQUIPMENT 6.5 POS'N COST 82.6	1004 GEN FUND 82.6	1	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 82.6		1	0	1	0	1	

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

REVISED PROGRAMS: 91-0151 \$5.2

07-03-01-04-00 (0-03-13525-0088)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,966.7) VERSUS GOV AMD (\$1,884.1)
01 PERS. SERV.	68.0	4.1%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$68.0. THE DEPARTMENT HAS COMMITTED TO ADMINISTRATIVELY CORRECT THIS POSITION LOCATION IN THE SECOND JUDICIAL DISTRICT.
02 TRAVEL	4.0	5.8%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$4.0. THE DEPARTMENT HAS COMMITTED TO ADMINISTRATIVELY CORRECT THIS POSITION LOCATION IN THE SECOND JUDICIAL DISTRICT.
04 COMMODITIES	4.1	16.7%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$4.1. THE DEPARTMENT HAS COMMITTED TO ADMINISTRATIVELY CORRECT THIS POSITION LOCATION IN THE SECOND JUDICIAL DISTRICT.
05 EQUIPMENT	6.5	100.0%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$6.5. THE DEPARTMENT HAS COMMITTED TO ADMINISTRATIVELY CORRECT THIS POSITION LOCATION IN THE SECOND JUDICIAL DISTRICT.
** TOTALS	82.6	4.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARALEGAL ASSISTANT I	BARROW	FULL	1	68.0		68.0	
** TOTALS			1	68.0		68.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,918.4) VERSUS GOV AMD (\$1,884.1)
01 PERS. SERV.	34.3	2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$34.3.
** TOTALS	34.3	1.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,966.7) VERSUS GOV AMD (\$1,884.1)
01 PERS. SERV	68.0	4.1%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$68.0.
02 TRAVEL	4.0	5.8%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$4.0.
04 COMMODITIES	4.1	16.7%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$4.1.
05 EQUIPMENT	6.5	100.0%	ADD PARALEGAL ASSISTANT II IN BARROW DAO \$6.5.
** TOTALS	82.6	4.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARALEGAL ASSISTANT I	BARROW	FULL	1	68.0		68.0	
** TOTALS			1	68.0		68.0	

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

NO NEW POSITIONS AUTHORIZED.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	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	47.8	46.7	1.1	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.8	46.7	1.1	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	76.6	74.9	1.7	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	76.6	74.9	1.7	76.6	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	
3011	LEGAL SECRETARY FROM KODIAK DA TO FAIRBANKS DA													
AGY:	1.0	0.0	39.2	39.2	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	39.2	39.2	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3017	PERSONAL SERVICES FUNDS FROM THIRD JUDICIAL DISTRICT													
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	
3019	PERS. SVCS. FUNDS FROM CRIMINAL APPS. AND SP. PROSECUTIONS													
AGY:	0.0	0.0	7.3	7.3	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.3	7.3	0.0	7.3	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	TERMINATE FEDERAL VICTIM/WITNESS GRANT													
AGY:	0.0	0.0	-14.9	0.0	-14.9	-14.3	0.0	-0.3	-0.3	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	
4006	REDUCE PROSECUTIONS/CUT 2 FAIRBANKS ATTORNEYS, 1 CLERK													
AGY:	-3.0	0.0	-180.8	-180.8	0.0	-180.8	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	
4007	CUT TO ABSORB COLA/ CUT FAIRBANKS ATTORNEY													
AGY:	-2.0	0.0	-114.6	-114.6	0.0	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-34.3	-34.3	0.0	-34.3	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	-7.8	-7.7	-0.1	0.0	-7.8	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	

5501 CORRECTION TO 88-4005 - ACCEPT DECUREMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.9	0.0	-14.9	-14.3	0.0	-0.3	-0.3	0.0	0.0	0.0	0.0

5630 AMMEND 88-4995 - RESTORE FEDERAL FUNDS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0

5729 REDUCE PERSONAL SERVICES UNDERFUNDING

AGY:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	-4.7	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-05-00 (0-03-13530-0089)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL JUSTICE LITIGATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS
01 PERS. SERV.	756.6	732.4	-1.1		756.1	794.5	865.4	854.1	854.1	871.8	854.1	
02 TRAVEL	42.7	47.5			47.5	52.3	47.2	47.3	47.3	47.3	47.3	
03 CONTRACTUAL	74.0	113.4	15.0		113.4	119.7	120.7	119.7	119.7	119.7	119.7	
04 COMMODITIES	26.3	10.6			10.6	13.1	13.6	13.1	13.1	13.1	13.1	
05 EQUIPMENT	22.9											
06 LANDS/BLDGS												
07 GRANTS, CLMS	30.2	43.2	-43.2		43.2		43.2					
08 MISC.												
** TOTAL EXPEND	952.7	947.1	-29.3		970.8	979.6	1090.1	1034.2	1034.2	1051.9	1034.2	
1002 FED RCPTS	88.1	56.2	-29.3		57.3		58.6					
1004 GEN FUND	864.6	890.9			913.5	874.5	928.9	931.6	931.6	947.3	931.6	
1007 I/A RCPTS						105.1	102.6	102.6	102.6	104.6	102.6	
15 FULL TIME	12.0	12.0			12.0	10.0	12.0	11.0	11.0	11.0	11.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	144.0	144.0			144.0	120.0	144.0	132.0	132.0	132.0	132.0	

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

REVISED PROGRAMS: 91-0151 \$29.3-

07-03-01-05-00 (0-03-13530-0089)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL JUSTICE LITIGATION

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,051.9) VERSUS GOV AMD (\$1,034.2)
01 PERS. SERV.	17.7 2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$17.7.
** TOTALS	17.7 1.7%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45					
AGY:	0.0	0.0	23.7 22.6 1.1 23.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.7 22.6 1.1 23.7	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	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA					
AGY:	0.0	0.0	37.7 36.1 1.6 37.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.7 36.1 1.6 37.7	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3000	LEGAL SECRETARY TO SITKA DA												
AGY:	-1.0	0.0	-36.4	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-36.4	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3015	DRUG ENFORCEMENT ATTORNEY FROM ANCHORAGE TO JUNEAU												
AGY:	1.0	0.0	105.1	0.0	105.1	89.8	5.0	7.3	3.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	105.1	0.0	105.1	89.8	5.0	7.3	3.0	0.0	0.0	0.0	0.0
3021	PERS. SVCS. FUNDS FROM CRIMINAL APPEALS AND SP. PROSECUTIONS												
AGY:	0.0	0.0	35.9	35.9	0.0	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.9	35.9	0.0	35.9	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
4008	TERMINATE FEDERAL VICTIM/WITNESS GRANT												
AGY:	-1.0	0.0	-58.9	0.0	-58.9	-14.0	-0.2	-1.0	-0.5	0.0	0.0	-43.2	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
4009	CUT ANCHORAGE ATTORNEY ASSIGNED TO CORRECTIONS												
AGY:	-1.0	0.0	-74.6	-74.6	0.0	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-17.7	-15.7	-2.0	-17.7	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	-5.3	-4.5	-0.8	0.0	-5.3	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
5502	CORRECTION TO 89-4008 - ACCEPT DECREMENT												
AGY:	0.0	0.0	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	-58.9	0.0	-58.9	-14.0	-0.2	-1.0	-0.5	0.0	0.0	-43.2	0.0
5620	CORRECTION TO 85-4995 - RESTORE FEDERAL FUNDS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0
5727	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	4.6	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.6	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	-1.9	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-06-00 (0-03-13550-0090)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEALS/SPEC PROSECUT

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	983.5	1069.5			1102.6	970.8	983.6	995.5	1067.8	1015.6	1015.6		
02 TRAVEL	15.9	29.4			29.4	29.4	26.5	26.5	26.5	26.5	26.5		
03 CONTRACTUAL	53.3	49.2			49.2	49.2	49.2	49.2	55.2	49.2	49.2		
04 COMMODITIES	19.3	13.1			13.1	13.1	13.1	13.1	15.5	13.1	13.1		
05 EQUIPMENT	5.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1077.4	1161.2			1194.3	1062.5	1072.4	1084.3	1165.0	1104.4	1104.4		
1004 GEN FUND	1077.4	1161.2			1194.3	1062.5	1072.4	1084.3	1165.0	1104.4	1104.4		
15 FULL TIME	16.0	16.0			16.0	14.0	15.0	15.0	16.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	192.0			192.0	168.0	180.0	180.0	192.0	180.0	180.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV.			72.3	1004 GEN FUND	80.7	1	0	1	0	0
			03 CONTRACTUAL			6.0							
			04 COMMODITIES			2.4							
			POS'N COST			80.7							
** NEW POSITION TOTALS			** TOTAL COST			80.7			1	0	1	0	0

07-03-01-06-00 (0-03-13550-0090)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEALS/SPEC PROSECUT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,104.4) VERSUS GOV AMD (\$1,084.3)
01 PERS. SERV.	20.1	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$20.1.
** TOTALS	20.1	1.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,104.4) VERSUS GOV AMD (\$1,084.3)
01 PERS. SERV.	20.1	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$20.1.
** TOTALS	20.1	1.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,165.0) VERSUS GOV AMD (\$1,034.3)
01 PERS. SERV.	72.3	7.3%	ADD ATTORNEY III \$72.3.
03 CONTRACTUAL	6.0	12.2%	ADD ATTORNEY III \$6.0.
04 COMMODITIES	2.4	18.3%	ADD ATTORNEY III \$2.4.
** TOTALS	80.7	7.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	72.3		72.3	
** TOTALS			1	72.3		72.3	

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

NO NEW POSITIONS AUTHORIZED.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	33.1	33.1	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.1	33.1	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.0	53.0	0.0	53.0	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
3008	PERSONAL SERVICES FUNDS TO SECOND JUDICIAL DISTRICT												
AGY:	0.0	0.0	-26.9	-26.9	0.0	-26.9	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	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3012	PROSECUTOR FROM OSPa TO BETHAL DA												
AGY:	-1.0	0.0	-81.8	-81.8	0.0	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-81.8	-81.8	0.0	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3018	PERSONAL SERVICES FUNDS TO FOURTH JUDICIAL DISTRICT												
AGY:	0.0	0.0	-7.3	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.3	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3020	PERSONAL SERVICES FUNDS TO CRIMINAL JUSTICE LITIGATION												
AGY:	0.0	0.0	-35.9	-35.9	0.0	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.9	-35.9	0.0	-35.9	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
4010	REDUCE TO ABSORB COLA/CUT CLERK TYPIST												
AGY:	-1.0	0.0	-32.9	-32.9	0.0	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.1	-20.1	0.0	-20.1	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	-2.9	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5725	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	14.8	14.8	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.8	14.8	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

07-03-01-09-00 (0-03-13580-0091)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	165.4	162.5			167.3	179.8	176.2	175.2	175.2	178.8	175.2		
02 TRAVEL													
03 CONTRACTUAL	20.8	35.8			35.8	30.8	30.8	30.8	30.8	30.8	30.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	186.2	198.3			203.1	210.6	207.0	206.0	206.0	209.6	206.0		
1004 GEN FUND	186.2	198.3			203.1	210.6	207.0	206.0	206.0	209.6	206.0		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

07-03-01-09-00 (0-03-13580-0091)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$209.6) VERSUS GOV AMD (\$206.0)
01 PERS. SERV.	3.6 2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.6.
** TOTALS	3.6 1.7%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

11

3022 CONTRACTUAL TO PERSONAL SERVICES

AGY:	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 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
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
OPERATIONS	12094.6	1218.3	12440.4	13073.0	12646.1	13635.3	13684.3	14171.2	14171.2	
MEDICAID PROVIDER FRAUD UNIT								322.1	322.1	
ANTITRUST	489.3		497.5	383.2	502.3	511.5	511.5	517.3	511.5	
ADMINISTRATION AND SUPPORT	896.1		914.8	988.3	966.2	1021.7	1021.7	1035.5	1021.7	
MENTAL HEALTH LANDS										1626.6
** TOTAL	13480.0	1218.3	13852.7	14444.5	14114.6	15168.5	15217.5	16046.1	16026.5	1626.6
** CHANGE VERSUS FY91AUTH				4.3%	1.9%	9.5%	9.9%	15.8%	15.7%	
OBJECT DESCRIPTION										
PERS. SERV.	11033.9		11407.6	12016.4	11723.4	12664.3	12713.3	13314.6	13295.0	240.8
TRAVEL	301.9		300.9	302.3	271.5	296.9	296.9	312.9	312.9	9.0
CONTRACTUAL	1620.1		1620.1	1599.7	1598.9	1658.9	1658.9	1774.2	1774.2	336.0
COMMODITIES	313.0		313.0	326.1	309.7	337.3	337.3	358.3	358.3	12.3
EQUIPMENT								75.0	75.0	28.5
GRANTS, CLMS	211.1	1218.3	211.1	200.0	211.1	211.1	211.1	211.1	211.1	1000.0
FUNDING SUMMARY										
FED RCPTS								250.0	250.0	
G/F MATCH								27.8	27.8	
GENERAL FUND	6966.4	1218.3	7175.4	6679.2	7327.4	7309.6	7358.6	7772.3	7755.2	1626.6
OTHER FUNDS	6513.6		6677.3	7765.3	6787.2	7858.9	7858.9	7996.0	7993.5	
** GENERAL FUND CHANGE VS. FY91AUTH				-6.9%	2.1%	1.9%	2.6%	8.7%	8.5%	
POSITIONS										
FULL TIME	175.0		175.0	178.0	175.0	188.0	190.0	198.0	198.0	4.0
PART TIME	8.0		8.0	6.0	8.0	8.0	8.0	8.0	8.0	
STAFF MONTHS	2132.0		2132.0	2156.0	2132.0	2312.0	2328.0	2462.0	2462.0	48.0

10-03-01-01-00 (0-03-13604-0093)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	8527.5	10164.6			10510.4	11099.9	10768.0	11646.6	11695.6	12110.3	12110.3		
02 TRAVEL	212.0	272.9			272.9	287.9	245.5	270.9	270.9	276.9	276.9		
03 CONTRACTUAL	1175.9	1372.0			1372.0	1385.2	1350.8	1409.6	1409.6	1433.4	1433.4		
04 COMMODITIES	302.0	285.1			285.1	300.0	281.8	308.2	308.2	319.6	319.6		
05 EQUIPMENT	326.2									31.0	31.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	293.3			1218.3									
08 MISC.													
** TOTAL EXPEND	10836.9	12094.6		1218.3	12440.4	13073.0	12646.1	13635.3	13684.3	14171.2	14171.2		
1004 GEN FUND	5510.9	5414.5		718.3	5592.7	5185.2	5683.7	5644.1	5693.1	6041.8	6041.8		
1005 GF/PRGM	201.8	219.7			224.1	219.4	227.2	226.6	226.6	230.2	230.2		
1006 GF/MHTIA		64.7		500.0	66.7	69.9	69.7	69.9	69.9	69.9	69.9		
1007 I/A RCPTS	5124.2	6395.7			6556.9	7598.5	6665.5	7694.7	7694.7	7829.3	7829.3		
15 FULL TIME	146.0	159.0			159.0	162.0	159.0	171.0	173.0	175.0	175.0		
16 PART TIME	5.0	7.0			7.0	6.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	1734.0	1934.0			1934.0	1964.0	1934.0	2102.0	2118.0	2180.0	2180.0		

10-03-01-01-00 (0-03-13604-0093)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY IV	JUNEAU	F	01 PERS. SERV. 81.5 03 CONTRACTUAL 2.4 04 COMMODITIES 1.2 POS'N COST 85.1	1007 I/A RCPTS 85.1	1	1	1	1	1	1
2 LEGAL SECRETARY I	JUNEAU	F	01 PERS. SERV. 36.2 03 CONTRACTUAL 1.2 04 COMMODITIES 1.2 POS'N COST 38.6	1007 I/A RCPTS 38.6	1	1	1	1	1	1
3 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 36.2 03 CONTRACTUAL 1.2 04 COMMODITIES 1.2 POS'N COST 38.6	1007 I/A RCPTS 38.6	1	1	1	1	1	2
4 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 72.1 02 TRAVEL 3.0 03 CONTRACTUAL 6.3 04 COMMODITIES 2.4 POS'N COST 83.8	1007 I/A RCPTS 83.8	1	1	1	1	1	3
5 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 36.2 03 CONTRACTUAL 5.1 04 COMMODITIES 1.2 POS'N COST 42.5	1007 I/A RCPTS 42.5	1	1	1	1	1	3
6 ATTORNEY III	FAIRBANKS	F	01 PERS. SERV. 81.5 02 TRAVEL 3.0 03 CONTRACTUAL 2.4 04 COMMODITIES 2.4 POS'N COST 89.3	1007 I/A RCPTS 89.3	1	1	1	1	1	3
7 LEGAL SECRETARY I	FAIRBANKS	P	01 PERS. SERV. 17.4 03 CONTRACTUAL 1.2 04 COMMODITIES 1.2 POS'N COST 19.8	1007 I/A RCPTS 19.8	1	1	1	1	1	3
8 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 81.5 02 TRAVEL 3.0 03 CONTRACTUAL 6.8 04 COMMODITIES 2.4 POS'N COST 93.7	1007 I/A RCPTS 93.7	1	1	1	1	1	4
9 ASSOC ATTORNEY II	ANCHORAGE	F	01 PERS. SERV. 60.0 02 TRAVEL 3.0 03 CONTRACTUAL 6.8 04 COMMODITIES 2.4 POS'N COST 72.2	1007 I/A RCPTS 72.2	1	1	1	1	1	4
10 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 81.5 02 TRAVEL 5.0 03 CONTRACTUAL 7.5 04 COMMODITIES 2.4 POS'N COST 96.4	1007 I/A RCPTS 96.4	1	1	1	1	1	5

10-03-01-01-00 (0-03-13604-0093)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

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
11 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 72.1 03 CONTRACTUAL 2.4 04 COMMODITIES 1.2 POS'N COST 75.7	1007 I/A RCPTS 75.7	1	1	1	1	1	6
12 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 82.2 02 TRAVEL 3.0 03 CONTRACTUAL 6.4 04 COMMODITIES 2.4 POS'N COST 94.0	1007 I/A RCPTS 94.0	1	1	1	1	1	7
13 PARALEGAL ASSISTANT II	FAIRBANKS	F	01 PERS. SERV. 49.7 02 TRAVEL 2.4 03 CONTRACTUAL 5.5 04 COMMODITIES 2.4 POS'N COST 60.0	1007 I/A RCPTS 60.0	1	1	1	1	1	8
14 ATTORNEY IV	JUNEAU	F	01 PERS. SERV. 82.2 02 TRAVEL 3.0 03 CONTRACTUAL 3.6 04 COMMODITIES 2.4 POS'N COST 91.2	1007 I/A RCPTS 91.2	1	1	1	1	1	9
15 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 73.0 02 TRAVEL 3.0 03 CONTRACTUAL 7.5 04 COMMODITIES 3.3 05 EQUIPMENT 6.5 POS'N COST 93.3	1004 GEN FUND 93.3	1	0	0	1	1	10
16 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 36.3 03 CONTRACTUAL 4.4 04 COMMODITIES 2.4 05 EQUIPMENT 9.0 POS'N COST 52.1	1004 GEN FUND 52.1	1	0	0	1	1	10
17 ATTORNEY IV	JUNEAU	F	01 PERS. SERV. 82.2 02 TRAVEL 3.0 03 CONTRACTUAL 7.5 04 COMMODITIES 3.3 05 EQUIPMENT 6.5 POS'N COST 102.5	1004 GEN FUND 102.5	1	0	0	1	1	10
18 LEGAL SECRETARY I	JUNEAU	F	01 PERS. SERV. 36.3 03 CONTRACTUAL 4.4 04 COMMODITIES 2.4 05 EQUIPMENT 9.0 POS'N COST 52.1	1004 GEN FUND 52.1	1	0	0	1	1	10
** NEW POSITION TOTALS		** TOTAL COST	1280.9		18	14	14	18	18	

NEW POSITION FOOTNOTES...

- 1 DIV OF OCCUPATIONAL LICENSING REQUESTS SERVICES TO ADDRESS NEW LEGAL WORK CAUSED BY GAMING ACTIVITIES. ESTAB BY RP.
- 2 APUC REQUESTS SUPPORT SERVICES FOR THE TWO ATTORNEYS ASSIGNED TO COMMISSION'S LEGAL WORK. ESTAB BY RP.
- 3 DEC REQUESTS SVCS TO HANDLE A VARIETY OF DEC PROGS. ESTAB BY RP. FBKS SEC POSITION REPLACE PPT RECLASSSED TO PFT.
- 4 DEC REQUESTS SERVICES TO PROSECUTE ENVIRONMENTAL CRIMES. ESTAB BY RP.
- 5 DIV OF COM FISH REQUESTS FULL-TIME FOR FORFEITURE SERVICES FOR FISH AND GAME FUND. ESTAB BY RP.
- 6 CHILD SUPPORT ENF REQUESTS SVCS TO HANDLE INCREASED CASELOAD FROM CHANGES IN FEDERAL AFDC ELIG RULES.
- 7 SOUTHCENTRAL REGIONAL DEC REQUESTS SENIOR LEGAL ADVISOR TO CORRDIATE CASELOAD. ESTAB BY RP.
- 8 NORTHERN REGIONAL DEC REQUESTS LEGAL SUPPORT SERVICES FOR ATTORNEYS HANDLING DEC CASES. ESTAB BY RP.
- 9 DEC REQUESTS SERVICES TO HANDLE LEGAL WORK TO ESTABLISH HAZARDOUS WASTE MANAGEMENT PROGRAM. ESTAB BY RP.
- 10 THESE POSITIONS ARE TO COVER THE INCREASE IN CASE WORK IN THE DEPT OF LAW IN THE AREA OF RESOURCE LAW.

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$500.0, HB 15 \$718.3

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 85, WEISS V. STATE, \$500.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 86, JUDGMENTS AND CLAIMS, \$718.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14,171.2) VERSUS GOV AMD (\$13,635.3)
01 PERS. SERV.	463.7	4.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$235.9. ADD 2 PFT RESOURCE ATTORNEYS AND 2 PFT SECRETARIES, \$227.8.
02 TRAVEL	6.0	2.2%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$6.0.
03 CONTRACTUAL	23.8	1.7%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$23.8.
04 COMMODITIES	11.4	3.7%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$11.4.
05 EQUIPMENT	31.0	100.0%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$31.0.
** TOTALS	535.9	3.9%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	JUNEAU	FULL	1	81.5			81.5
2 LEGAL SECRETARY I	JUNEAU	FULL	1	36.2			36.2
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
4 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
5 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
6 ATTORNEY III	FAIRBANKS	FULL	1	81.5			81.5
7 LEGAL SECRETARY I	FAIRBANKS	PART	1	17.4			17.4
8 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
9 ASSOC ATTORNEY II	ANCHORAGE	FULL	1	60.0			60.0
10 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
11 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
12 ATTORNEY IV	ANCHORAGE	FULL	1	82.2			82.2
13 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	49.7			49.7
14 ATTORNEY IV	JUNEAU	FULL	1	82.2			82.2
15 ATTORNEY III	ANCHORAGE	FULL	1	73.0		73.0	
16 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.3		36.3	
17 ATTORNEY IV	JUNEAU	FULL	1	82.2		82.2	
18 LEGAL SECRETARY I	JUNEAU	FULL	1	36.3		36.3	
** TOTALS			18	1098.1		227.8	870.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,171.2) VERSUS GOV AMD (\$13,635.3)
01 PERS. SERV.	463.7	4.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$235.9. ADD 2 PFT RESOURCE ATTORNEYS AND 2 PFT SECRETARIES, \$227.8.
02 TRAVEL	6.0	2.2%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$6.0.
03 CONTRACTUAL	23.8	1.7%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$23.8.
04 COMMODITIES	11.4	3.7%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$11.4.
05 EQUIPMENT	31.0	100.0%	ADD ASSOCIATED COSTS FOR RESOURCE ATTORNEYS AND SECRETARIES, \$31.0.
** TOTALS	535.9	3.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	JUNEAU	FULL	1	81.5			81.5
2 LEGAL SECRETARY I	JUNEAU	FULL	1	36.2			36.2
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
4 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
5 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
6 ATTORNEY III	FAIRBANKS	FULL	1	81.5			81.5
7 LEGAL SECRETARY I	FAIRBANKS	PART	1	17.4			17.4
8 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
9 ASSOC ATTORNEY II	ANCHORAGE	FULL	1	60.0			60.0
10 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
11 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
12 ATTORNEY IV	ANCHORAGE	FULL	1	82.2			82.2
13 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	49.7			49.7
14 ATTORNEY IV	JUNEAU	FULL	1	82.2			82.2
15 ATTORNEY III	ANCHORAGE	FULL	1	73.0		73.0	
16 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.3		36.3	
17 ATTORNEY IV	JUNEAU	FULL	1	82.2		82.2	
18 LEGAL SECRETARY I	JUNEAU	FULL	1	36.3		36.3	
** TOTALS				18	1098.1	227.8	870.3

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	49.0 0.4%	HOUSE (\$13,684.3) VERSUS GOV AMD (\$13,635.3)
		INCREASE TO ALLOW SECRETARY I POSITION FORCED VACANT, AND ELIMINATED IN GOV AMD, TO BE FILLED IN BARROW, \$49.0.
** TOTALS	49.0 0.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	JUNEAU	FULL	1	81.5			81.5
2 LEGAL SECRETARY I	JUNEAU	FULL	1	36.2			36.2
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
4 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
5 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
6 ATTORNEY III	FAIRBANKS	FULL	1	81.5			81.5
7 LEGAL SECRETARY I	FAIRBANKS	PART	1	17.4			17.4
8 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
9 ASSOC ATTORNEY II	ANCHORAGE	FULL	1	60.0			60.0
10 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
11 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
12 ATTORNEY IV	ANCHORAGE	FULL	1	82.2			82.2
13 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	49.7			49.7
14 ATTORNEY IV	JUNEAU	FULL	1	82.2			82.2
** TOTALS				14	870.3		870.3

GOVERNOR'S AMENDMENT TO DELETE TWO POSITIONS TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES
NOT ACCEPTED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	JUNEAU	FULL	1	81.5			81.5
2 LEGAL SECRETARY I	JUNEAU	FULL	1	36.2			36.2
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
4 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
5 LEGAL SECRETARY I	ANCHORAGE	FULL	1	36.2			36.2
6 ATTORNEY III	FAIRBANKS	FULL	1	81.5			81.5
7 LEGAL SECRETARY I	FAIRBANKS	PART	1	17.4			17.4
8 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
9 ASSOC ATTORNEY II	ANCHORAGE	FULL	1	60.0			60.0
10 ATTORNEY IV	ANCHORAGE	FULL	1	81.5			81.5
11 ATTORNEY III	ANCHORAGE	FULL	1	72.1			72.1
12 ATTORNEY IV	ANCHORAGE	FULL	1	82.2			82.2
13 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	49.7			49.7
14 ATTORNEY IV	JUNEAU	FULL	1	82.2			82.2
** TOTALS			14	870.3			870.3

NOTE: GOV AMD COLUMN DELETES TWO POSITIONS, AN ATTORNEY III AND A LEGAL SECRETARY I, BOTH IN
BARROW, TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	345.8	184.6	161.2	345.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	345.8	184.6	161.2	345.8	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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
WHO:	PFT	PPT											

2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	505.0	247.4	257.6	505.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	505.0	247.4	257.6	505.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND	OTHER									
3023 PERSONAL SERVICES FUNDS TO ADMIN AND SUPPORT														
AGY:	0.0	0.0	-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3025 TRANSFERS TO PERSONAL SERVICES FOR COLLECTIONS UNIT														
AGY:	0.0	0.0	0.0	0.0	0.0	24.5	0.0	-21.2	-3.3	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	24.5	0.0	-21.2	-3.3	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND	OTHER									
4011 INCREASED DEMAND FOR SERVICES TO OTHER DEPARTMENTS														
AGY:	11.0	0.0	784.0	0.0	784.0	704.5	17.0	43.3	19.2	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	
4012 REDUCTION TO COLLECTIONS UNIT/ PROGRAM RECEIPTS														
AGY:	0.0	0.0	-11.9	-11.9	0.0	0.0	-2.0	-8.9	-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	
4013 CUT 2 BARROW CHILD-PROTECTION ATTORNEYS, 1 DNR ATTORNEY														
AGY:	-3.0	0.0	-227.4	-227.4	0.0	-227.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4014 ABSORB COLA/ CUT CHILD PROTECTION & SUPPORT, MEDICAID ATTYS.														
AGY:	-5.0	-1.0	-381.1	-381.1	0.0	-381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-235.9	-101.3	-134.6	-235.9	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	-27.4	-13.0	-14.4	0.0	-27.4	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	
5525	CHANGE 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5601	INCREASED SERVICES FOR DEC													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	245.2	0.0	245.2	214.1	8.4	15.5	7.2	0.0	0.0	0.0	0.0	
5610	AMMEND 93-4011 - ACCEPT INCREMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	11.0	0.0	784.0	0.0	784.0	704.5	17.0	43.3	19.2	0.0	0.0	0.0	0.0	
5730	TRANSFER PERSONAL SERVICES FUNDS TO ANTITRUST													
AGY:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5732	TRANSFER TO LEGAL SVCS - ADMIN & SUPPORT													
AGY:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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10-03-01-02-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: MEDICAID PROVIDER FRAUD UNIT

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										167.0	167.0		
02 TRAVEL										10.0	10.0		
03 CONTRACTUAL										91.5	91.5		
04 COMMODITIES										9.6	9.6		
05 EQUIPMENT										44.0	44.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										322.1	322.1		
1002 FED RCPTS										250.0	250.0		
1003 G/F MATCH										27.8	27.8		
1004 GEN FUND										44.3	44.3		
15 FULL TIME										6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										72.0	72.0		

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10-03-01-02-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: MEDICAID PROVIDER FRAUD UNIT

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 ATTORNEY V	ANCHORAGE	F	01 PERS. SERV. 46.3 02 TRAVEL 2.5 03 CONTRACTUAL 3.8 04 COMMODITIES 1.5 05 EQUIPMENT 6.5 POS'N COST 60.6	1002 FED RCPTS 47.3 1003 G/F MATCH 6.0 1004 GEN FUND 7.3	1	0	0	1	1	1
2 INVESTIGATOR III	ANCHORAGE	F	01 PERS. SERV. 28.1 02 TRAVEL 2.5 03 CONTRACTUAL 3.6 04 COMMODITIES 1.5 05 EQUIPMENT 6.5 POS'N COST 42.2	1002 FED RCPTS 32.9 1003 G/F MATCH 4.2 1004 GEN FUND 5.1	1	0	0	1	1	1
3 INVESTIGATOR II	ANCHORAGE	F	01 PERS. SERV. 24.6 02 TRAVEL 2.5 03 CONTRACTUAL 3.3 04 COMMODITIES 1.5 05 EQUIPMENT 6.5 POS'N COST 38.4	1002 FED RCPTS 30.0 1003 G/F MATCH 3.8 1004 GEN FUND 4.6	1	0	0	1	1	1
4 AUDITOR/CPA	ANCHORAGE	F	01 PERS. SERV. 33.8 02 TRAVEL 2.5 03 CONTRACTUAL 2.8 04 COMMODITIES 1.5 05 EQUIPMENT 6.5 POS'N COST 47.1	1002 FED RCPTS 36.7 1003 G/F MATCH 4.7 1004 GEN FUND 5.7	1	0	0	1	1	1
5 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 18.0 03 CONTRACTUAL 2.2 04 COMMODITIES 1.2 05 EQUIPMENT 9.0 POS'N COST 30.4	1002 FED RCPTS 23.7 1003 G/F MATCH 3.0 1004 GEN FUND 3.7	1	0	0	1	1	1
6 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 16.2 03 CONTRACTUAL 2.2 04 COMMODITIES 1.2 05 EQUIPMENT 9.0 POS'N COST 28.6	1002 FED RCPTS 22.3 1003 G/F MATCH 2.9 1004 GEN FUND 3.4	1	0	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 247.3		6	0	0	6	6	

NEW POSITION FOOTNOTES...

1 START-UP: SIX MONTHS FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$322.1) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	167.0	100.0%	SIX POSITIONS FOR NEW UNIT FUNDED AT SIX MONTHS, \$167.0.
02 TRAVEL	10.0	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$10.0.
03 CONTRACTUAL	91.5	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$91.5.
04 COMMODITIES	9.6	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$9.6.
05 EQUIPMENT	44.0	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$44.0.
** TOTALS	322.1	100.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	ANCHORAGE	FULL	1	46.3	36.1	10.2	
2 INVESTIGATOR III	ANCHORAGE	FULL	1	28.1	21.9	6.2	
3 INVESTIGATOR II	ANCHORAGE	FULL	1	24.6	19.2	5.3	
4 AUDITOR/CPA	ANCHORAGE	FULL	1	33.8	26.3	7.5	
5 LEGAL SECRETARY I	ANCHORAGE	FULL	1	18.0	14.0	4.0	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	16.2	12.6	3.5	
** TOTALS			6	167.0	130.1	36.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$322.1) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	167.0	100.0%	SIX POSITIONS FOR NEW UNIT FUNDED AT SIX MONTHS, \$167.0.
02 TRAVEL	10.0	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$10.0.
03 CONTRACTUAL	91.5	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$91.5.
04 COMMODITIES	9.6	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$9.6.
05 EQUIPMENT	44.0	100.0%	ADD SIX MONTHS ASSOCIATED COSTS FOR NEW POSITIONS, \$44.0.
** TOTALS	322.1	100.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	ANCHORAGE	FULL	1	46.3	36.1	10.2	
2 INVESTIGATOR III	ANCHORAGE	FULL	1	28.1	21.9	6.2	
3 INVESTIGATOR II	ANCHORAGE	FULL	1	24.6	19.2	5.3	
4 AUDITOR/CPA	ANCHORAGE	FULL	1	33.8	26.3	7.5	
5 LEGAL SECRETARY I	ANCHORAGE	FULL	1	18.0	14.0	4.0	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	16.2	12.6	3.5	
** TOTALS			6	167.0	130.1	36.7	

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

10-03-01-03-00 (0-03-13613-0094)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: ANTI TRUST

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	250.2	266.3			274.5	210.2	281.8	291.0	291.0	296.8	291.0		
02 TRAVEL	27.6	24.6			24.6	10.0	22.1	22.1	22.1	22.1	22.1		
03 CONTRACTUAL	78.6	188.9			188.9	156.5	188.9	188.9	188.9	188.9	188.9		
04 COMMODITIES	13.0	9.5			9.5	6.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7												
08 MISC.													
** TOTAL EXPEND	373.1	489.3			497.5	383.2	502.3	511.5	511.5	517.3	511.5		
1004 GEN FUND	373.1	489.3			497.5	383.2	502.3	511.5	511.5	517.3	511.5		
15 FULL TIME	4.0	4.0			4.0	3.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	36.0	48.0	48.0	48.0	48.0	48.0		

10-03-01-03-00 (0-03-13613-0094)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: ANTITRUST

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$517.3) VERSUS GOV AMD (\$511.5)
01 PERS. SERV.	5.8 2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$5.8.
** TOTALS	5.8 1.1%	

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	8.2	8.2	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.2	8.2	0.0	8.2	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	13.1	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.1	13.1	0.0	13.1	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

4015	CUT MULTISTATE ANTI TRUST INVESTIGATIONS ATTORNEY												
AGY:	-1.0	0.0	-127.4	-127.4	0.0	-77.4	-14.6	-32.4	-3.0	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	-5.8	-5.8	-0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.5	-2.5	0.0	0.0	-2.5	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	
5731	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-03-01-04-00 (0-03-13615-0095)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	621.0	603.0			621.7	706.3	673.6	726.7	726.7	740.5	726.7		
02 TRAVEL	3.2	4.4			4.4	4.4	3.9	3.9	3.9	3.9	3.9		
03 CONTRACTUAL	51.5	59.2			59.2	58.0	59.2	60.4	60.4	60.4	60.4		
04 COMMODITIES	7.4	18.4			18.4	19.6	18.4	19.6	19.6	19.6	19.6		
05 EQUIPMENT	2.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	476.8	211.1			211.1	200.0	211.1	211.1	211.1	211.1	211.1		
08 MISC.													
** TOTAL EXPEND	1162.6	896.1			914.8	988.3	966.2	1021.7	1021.7	1035.5	1021.7		
1004 GEN FUND	1010.2	733.5			748.7	776.6	798.0	600.1	600.1	610.6	600.1		
1005 GF/PRGM	32.5	44.7			45.7	44.9	46.5	46.3	46.3	47.1	46.3		
1006 GF/MHTIA								211.1	211.1	211.1	211.1		
1007 I/A RCPTS	119.9	117.9			120.4	166.8	121.7	164.2	164.2	166.7	164.2		
15 FULL TIME	12.0	12.0			12.0	13.0	12.0	13.0	13.0	13.0	13.0		
16 PART TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	150.0	150.0			150.0	156.0	150.0	162.0	162.0	162.0	162.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING TECH 1	JUNEAU	F	01 PERS. SERV. 40.1 03 CONTRACTUAL 1.2 04 COMMODITIES 1.2 POS'N COST 42.5	1007 I/A RCPTS 42.5	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 42.5		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 TO PROVIDE MONTHLY ATTORNEY TIME REPORT BILLINGS TO DOTPF ON CASE-BY-CASE BASIS.

10-03-01-04-00 (0-03-13615-0095)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH 1	JUNEAU	FULL 1	40.1			40.1
** TOTALS		1	40.1			40.1

LEGISLATIVE INTENT:

RSA ATTORNEYS - THE DEPARTMENT OF LAW AND THE OFFICE OF MANAGEMENT AND BUDGET SHOULD REVIEW THE CIVIL DIVISION ATTORNEY POSITIONS CURRENTLY FUNDED THROUGH REIMBURSABLE SERVICE AGREEMENTS WITH AGENCIES AND RECOMMEND WHERE APPROPRIATE THE TRANSFER OF GENERAL FUND AMOUNTS FROM AGENCY BUDGETS TO LAW FOR FUNDING CIVIL DIVISION ATTORNEY POSITIONS. THE RECOMMENDED TRANSFERS SHOULD BE INCLUDED IN THE FISCAL YEAR 1993 BUDGET SUBMITTED TO THE LEGISLATURE NEXT JANUARY.

CONTRACT MANAGEMENT - THE LEGISLATURE REQUESTS THAT THE DEPARTMENT OF LAW PROVIDE THE LEGISLATURE WITH A REPORT, BY THE 10TH DAY OF THE SECOND SESSION OF THE 17TH LEGISLATURE, THAT DOCUMENTS THE STEPS IT HAS TAKEN TO EFFECTIVELY ADMINISTER THE CONTRACTS IT HAS WITH OUTSIDE LEGAL COUNSEL. AT A MINIMUM THE REPORT SHOULD ADDRESS THE DEPARTMENT'S IN-HOUSE TRAINING AND SUPPORT PROGRAM FOR ATTORNEYS WHO MANAGE OUTSIDE COUNSEL, AND WHETHER A PROJECT MANAGEMENT PROCEDURE MANUAL HAS BEEN DEVELOPED.

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,035.5) VERSUS GOV AMD (\$1,021.7)
01 PERS. SERV.	13.8 1.9%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$13.8.
** TOTALS	13.8 1.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH 1	JUNEAU	FULL 1	40.1			40.1
** TOTALS		1	40.1			40.1

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH 1	JUNEAU	FULL	1	40.1			40.1
** TOTALS			1	40.1			40.1

LEGISLATIVE INTENT:

RSA ATTORNEYS - THE DEPARTMENT OF LAW AND THE OFFICE OF MANAGEMENT AND BUDGET SHOULD REVIEW THE CIVIL DIVISION ATTORNEY POSITIONS CURRENTLY FUNDED THROUGH REIMBURSABLE SERVICE AGREEMENTS WITH AGENCIES AND RECOMMEND WHERE APPROPRIATE THE TRANSFER OF GENERAL FUND AMOUNTS FROM AGENCY BUDGETS TO LAW FOR FUNDING CIVIL DIVISION ATTORNEY POSITIONS. THE RECOMMENDED TRANSFERS SHOULD BE INCLUDED IN THE FISCAL YEAR 1993 BUDGET SUBMITTED TO THE LEGISLATURE NEXT JANUARY.

CONTRACT MANAGEMENT - THE LEGISLATURE REQUESTS THAT THE DEPARTMENT OF LAW PROVIDE THE LEGISLATURE WITH A REPORT, BY THE 10TH DAY OF THE SECOND SESSION OF THE 17TH LEGISLATURE, THAT DOCUMENTS THE STEPS IT HAS TAKEN TO EFFECTIVELY ADMINISTER THE CONTRACTS IT HAS WITH OUTSIDE LEGAL COUNSEL. AT A MINIMUM THE REPORT SHOULD ADDRESS THE DEPARTMENT'S IN-HOUSE TRAINING AND SUPPORT PROGRAM FOR ATTORNEYS WHO MANAGE OUTSIDE COUNSEL, AND WHETHER A PROJECT MANAGEMENT PROCEDURE MANUAL HAS BEEN DEVELOPED.

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 *****

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH 1	JUNEAU	FULL	1	40.1			40.1
** TOTALS			1	40.1			40.1

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	18.7	16.2	2.5	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	16.2	2.5	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	29.7	25.8	3.9	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.7	25.8	3.9	29.7	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
3024	PERSONAL SERVICES FUNDS FROM OPERATIONS												
AGY:	0.0	0.0	36.0	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.0	36.0	0.0	36.0	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
4016	ACCOUNTING TECHNICIAN FOR DOTPF BILLINGS												
AGY:	1.0	0.0	42.5	0.0	42.5	40.1	0.0	1.2	1.2	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
4017	CUT PPT POSITION												
AGY:	0.0	-1.0	-34.7	-34.7	0.0	-21.2	0.0	-2.4	0.0	0.0	0.0	-11.1	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	-13.8	-11.3	-2.5	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.5	-0.4	-0.1	0.0	-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

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5602 CHANGE FUNDING SOURCE TO MHTIA													
AGY:	0.0	0.0	0.0	0.0	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
5611 AMMEND 95-4016 - ACCEPT INCREMENT													
AGY:	0.0	0.0	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	42.5	0.0	42.5	40.1	0.0	1.2	1.2	0.0	0.0	0.0	0.0
5733 REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.0	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-03-01-05-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: MENTAL HEALTH LANDS

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.												240.8	
02 TRAVEL												9.0	
03 CONTRACTUAL												336.0	
04 COMMODITIES												12.3	
05 EQUIPMENT												28.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS												1000.0	
08 MISC.													
** TOTAL EXPEND												1626.6	
1004 GEN FUND												626.6	
1006 GF/MHTIA												1000.0	
15 FULL TIME												4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS												48.0	

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

FISCAL NOTES: SB 65 \$1626.6

NEW LEGISLATION...

SB 65

MENTAL HEALTH TRUST LAND ADMINISTRATION

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10-03-01-05-00 (0-00-00000-0000)

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: MENTAL HEALTH LANDS

SALSFRMA 13:03 6/04/91

LEG. FIN.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS SPECIAL PROJECTS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
OIL AND GAS OPERATIONS	2102.1		2156.0	2242.0	2198.9	2195.5	2195.5	2232.6	2195.5	
DATA AND WORD PROCESSING	208.0		212.7	220.2	216.2	219.6	219.6	223.0	219.6	
** TOTAL	2310.1		2368.7	2462.2	2415.1	2415.1	2415.1	2455.6	2415.1	
** CHANGE VERSUS FY91AUTH				3.9%	2.0%	2.0%	2.0%	3.7%	2.0%	
OBJECT DESCRIPTION										
PERS. SERV.	1871.5		1930.1	2023.6	1983.1	1983.1	1983.1	2023.6	1983.1	
TRAVEL	65.5		65.5	65.5	58.9	58.9	58.9	58.9	58.9	
CONTRACTUAL	313.3		313.3	313.3	313.3	313.3	313.3	313.3	313.3	
COMMODITIES	59.8		59.8	59.8	59.8	59.8	59.8	59.8	59.8	
EQUIPMENT										
FUNDING SUMMARY										
OTHER FUNDS	2310.1		2368.7	2462.2	2415.1	2415.1	2415.1	2455.6	2415.1	
POSITIONS										
FULL TIME	31.0		31.0	31.0	31.0	31.0	31.0	31.0	31.0	
TEMPORARY	4.0		4.0	4.0	4.0					
STAFF MONTHS	408.0		408.0	408.0	408.0	384.0	384.0	384.0	384.0	

10-03-03-01-00 (0-03-13701-0097)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: OIL AND GAS OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1480.9	1716.2			1770.1	1856.1	1819.0	1815.6	1815.6	1852.7	1815.6		
02 TRAVEL	69.8	59.5			59.5	59.5	53.5	53.5	53.5	53.5	53.5		
03 CONTRACTUAL	219.2	277.3			277.3	277.3	277.3	277.3	277.3	277.3	277.3		
04 COMMODITIES	26.3	49.1			49.1	49.1	49.1	49.1	49.1	49.1	49.1		
05 EQUIPMENT	35.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1831.3	2102.1			2156.0	2242.0	2198.9	2195.5	2195.5	2232.6	2195.5		
1004 GEN FUND								-3.4	-3.4		-3.4		
1007 I/A RCPTS	1831.3	2102.1			2156.0	2242.0	2198.9	2198.9	2198.9	2232.6	2198.9		
15 FULL TIME	28.0	28.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0		
16 PART TIME													
17 TEMPORARY	4.0	4.0			4.0	4.0	4.0						
18 STAFF MONTHS	372.0	372.0			372.0	372.0	372.0	348.0	348.0	348.0	348.0		

10-03-03-01-00 (0-03-13701-0097)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: OIL AND GAS OPERATIONS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,232.6) VERSUS GOV AMD (\$2,195.5)
01 PERS. SERV.	37.1 2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$37.1.
** TOTALS	37.1 1.7%	

TECHNICAL AMENDMENT: FUND SOURCE CHANGE, GF TO I/A RCPTS.

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	53.9	0.0	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.9	0.0	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	86.0	0.0	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	86.0	0.0	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.1	0.0	-37.1	-37.1	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	-6.0	0.0	-6.0	0.0	-6.0	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
5736	TRANSFER TO OIL & GAS - DATA & WORD PROCESSING												
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
5738	REDUCE TEMPORARY STAFF - 2% VACANCY INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-03-03-00 (0-03-13702-0098)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	155.0	155.3			160.0	167.5	164.1	167.5	167.5	170.9	167.5		
02 TRAVEL	15.9	6.0			6.0	6.0	5.4	5.4	5.4	5.4	5.4		
03 CONTRACTUAL	19.1	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
04 COMMODITIES	6.7	10.7			10.7	10.7	10.7	10.7	10.7	10.7	10.7		
05 EQUIPMENT	5.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	202.0	208.0			212.7	220.2	216.2	219.6	219.6	223.0	219.6		
1004 GEN FUND								3.4	3.4		3.4		
1007 I/A RCPTS	202.0	208.0			212.7	220.2	216.2	216.2	216.2	223.0	216.2		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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10-03-03-00 (0-03-13702-0098)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	3.4 2.0%	SENATE (\$223.0) VERSUS GOV AMD (\$219.6)
01 PERS. SERV.	3.4 2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.4.
** TOTALS	3.4 1.5%	

TECHNICAL AMENDMENT: FUND SOURCE CHANGE, GF TO I/A RCPTS.

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45									
AGY:	0.0	0.0	4.7	0.0	4.7	4.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	0.0	4.7	4.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2999	FY '92	PERSONAL SERVICES 5% COLA									
AGY:	0.0	0.0	7.5	0.0	7.5	7.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.5	0.0	7.5	7.5	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	
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	-3.4	0.0	-3.4	-3.4	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	-0.6	0.0	-0.6	0.0	-0.6	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	
5737	REDUCE PERSONAL SERVICES UNDERFUNDING													
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	

10-03-05-01-00 (0-03-00000-0099)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS LITIGATION
SUB-PROGRAM:

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	21606.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				12000.0	10500.0	21075.2	11000.0	11000.0	11000.0	11000.0	11000.0	11000.0	
** TOTAL EXPEND	21606.2			12000.0	10500.0	21075.2	11000.0	11000.0	11000.0	11000.0	11000.0	11000.0	
1004 GEN FUND	18106.2			10000.0	10500.0	17575.2	9250.0	9250.0	9250.0	9250.0	9250.0	9250.0	
1022 CORP RCPTS	3500.0					3500.0	1750.0	1750.0	1750.0	1750.0	1750.0	1750.0	
1041 PF EARN RS				2000.0									
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$12000.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 14, OIL AND GAS REVENUE LITIGATION - CONTINUING COSTS, \$12,000.0

10-03-05-01-00 (0-03-00000-0099)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL AND GAS LITIGATION
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	OIL & GAS LEGAL PROCEEDINGS												
AGY:	0.0	0.0	10500.0	10500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10500.0
GOV:	0.0	0.0	10500.0	10500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10500.0

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	OIL AND GAS LITIGATION/PERMANENT FUND CORP RECEIPTS												
AGY:	0.0	0.0	3500.0	0.0	3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3500.0
GOV:	0.0	0.0	3500.0	0.0	3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3500.0

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	FY91 OIL AND GAS LITIGATION SUPPLEMENTAL												
AGY:	0.0	0.0	8000.0	8000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8000.0
GOV:	0.0	0.0	4000.0	4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4000.0

4019 REDUCE FUNDING FOR OUTSIDE COUNSEL BY 5%

AGY:	0.0	0.0	-924.8	-924.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-924.8
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	0.0

4022 REDUCE TO PARTIAL YEAR FUNDING

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7000.0	-5250.0	-1750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7000.0

11

10-03-07-03-00 (0-00-00000-1175)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXXON VALDEZ LITIGATION
SUB-PROGRAM:

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	8350.8												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				4100.0	7000.0	13781.8	7306.1	7306.1	7306.1	7306.1	7306.1	2000.0	
** TOTAL EXPEND	8350.8			4100.0	7000.0	13781.8	7306.1	7306.1	7306.1	7306.1	7306.1	2000.0	
1004 GEN FUND	8350.8				7000.0	13781.8	7306.1	7306.1		3653.0	3653.0	2000.0	
1007 I/A RCPTS									7306.1	3653.1	3653.1		
1052 OIL/HAZ FD				4100.0									
15 FULL TIME	14.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0												

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$4100.0

SPECIAL APPROPRIATIONS: HB 15 \$2000.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 13, EXXON VALDEZ LITIGATION - CONTINUING COSTS, \$4,100.0

HB 15

FY1992 SPECIAL APPROPRIATION: SEC. 148, EXXON VALDEZ LITIGATION EXPENSES, \$2,000.0

10-03-07-03-00 (0-00-00000-1175)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:03 6/04/91

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXXON VALDEZ LITIGATION
SUB-PROGRAM:

LEG. FIN.

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

NOTE: CHANGE FUNDING SOURCE, GF TO I/A RCPTS.

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

NOTE: CHANGE FUNDING SOURCE, GF TO I/A RCPTS.

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

NOTE: CHANGE FUNDING SOURCE, GF TO I/A RCPTS.

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	LITIGATION COSTS ASSOCIATED WITH THE EXXON VALDEZ OIL SPILL															
AGY:	0.0	0.0	7000.0	7000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7000.0
GOV:	0.0	0.0	7000.0	7000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7000.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4020	FY91 OIL SPILL LITIGATION SUPPLEMENTAL															
AGY:	0.0	0.0	7612.2	7612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7612.2
GOV:	0.0	0.0	3806.1	3806.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3806.1
4021	CUT WORK ASSIGNED TO OUTSIDE COUNSEL BY 5%															
AGY:	0.0	0.0	-830.4	-830.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-830.4
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
4023	REDUCE TO PARTIAL YEAR FUNDING															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3500.0	-3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3500.0

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:25

6/04/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

	PUBLIC PROTECTION							
	DISASTER PLANNING & CONTROL							
2	EMERGENCY MGT ASSISTANCE	1277.0	1266.0	1266.0	1312.0	1312.0	46.0	3.6%
4	STATE EMERGENCY MGT PROGRAMS	74.0	71.1	71.1	71.1	71.1		
6	FEDERAL EMERGENCY MGT PRGMS	556.5	572.1	572.1	572.1	572.1		
8	FEDERAL COMMUNITY ASSISTANCE	307.8	604.1	604.1	604.1	604.1		
10	OIL SPILL RESPONSE SUPPORT							
	*** PROGRAM TOTAL ***	2215.3	2513.3	2513.3	2559.3	2559.3	46.0	1.8%
	ALASKA NATIONAL GUARD							
14	OFFICE OF ADJUTANT GENERAL	1204.3	1221.5	1221.5	1221.5	1221.5		
16	ARMY GUARD FACILITIES MAINT	6123.0	7676.7	7676.7	7731.0	7731.0	54.3	0.7%
18	AIR GUARD FACILITIES MAINT	2439.8	3230.3	3230.3	3263.3	3263.3	33.0	1.0%
20	STATE ACTIVE DUTY	100.0	100.0	100.0	100.0	100.0		
	*** PROGRAM TOTAL ***	9867.1	12228.5	12228.5	12315.8	12315.8	87.3	0.7%
	ALASKA NATIONAL GUARD BENEFITS							
24	ALASKA NATIONAL GUARD BENEFITS	29.7	29.7	29.7	29.7	29.7		
26	RETENTION BENEFITS FORMULA	140.4	140.4	140.4	140.4	140.4		
28	RETIREMENT BENEFITS	780.9	780.9	780.9	780.9	780.9		
	*** PROGRAM TOTAL ***	951.0	951.0	951.0	951.0	951.0		
	VETERANS' AFFAIRS							
32	VETERANS' SERVICES	387.5	389.5	429.5	389.5	429.5	40.0	10.3%
34	DEATH GRATUITY	270.0	270.0	270.0	270.0	270.0		
	*** PROGRAM TOTAL ***	657.5	659.5	699.5	659.5	699.5	40.0	6.1%
36	DISASTER RELIEF FUND	3400.0	3000.0	3400.0	3000.0	3000.0		
	*** PUBLIC PROTECTION TOTAL ***	17090.9	19352.3	19792.3	19485.6	19525.6	173.3	0.9%
	***** TOTAL AGENCY EXPENDITURES	17090.9	19352.3	19792.3	19485.6	19525.6	173.3	0.9%
	***** AGENCY FUNDING							
	FED RCPTS	7551.1	8858.3	8858.3	8991.6	8991.6	133.3	1.5%
	GENERAL FUND	9274.4	10201.1	10641.1	10201.1	10241.1	40.0	0.4%
	OTHER FUNDS	265.4	292.9	292.9	292.9	292.9		

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

SALTOTLA

6/04/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S C A L Y E A R 1 9 9 2	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
MILITARY & VETERANS AFFAIRS	19011.1	13570.6	17090.9	20950.7	18962.5	19352.3	19792.3	19485.6	19525.6	
*** TOTALS ***	19011.1	13570.6	17090.9	20950.7	18962.5	19352.3	19792.3	19485.6	19525.6	
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				22.6	11.0	13.2	15.8	14.0	14.2	
OBJECTS OF EXPENDITURES:										
PERS. SERV.	6115.0	6274.6	6434.9	7770.4	7049.0	7138.7	7138.7	7260.0	7260.0	
TRAVEL	434.8	560.1	560.1	817.0	434.7	464.8	464.8	464.8	464.8	
CONTRACTUAL	3371.2	5049.9	5049.9	7367.5	6677.0	6677.0	6677.0	6689.0	6689.0	
COMMODITIES	551.7	781.5	781.5	1105.0	911.0	911.0	911.0	911.0	911.0	
EQUIPMENT	42.5	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
GRANTS, CLMS	495.9	899.5	858.5	885.8	885.8	1155.8	1195.8	1155.8	1195.8	
MISC.	8000.0		3401.0	3000.0	3000.0	3000.0	3400.0	3000.0	3000.0	
FUNDING SOURCES:										
FEDERAL RECEIPTS	5459.2	7469.0	7551.1	9131.0	8761.5	8858.3	8858.3	8991.6	8991.6	
GENERAL FUND MATCH	1240.4	1428.6	1451.4	1759.8	1706.5	1706.5	1706.5	1706.5	1706.5	
GENERAL FUND	12198.8	4379.0	7793.3	8649.1	8202.0	8465.0	8905.0	8465.0	8505.0	
GF/PROGRAM RECEIPTS	26.2	29.7	29.7	29.7	29.6	29.6	29.6	29.6	29.6	
INTER-AGENCY RECEIPTS	86.5	264.3	265.4	297.1	262.9	292.9	292.9	292.9	292.9	
OIL/HAZARD RESPONSE FUND				1084.0						
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				12.6	7.2	10.0	14.7	10.0	10.4	
POSITIONS:										
FULL TIME	110.0	113.0	113.0	130.0	119.0	119.0	119.0	122.0	122.0	
PART TIME	6.0	6.0	6.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	1344.0	1389.0	1389.0	1545.0	1413.0	1413.0	1413.0	1449.0	1449.0	

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

SALNOPSA

6/04/91

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
EMERGENCY MGT ASST	1			ANCHORAGE	44.0	1		1	1
BLDG MGT SPECIALIST	1			ANCHORAGE	59.4	1	1	1	1
FIELD OFFICE ASST	1			ANCHORAGE	36.8	1	1	1	1
ENVIRONMENTALIST	1			ANCHORAGE	44.2	1	1	1	1
ENVIRONMENTALIST	1			ANCHORAGE	44.2	1	1	1	1
MAINTENANCE WORKER	1			ANCHORAGE	54.3	1		1	1
CLERK III	1			FAIRBANKS	33.0	1		1	1
*** AGENCY TOTAL	7				315.9	7	4	7	7

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	219.7	88.4	219.7	219.7
GENERAL FUND	96.2	96.2	96.2	96.2
*** TOTAL FUNDING	315.9	184.6	315.9	315.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
EMERGENCY MGT ASSISTANCE	1247.4		1277.0	1285.7	1225.0	1266.0	1266.0	1312.0	1312.0	
STATE EMERGENCY MGT PROGRAMS	74.0		74.0	74.0	71.1	71.1	71.1	71.1	71.1	
FEDERAL EMERGENCY MGT PRGMS	546.5		556.5	572.1	549.0	572.1	572.1	572.1	572.1	
FEDERAL COMMUNITY ASSISTANCE	307.8		307.8	604.1	604.1	604.1	604.1	604.1	604.1	
OIL SPILL RESPONSE SUPPORT				1084.0						
** TOTAL	2175.7		2215.3	3619.9	2449.2	2513.3	2513.3	2559.3	2559.3	
** CHANGE VERSUS FY91AUTH				63.4%	10.6%	13.5%	13.5%	15.5%	15.5%	
OBJECT DESCRIPTION										
PERS. SERV.	1276.2		1315.8	1911.2	1393.7	1437.9	1437.9	1481.9	1481.9	
TRAVEL	360.2		360.2	603.1	254.9	274.8	274.8	274.8	274.8	
CONTRACTUAL	200.8		200.8	313.8	168.8	168.8	168.8	170.8	170.8	
COMMODITIES	25.7		25.7	182.7	22.7	22.7	22.7	22.7	22.7	
EQUIPMENT	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	
GRANTS, CLMS	307.8		306.8	604.1	604.1	604.1	604.1	604.1	604.1	
MISC.			1.0							
FUNDING SUMMARY										
FED RCPTS	1206.2		1225.4	1551.4	1520.1	1555.5	1555.5	1601.5	1601.5	
G/F MATCH	612.2		620.5	633.2	623.7	623.7	623.7	623.7	623.7	
GENERAL FUND	220.0		231.0	181.2	169.4	168.1	168.1	168.1	168.1	
OTHER FUNDS	137.3		138.4	1254.1	136.0	166.0	166.0	166.0	166.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-4.4%	-6.9%	-7.0%	-7.0%	-7.0%	-7.0%	
POSITIONS										
FULL TIME	27.0		27.0	36.0	26.0	26.0	26.0	27.0	27.0	
STAFF MONTHS	336.0		336.0	456.0	336.0	336.0	336.0	348.0	348.0	

06-09-03-02-00 (0-09-34505-0407)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EMERGENCY MGT ASSISTANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	873.8	951.1	15.4		980.7	1105.5	1053.9	1091.2	1091.2	1135.2	1135.2		
02 TRAVEL	65.8	172.9			172.9	91.8	82.7	86.4	86.4	86.4	86.4		
03 CONTRACTUAL	99.6	110.0			110.0	78.0	78.0	78.0	78.0	80.0	80.0		
04 COMMODITIES	25.0	13.4			13.4	10.4	10.4	10.4	10.4	10.4	10.4		
05 EQUIPMENT	10.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1074.8	1247.4	15.4		1277.0	1285.7	1225.0	1266.0	1266.0	1312.0	1312.0		
1002 FED RCPTS	345.0	351.9	15.4		361.1	375.2	367.0	379.3	379.3	425.3	425.3		
1003 G/F MATCH	549.1	612.2			620.5	633.2	623.7	623.7	623.7	623.7	623.7		
1004 GEN FUND	143.4	146.0			157.0	107.2	98.3	97.0	97.0	97.0	97.0		
1007 I/A RCPTS	37.3	137.3			138.4	170.1	136.0	166.0	166.0	166.0	166.0		
15 FULL TIME	18.0	21.0	1.0		21.0	20.0	20.0	20.0	20.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	264.0			264.0	264.0	264.0	264.0	264.0	276.0	276.0		

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 EMERGENCY MGT ASST	ANCHORAGE	F	01 PERS. SERV. 44.0 02 TRAVEL 2.0 POS'N COST 46.0	1002 FED RCPTS 46.0	1	1	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 46.0		1	1	0	1	1	

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

REVISED PROGRAMS: 91-0109 \$15.4

06-09-03-02-00 (0-09-34505-0407)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EMERGENCY MGT ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,312.0) VERSUS GOV AMD (\$1,266.0)
01 PERS. SERV.	44.0	4.0%	ADD FUNDING FOR EMERGENCY MANAGEMENT ASST FOR EARTHQUAKE PREPAREDNESS PROGRAM 1 PFT, \$44.0 FEDERAL RECEIPTS.
03 CONTRACTUAL	2.0	2.6%	ADD FUNDING FOR EMERGENCY MANAGEMENT ASST FOR EARTHQUAKE PREPAREDNESS PROGRAM 1 PFT, \$2.0 FEDERAL RECEIPTS.
** TOTALS	46.0	3.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMERGENCY MGT ASST	ANCHORAGE	FULL	1	44.0	44.0		
** TOTALS			1	44.0	44.0		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,312.0) VERSUS GOV AMD (\$1,266.0)
01 PERS. SERV.	44.0	4.0%	ADD FUNDING FOR EMERGENCY MANAGEMENT ASST FOR EARTHQUAKE PREPAREDNESS PROGRAM 1 PFT, \$44.0 FEDERAL RECEIPTS.
03 CONTRACTUAL	2.0	2.6%	ADD FUNDING FOR EMERGENCY MANAGEMENT ASST FOR EARTHQUAKE PREPAREDNESS PROGRAM 1 PFT, \$2.0 FEDERAL RECEIPTS.
** TOTALS	46.0	3.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMERGENCY MGT ASST	ANCHORAGE	FULL	1	44.0	44.0		
** TOTALS			1	44.0	44.0		

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

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMERGENCY MGT ASST	ANCHORAGE	FULL	1	44.0	44.0		
** TOTALS			1	44.0	44.0		

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	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	29.6	19.3	10.3	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.6	19.3	10.3	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	45.4	29.6	15.8	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.4	29.6	15.8	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3101	TRANSFER TO FUND DIV OF EMERGENCY SERVICES PORTION OF NEW ARMORY OPERATING COSTS												
AGY:	-1.0	0.0	-66.7	-66.7	0.0	-51.7	0.0	-12.0	-3.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-66.7	-66.7	0.0	-51.7	0.0	-12.0	-3.0	0.0	0.0	0.0	0.0

3103	TRANSFER FUNDS FROM CONTRACTUAL & TRAVEL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	101.1	-81.1	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	101.1	-81.1	-20.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	DISASTER GRANTS PERSONNEL FUNDING CHANGE (DECREASE I-A RCPTS)												
AGY:	0.0	0.0	0.0	0.0	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
4101	INCREASE I/A RECEIPTS AUTHORIZATION TO FULL FUND NON-GF POSITIONS												
AGY:	0.0	0.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.6	-13.0	-8.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.1	-5.4	-3.7	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5503	RESTORE NON-GF PRORATED REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.3	0.0	12.3	8.6	3.7	0.0	0.0	0.0	0.0	0.0	0.0
5511	INCREASE I/A RECPTS; FULL FUND NON-GF BASED PCNS (INC #4101)												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-09-03-03-00 (0-09-34508-0408)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: STATE EMERGENCY MGT PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		4.0			4.0								
02 TRAVEL	31.6	25.2	3.0		25.2	29.2	26.3	26.3	26.3	26.3	26.3		
03 CONTRACTUAL	41.5	42.0	11.9		42.0	42.0	42.0	42.0	42.0	42.0	42.0		
04 COMMODITIES	.9	2.8			2.8	2.8	2.8	2.8	2.8	2.8	2.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	74.0	74.0	14.9		74.0	74.0	71.1	71.1	71.1	71.1	71.1		
1004 GEN FUND	74.0	74.0			74.0	74.0	71.1	71.1	71.1	71.1	71.1		
1005 GF/PRGM			14.9										
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 91-0010 \$14.9

06-09-03-03-00 (0-09-34508-0408)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: STATE EMERGENCY MGT PROGRAMS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3105	TRANSFER TO MEET INCREASED AIR CHARTER COSTS										
AGY:	0.0	0.0	0.0	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
4995	REDUCE TRAVEL FUNDING BY 10%										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.9	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0

06-09-03-05-00 (0-09-34543-0410)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL EMERGENCY MGT PRGMS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	341.4	321.1			331.1	346.7	339.8	346.7	346.7	346.7	346.7		
02 TRAVEL	117.1	162.1			162.1	162.1	145.9	162.1	162.1	162.1	162.1		
03 CONTRACTUAL	59.2	48.8			48.8	48.8	48.8	48.8	48.8	48.8	48.8		
04 COMMODITIES	15.6	9.5			9.5	9.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	533.3	546.5			556.5	572.1	549.0	572.1	572.1	572.1	572.1		
1002 FED RCPTS	533.3	546.5			556.5	572.1	549.0	572.1	572.1	572.1	572.1		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

06-09-03-05-00 (0-09-34543-0410)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34

6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: FEDERAL EMERGENCY MGT PRGMS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.6	0.0	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.6	0.0	15.6	15.6	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.9	0.0	-6.9	-6.9	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	-16.2	0.0	-16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
5505 RESTORE NON-GF PRORATED REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.1	0.0	23.1	6.9	16.2	0.0	0.0	0.0	0.0	0.0	0.0

06-09-03-08-00 (0-09-34565-0413)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	203.8	307.8			307.8	604.1	604.1	604.1	604.1	604.1	604.1		
08 MISC.													
** TOTAL EXPEND	203.8	307.8			307.8	604.1	604.1	604.1	604.1	604.1	604.1		
1002 FED RCPTS	203.8	307.8			307.8	604.1	604.1	604.1	604.1	604.1	604.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-03-08-00 (0-09-34565-0413)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4103	INCREASE FEDERAL FUNDS FOR SEARCH AND RESCUE DISASTER PREPAREDNESS												
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
4105	FUND EBS RADIO STATION RENOVATION THRU FED EMERG MGMNT AGENCY GRANT												
AGY:	0.0	0.0	146.3	0.0	146.3	0.0	0.0	0.0	0.0	0.0	0.0	146.3	0.0
GOV:	0.0	0.0	146.3	0.0	146.3	0.0	0.0	0.0	0.0	0.0	0.0	146.3	0.0

06-09-03-10-00 (0-00-00000-1211)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: OIL SPILL RESPONSE SUPPORT

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						459.0							
02 TRAVEL						320.0							
03 CONTRACTUAL						145.0							
04 COMMODITIES						160.0							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1084.0							
1052 OIL/HAZ FD						1084.0							
15 FULL TIME						10.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						120.0							

06-09-03-10-00 (0-00-00000-1211)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: OIL SPILL RESPONSE SUPPORT

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 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	FUND OIL & HAZARDOUS SUBSTANCE SPILL DEPOTS; LOCAL ICS TRAINING												
AGY:	10.0	0.0	984.0	0.0	984.0	459.0	250.0	125.0	150.0	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
4109	FUND DISASTER PREPAREDNESS EXERCISES												
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	70.0	20.0	10.0	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

I

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
OFFICE OF ADJUTANT GENERAL	1171.6	.6	1204.3	1348.9	1225.4	1221.5	1221.5	1221.5	1221.5	
ARMY GUARD FACILITIES MAINT	6069.5	96.7	6123.0	8301.9	7639.1	7676.7	7676.7	7731.0	7731.0	
AIR GUARD FACILITIES MAINT	2408.9		2439.8	3235.8	3207.9	3230.3	3230.3	3263.3	3263.3	
STATE ACTIVE DUTY	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0	
** TOTAL	9750.0	97.3	9867.1	12986.6	12172.4	12228.5	12228.5	12315.8	12315.8	
** CHANGE VERSUS FY91AUTH				31.6%	23.4%	23.9%	23.9%	24.8%	24.8%	
OBJECT DESCRIPTION										
PERS. SERV.	3960.0		4077.1	4811.5	4610.1	4656.0	4656.0	4733.3	4733.3	
TRAVEL	192.4		192.4	206.4	173.1	183.3	183.3	183.3	183.3	
CONTRACTUAL	4842.3		4842.3	7046.9	6501.4	6501.4	6501.4	6511.4	6511.4	
COMMODITIES	755.3	96.7	755.3	921.8	887.8	887.8	887.8	887.8	887.8	
EQUIPMENT										
MISC.		.6								
FUNDING SUMMARY										
FED RCPTS	6262.8		6325.7	7579.6	7241.4	7302.8	7302.8	7390.1	7390.1	
G/F MATCH	816.4		830.9	1126.6	1082.8	1082.8	1082.8	1082.8	1082.8	
GENERAL FUND	2543.8	97.3	2583.5	4153.4	3721.3	3716.0	3716.0	3716.0	3716.0	
OTHER FUNDS	127.0		127.0	127.0	126.9	126.9	126.9	126.9	126.9	
** GENERAL FUND CHANGE VS. FY91AUTH				54.6%	40.7%	40.5%	40.5%	40.5%	40.5%	
POSITIONS										
FULL TIME	84.0		84.0	92.0	91.0	91.0	91.0	93.0	93.0	
PART TIME	6.0		6.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	1029.0		1029.0	1065.0	1053.0	1053.0	1053.0	1077.0	1077.0	

06-09-05-01-00 (0-09-34531-0414)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	907.9	899.0			931.7	1122.8	1010.8	1006.9	1006.9	1006.9	1006.9		
02 TRAVEL	39.5	30.0			30.0	34.0	27.0	27.0	27.0	27.0	27.0		
03 CONTRACTUAL	166.3	194.9			194.9	140.4	139.9	139.9	139.9	139.9	139.9		
04 COMMODITIES	47.6	47.7			47.7	51.7	47.7	47.7	47.7	47.7	47.7		
05 EQUIPMENT	19.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				.6									
** TOTAL EXPEND	1181.2	1171.6		.6	1204.3	1348.9	1225.4	1221.5	1221.5	1221.5	1221.5		
1004 GEN FUND	1154.2	1144.6		.6	1177.3	1321.9	1198.5	1194.6	1194.6	1194.6	1194.6		
1007 I/A RCPTS	27.0	27.0			27.0	27.0	26.9	26.9	26.9	26.9	26.9		
15 FULL TIME	20.0	20.0			20.0	21.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	252.0	240.0	240.0	240.0	240.0	240.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$.6

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), MISCELLANEOUS CLAIMS/STALE DATED WARRANTS, \$0.6

06-09-05-01-00 (0-09-34531-0414)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

LEG. FIN.

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

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

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

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

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

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1950 FY 91 UNALLOCATED SALARY INCREASE													
AGY:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	44.7	44.7	0.0	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.7	44.7	0.0	44.7	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
3107 TRANSFER TO REDUCE VACANCY FACTOR ASSESSMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4111 FUND DEPUTY ADJUTANT GENERAL POSITION FOR MANAGEMENT OF AIR GUARD													
AGY:	1.0	0.0	99.9	99.9	0.0	91.4	4.0	0.5	4.0	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	-20.6	-20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	-2.9	-0.1	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
GOV:	0.0	0.0	-3.9	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0

06-09-05-03-00 (0-09-34532-0415)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY GUARD FACILITIES MAINT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1931.0	1650.5	24.5		1704.0	2198.1	2136.5	2164.0	2164.0	2208.3	2208.3		
02 TRAVEL	174.5	161.6			161.6	171.6	145.4	155.5	155.5	155.5	155.5		
03 CONTRACTUAL	2115.9	3751.7			3751.7	5325.5	4780.5	4780.5	4780.5	4790.5	4790.5		
04 COMMODITIES	344.4	505.7		96.7	505.7	606.7	576.7	576.7	576.7	576.7	576.7		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4567.0	6069.5	24.5	96.7	6123.0	8301.9	7639.1	7676.7	7676.7	7731.0	7731.0		
1002 FED RCPTS	3060.4	4368.0	24.5		4407.2	5063.2	4747.4	4786.4	4786.4	4840.7	4840.7		
1003 G/F MATCH	256.0	323.1			330.4	428.0	389.5	389.5	389.5	389.5	389.5		
1004 GEN FUND	1224.4	1348.7		96.7	1355.7	2781.0	2472.6	2471.2	2471.2	2471.2	2471.2		
1005 GF/PRGM	26.2	29.7			29.7	29.7	29.6	29.6	29.6	29.6	29.6		
15 FULL TIME	32.0	32.0	2.0		32.0	39.0	39.0	39.0	39.0	40.0	40.0		
16 PART TIME	6.0	6.0			6.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	408.0	408.0			408.0	432.0	432.0	432.0	432.0	444.0	444.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 BLDG MGT SPECIALIST	ANCHORAGE	F	01 PERS. SERV. 59.4 POS'N COST 59.4	1004 GEN FUND 59.4	1	1	1	1	1	1
2 FIELD OFFICE ASST	ANCHORAGE	F	01 PERS. SERV. 36.8 POS'N COST 36.8	1004 GEN FUND 36.8	1	1	1	1	1	1
3 ENVIRONMENTALIST	ANCHORAGE	F	01 PERS. SERV. 44.2 03 CONTRACTUAL 2.5 POS'N COST 46.7	1002 FED RCPTS 46.7	1	1	1	1	1	2
4 ENVIRONMENTALIST	ANCHORAGE	F	01 PERS. SERV. 44.2 03 CONTRACTUAL 2.5 POS'N COST 46.7	1002 FED RCPTS 46.7	1	1	1	1	1	2
5 MAINTENANCE WORKER	ANCHORAGE	F	01 PERS. SERV. 54.3 POS'N COST 54.3	1002 FED RCPTS 54.3	1	1	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 243.9		5	5	4	5	5	

06-09-05-03-00 (0-09-34532-0415)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34

6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: ARMY GUARD FACILITIES MAINT

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 INCR #4113, NEW PERSENNEL FOR NEW ANCHORAGE ARMORY.
 2 INCR #4119.

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

REVISED PROGRAMS: 91-0111 \$13.3, 91-0112 \$11.2

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$96.7

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 87, FUEL AND RELATED COSTS, \$96.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,731.0) VERSUS GOV AMD (\$7,676.7)
01 PERS. SERV.	44.3	2.0%	DELETE FUNDING FOR ANCHORAGE ARMORY <\$10.0>. ADD FUNDING FOR MAINTENANCE WORKER \$54.3 FEDERAL RECEIPTS.
03 CONTRACTUAL	10.0	0.2%	DELETE FUNDING FOR ANCHORAGE ARMORY <\$135.0>. ADD FUNDING FOR LEASE SPACE EXPANSION IN NOME AND BETHEL \$145.0.
** TOTALS	54.3	0.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BLDG MGT SPECIALIST	ANCHORAGE	FULL	1	59.4		59.4	
2 FIELD OFFICE ASST	ANCHORAGE	FULL	1	36.8		36.8	
3 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
4 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
5 MAINTENANCE WORKER	ANCHORAGE	FULL	1	54.3	54.3		
** TOTALS			5	238.9	142.7	96.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,731.0) VERSUS GOV AMD (\$7,676.7)
01 PERS. SERV.	44.3	2.0%	DELETE FUNDING FOR ANCHORAGE ARMORY <\$10.0>. ADD FUNDING FOR MAINTENANCE WORKER \$54.3 FEDERAL RECEIPTS.
03 CONTRACTUAL	10.0	0.2%	DELETE FUNDING FOR ANCHORAGE ARMORY <\$135.0>. ADD FUNDING FOR LEASE SPACE EXPANSION IN NOME AND BETHEL \$145.0.
** TOTALS	54.3	0.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BLDG MGT SPECIALIST	ANCHORAGE	FULL	1	59.4		59.4	
2 FIELD OFFICE ASST	ANCHORAGE	FULL	1	36.8		36.8	
3 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
4 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
5 MAINTENANCE WORKER	ANCHORAGE	FULL	1	54.3	54.3		
** TOTALS			5	238.9	142.7	96.2	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BLDG MGT SPECIALIST	ANCHORAGE	FULL	1	59.4		59.4	
2 FIELD OFFICE ASST	ANCHORAGE	FULL	1	36.8		36.8	
3 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
4 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
** TOTALS			4	184.6	88.4	96.2	

REDUCE MAINTENANCE ANCHORAGE ARMORY <\$145.0>. ADD FUNDING FOR LEASE COST AT BETHEL AND NOME \$145.0.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BLDG MGT SPECIALIST	ANCHORAGE	FULL	1	59.4		59.4	
2 FIELD OFFICE ASST	ANCHORAGE	FULL	1	36.8		36.8	
3 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
4 ENVIRONMENTALIST	ANCHORAGE	FULL	1	44.2	44.2		
5 MAINTENANCE WORKER	ANCHORAGE	FULL	1	54.3	54.3		
** TOTALS			5	238.9	142.7	96.2	

*** 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	53.5	14.3	39.2	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.5	14.3	39.2	53.5	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	85.5	22.8	62.7	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.5	22.8	62.7	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3102	TRANSFER TO FUND DIV EMERGENCY SERVICES SHARE OF NEW ARMORY OPERATING COSTS												
AGY:	1.0	0.0	66.7	66.7	0.0	51.7	0.0	12.0	3.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	66.7	66.7	0.0	51.7	0.0	12.0	3.0	0.0	0.0	0.0	0.0
3109	TRANSFER TO FUND VACANCY FACTOR ASSESSMENT												
AGY:	2.0	-2.0	0.0	0.0	0.0	150.0	0.0	-75.0	-75.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	150.0	0.0	-75.0	-75.0	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
4031	ARMORY OPERATIONS												
AGY:	0.0	0.0	0.0	0.0	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
4113	FUND NEW ANCHORAGE ARMORY/SUPPORT FACILITIES OPS & MAINTENANCE												
AGY:	2.0	0.0	1196.9	1089.8	107.1	95.5	0.0	978.4	123.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	1196.9	1089.8	107.1	95.5	0.0	978.4	123.0	0.0	0.0	0.0	0.0

4115	FUND ANCHORAGE HANGAR EXPANSION OPERATING & MAINTENANCE COSTS													
AGY:	0.0	0.0	69.6	17.4	52.2	5.0	0.0	44.6	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.6	17.4	52.2	5.0	0.0	44.6	20.0	0.0	0.0	0.0	0.0	0.0
4117	FUND NEW ARMY GUARD FEDERAL SCOUT FACILITIES THRU FED RECEIPTS													
AGY:	0.0	0.0	63.8	0.0	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	63.8	0.0	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0
4119	FUND FACILITY MGMNT OFFICE ENVIRONMENTAL COMPLIANCE POSITIONS													
AGY:	2.0	0.0	93.4	0.0	93.4	88.4	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	93.4	0.0	93.4	88.4	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
4121	FUND LEASE SPACE EXPANSION OF ARMY GUARD FACILITIES IN NOME, BETHEL													
AGY:	0.0	0.0	145.0	145.0	0.0	0.0	0.0	145.0	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
4123	FUND INCREASED FACILITY PREVENTIVE MAINTENANCE & REPAIRS													
AGY:	0.0	0.0	58.0	58.0	0.0	18.0	10.0	0.0	30.0	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
4125	FUND INCREASED FUEL COSTS													
AGY:	0.0	0.0	400.0	123.2	276.8	0.0	0.0	400.0	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
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	-43.6	-14.7	-28.9	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.2	-6.1	-10.1	0.0	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5507	RESTORE NON-GF PRORATED REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	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	0.0	39.0	23.9	10.1	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.4	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-09-05-05-00 (0-09-34537-0416)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR GUARD FACILITIES MAINT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1013.9	1310.5	8.0		1341.4	1390.6	1362.8	1385.1	1385.1	1418.1	1418.1		
02 TRAVEL		.8			.8	.8	.7	.8	.8	.8	.8		
03 CONTRACTUAL	631.7	895.7			895.7	1581.0	1581.0	1581.0	1581.0	1581.0	1581.0		
04 COMMODITIES	117.1	201.9			201.9	263.4	263.4	263.4	263.4	263.4	263.4		
05 EQUIPMENT	10.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1773.5	2408.9	8.0		2439.8	3235.8	3207.9	3230.3	3230.3	3263.3	3263.3		
1002 FED RCPTS	1316.7	1894.8	8.0		1918.5	2516.4	2494.0	2516.4	2516.4	2549.4	2549.4		
1003 G/F MATCH	435.3	493.3			500.5	698.6	693.3	693.3	693.3	693.3	693.3		
1004 GEN FUND	21.5	20.8			20.8	20.8	20.6	20.6	20.6	20.6	20.6		
15 FULL TIME	32.0	32.0	1.0		32.0	32.0	32.0	32.0	32.0	33.0	33.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	384.0	381.0			381.0	381.0	381.0	381.0	381.0	393.0	393.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 CLERK III	FAIRBANKS	F	01 PERS. SERV. POS'N COST	33.0 33.0	1002 FED RCPTS	33.0	1	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	33.0			1	1	0	1	1

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

REVISED PROGRAMS: 91-0110 \$8.0

06-09-05-05-00 (0-09-34537-0416)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR GUARD FACILITIES MAINT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,263.3) VERSUS GOV AMD (\$3,230.3)
01 PERS. SERV.	33.0	2.4%	ADD FEDERAL FUNDING FOR CLERK AT EIELSEN AIR FORCE BASE IN FAIRBANKS \$33.0.
** TOTALS	33.0	1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	FAIRBANKS	FULL	1	33.0	33.0		
** TOTALS			1	33.0	33.0		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,263.3) VERSUS GOV AMD (\$3,230.3)
01 PERS. SERV.	33.0	2.4%	ADD FEDERAL FUNDING FOR CLERK AT EIELSEN AIR FORCE BASE IN FAIRBANKS \$33.0.
** TOTALS	33.0	1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	FAIRBANKS	FULL	1	33.0	33.0		
** TOTALS			1	33.0	33.0		

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

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	FAIRBANKS	FULL	1	33.0	33.0		
** TOTALS			1	33.0	33.0		

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900													
FY '91													
SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	30.9	7.2	23.7	30.9		0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.9	7.2	23.7	30.9		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	49.2	11.5	37.7	49.2		0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.2	11.5	37.7	49.2		0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4127													
FUND INCREASED FACILITIES OPERATION & MAINTENANCE COSTS													
AGY:	0.0	0.0	316.6	79.1	237.5	0.0		0.0	292.6	24.0	0.0	0.0	0.0
GOV:	0.0	0.0	316.6	79.1	237.5	0.0		0.0	292.6	24.0	0.0	0.0	0.0
4131													
FUND NEW AIR GUARD FACILITIES OPERATION & MAINTENANCE COSTS; EIELSON AFB													
AGY:	0.0	0.0	350.8	87.7	263.1	0.0		0.0	313.3	37.5	0.0	0.0	0.0
GOV:	0.0	0.0	350.8	87.7	263.1	0.0		0.0	313.3	37.5	0.0	0.0	0.0

4133 FUND UTILITIES RATE INCREASES & HAZ WASTE DISPOSAL AT AIR GUARD FACILITIES

AGY:	0.0	0.0	79.4	19.8	59.6	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.4	19.8	59.6	0.0	0.0	79.4	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	-27.8	-5.5	-22.3	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5509	RESTORE NON-GF PRORATED REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	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	0.0	22.4	22.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0

06-09-05-09-00 (0-09-34538-0836)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ACTIVE DUTY

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	22.2	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	22.2	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
1007 I/A RCPTS	22.2	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-05-09-00 (0-09-34538-0836)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34

6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ACTIVE DUTY

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ALASKA NATIONAL GUARD BENEFITS	29.7		29.7	29.7	29.7	29.7	29.7	29.7	29.7	
RETENTION BENEFITS FORMULA	140.4		140.4	140.4	140.4	140.4	140.4	140.4	140.4	
RETIREMENT BENEFITS	780.9		780.9	780.9	780.9	780.9	780.9	780.9	780.9	
** TOTAL	951.0		951.0	951.0	951.0	951.0	951.0	951.0	951.0	
** CHANGE VERSUS FY91AUTH										
OBJECT DESCRIPTION										
PERS. SERV.	921.3		921.3	921.3	921.3	921.3	921.3	921.3	921.3	
GRANTS, CLMS	29.7		29.7	29.7	29.7	29.7	29.7	29.7	29.7	
FUNDING SUMMARY										
GENERAL FUND	951.0		951.0	951.0	951.0	951.0	951.0	951.0	951.0	
** GENERAL FUND CHANGE VS. FY91AUTH										

06-09-07-01-00 (0-09-34541-0419)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: ALASKA NATIONAL GUARD BENEFITS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	22.1	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7		
08 MISC.													
** TOTAL EXPEND	22.1	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7		
1004 GEN FUND	22.1	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-07-01-00 (0-09-34541-0419)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: ALASKA NATIONAL GUARD BENEFITS

LEG. FIN.

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

06-09-07-02-00 (0-00-34544-0962)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETENTION BENEFITS FORMULA

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	140.4	140.4			140.4	140.4	140.4	140.4	140.4	140.4	140.4	140.4	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	140.4	140.4			140.4	140.4	140.4	140.4	140.4	140.4	140.4	140.4	
1004 GEN FUND	140.4	140.4			140.4	140.4	140.4	140.4	140.4	140.4	140.4	140.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-07-02-00 (0-00-34544-0962)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETENTION BENEFITS FORMULA

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-09-07-03-00 (0-09-34546-0420)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETIREMENT BENEFITS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	780.9	780.9			780.9	780.9	780.9	780.9	780.9	780.9	780.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	780.9	780.9			780.9	780.9	780.9	780.9	780.9	780.9	780.9		
1004 GEN FUND	780.9	780.9			780.9	780.9	780.9	780.9	780.9	780.9	780.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-07-03-00 (0-09-34546-0420)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS
SUB-PROGRAM: RETIREMENT BENEFITS

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: VETERANS' AFFAIRS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
VETERANS' SERVICES	423.9		387.5	393.2	389.9	389.5	429.5	389.5	429.5	
DEATH GRATUITY	270.0		270.0			270.0	270.0	270.0	270.0	
** TOTAL	693.9		657.5	393.2	389.9	659.5	699.5	659.5	699.5	
** CHANGE VERSUS FY91AUTH				-40.2%	-40.7%	0.3%	6.4%	0.3%	6.4%	
OBJECT DESCRIPTION										
PERS. SERV.	117.1		120.7	126.4	123.9	123.5	123.5	123.5	123.5	
TRAVEL	7.5		7.5	7.5	6.7	6.7	6.7	6.7	6.7	
CONTRACTUAL	6.8		6.8	6.8	6.8	6.8	6.8	6.8	6.8	
COMMODITIES	.5		.5	.5	.5	.5	.5	.5	.5	
GRANTS, CLMS	562.0		522.0	252.0	252.0	522.0	562.0	522.0	562.0	
FUNDING SUMMARY										
GENERAL FUND	693.9		657.5	393.2	389.9	659.5	699.5	659.5	699.5	
** GENERAL FUND CHANGE VS. FY91AUTH				-40.2%	-40.7%	0.3%	6.4%	0.3%	6.4%	
POSITIONS										
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0	

06-09-09-01-00 (0-09-34550-0421)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS' AFFAIRS
SUB-PROGRAM: VETERANS' SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	103.5	117.1			120.7	126.4	123.9	123.5	123.5	123.5	123.5		
02 TRAVEL	6.3	7.5			7.5	7.5	6.7	6.7	6.7	6.7	6.7		
03 CONTRACTUAL	257.0	6.8			6.8	6.8	6.8	6.8	6.8	6.8	6.8		
04 COMMODITIES	1.1	.5			.5	.5	.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		292.0			252.0	252.0	252.0	252.0	292.0	252.0	292.0		
08 MISC.													
** TOTAL EXPEND	367.9	423.9			387.5	393.2	389.9	389.5	429.5	389.5	429.5		
1004 GEN FUND	367.9	423.9			387.5	393.2	389.9	389.5	429.5	389.5	429.5		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

06-09-09-01-00 (0-09-34550-0421)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS' AFFAIRS
SUB-PROGRAM: VETERANS' SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$429.5) VERSUS GOV AMD (\$389.5)
07 GRANTS, CLMS	40.0	15.9%	RESTORE FUNDING TO FY91 LEVEL \$40.0.
** TOTALS	40.0	10.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF VETERANS' AFFAIRS MAKE VETERAN SERVICE OFFICER GRANTS TO INDIVIDUAL VETERANS ORGANIZATIONS. AWARDS SHOULD BE BASED UPON THE QUALIFICATIONS OF THE ORGANIZATIONS AND THEIR ABILITY TO PROVIDE SERVICES TO ALASKA'S VETERANS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF VETERANS' AFFAIRS REQUEST THE ALASKA VETERANS ADVISORY BOARD TO REVIEW AND PROVIDE RECOMMENDATIONS ON THE FUTURE OF THE VETERAN SERVICE OFFICER PROGRAM.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF VETERANS' AFFAIRS MAKE VETERAN SERVICE OFFICER GRANTS TO INDIVIDUAL VETERANS ORGANIZATIONS. AWARDS SHOULD BE BASED UPON THE QUALIFICATIONS OF THE ORGANIZATIONS AND THEIR ABILITY TO PROVIDE SERVICES TO ALASKA'S VETERANS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF VETERANS' AFFAIRS REQUEST THE ALASKA VETERANS ADVISORY BOARD TO REVIEW AND PROVIDE RECOMMENDATIONS ON THE FUTURE OF THE VETERAN SERVICE OFFICER PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$429.5) VERSUS GOV AMD (\$389.5)
07 GRANTS, CLMS	40.0	15.9%	RESTORE FUNDING TO FY91 LEVEL \$40.0.
** TOTALS	40.0	10.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF VETERANS' AFFAIRS MAKE VETERAN SERVICE OFFICER GRANTS TO INDIVIDUAL VETERANS ORGANIZATIONS. AWARDS SHOULD BE BASED UPON THE QUALIFICATIONS OF THE ORGANIZATIONS AND THEIR ABILITY TO PROVIDE SERVICES TO ALASKA'S VETERANS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF VETERANS' AFFAIRS REQUEST THE ALASKA VETERANS ADVISORY BOARD TO REVIEW AND PROVIDE RECOMMENDATIONS ON THE FUTURE OF THE VETERAN SERVICE OFFICER PROGRAM.

***** 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	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1000	INCREASE VETERANS SERVICE OFFICER GRANTS (35/19)										
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	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
GOV:	0.0	0.0	3.6	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
4140	DELETE VET'S DEATH GRATUITY										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.5	-2.5	0.0	-2.5	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
GOV:	0.0	0.0	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-09-09-02-00 (0-00-34554-0963)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS AFFAIRS
SUB-PROGRAM: DEATH GRATUITY

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	270.0	270.0			270.0			270.0	270.0	270.0	270.0		
08 MISC.													
** TOTAL EXPEND	270.0	270.0			270.0			270.0	270.0	270.0	270.0		
1004 GEN FUND	270.0	270.0			270.0			270.0	270.0	270.0	270.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-09-02-00 (0-00-34554-0963)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: VETERANS AFFAIRS
 SUB-PROGRAM: DEATH GRATUITY

LEG. FIN.

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

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 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
4169	DELETE VETERANS' DEATH GRATUITY												
AGY:	0.0	0.0	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0
GOV:	0.0	0.0	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	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
5501	RESTORE VET'S DEATH GRATUITY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0

06-09-11-01-00 (0-09-00000-0422)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER RELIEF FUND
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8000.0			5265.4	3400.0	3000.0	3000.0	3000.0	3400.0	3000.0	3000.0		
** TOTAL EXPEND	8000.0			5265.4	3400.0	3000.0	3000.0	3000.0	3400.0	3000.0	3000.0		
1004 GEN FUND	8000.0			5265.4	3400.0	3000.0	3000.0	3000.0	3400.0	3000.0	3000.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$563.9, HB 15 \$1701.5, HB 15 \$3000.0

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 89, DISASTER RELIEF FUND-1989 ANCHORAGE FLOOD, \$563.9

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 115(C), DISASTER RELIEF FUND-1986 SOUTH CENTRAL FLOOD, \$1,701.5

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 136, DISASTER RELIEF FUND-1991 SPRING FLOOD, \$3,000.0

06-09-11-01-00 (0-09-00000-0422)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34

6/04/91

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER RELIEF FUND
SUB-PROGRAM:

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,400.0) VERSUS GOV AMD (\$3,000.0)
08 MISC.	400.0	13.3%	FUND AT FY91 LEVEL \$400.0.
** TOTALS	400.0	13.3%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1020	DISASTER RELIEF FUND													
AGY:	0.0	0.0	3400.0	3400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3400.0	
GOV:	0.0	0.0	3400.0	3400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3400.0	

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	
4030	ADDITIONAL FUNDS BASED ON HISTORICAL DATA.													
AGY:	0.0	0.0	0.0	0.0	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	
4135	DECREASE GF FUNDING OF DISASTER RELIEF FUND													
AGY:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	
GOV:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	

