

**Commerce &  
Economic  
Development  
  
Loan Programs**

**Legislative Finance Division  
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SALCUTX

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:45

7/16/92

LEGISLATIVE FINANCE

\*\*\*\*\* DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH  
COMPARISON

|    |                                 |         |         |         |         |         |         |         |
|----|---------------------------------|---------|---------|---------|---------|---------|---------|---------|
| 2  | PUBLIC PROTECTION               |         |         |         |         |         |         |         |
|    | MEASUREMENT STANDARDS           | 2431.3  | 2715.9  | 2761.8  | 2678.4  | 2678.4  | -37.5   | -1.4%   |
| 6  | BANKING, SECURITIES AND CORP    |         |         |         |         |         |         |         |
| 8  | BANKING, SECURITIES AND CORP    |         | 1531.1  | 1626.0  | 1575.4  | 1575.4  | 44.3    | 2.9%    |
| 10 | FINANCIAL INSTITUTIONS          | 1196.2  |         |         |         |         |         |         |
|    | CORPORATIONS                    | 308.8   |         |         |         |         |         |         |
|    | *** PROGRAM TOTAL ***           | 1505.0  | 1531.1  | 1626.0  | 1575.4  | 1575.4  | 44.3    | 2.9%    |
| 12 | INSURANCE                       | 2479.0  | 2518.8  | 3547.6  | 3446.7  | 3446.7  | 927.9   | 36.8%   |
|    | OCCUPATIONAL LICENSING          |         |         |         |         |         |         |         |
| 16 | ADMINISTRATION                  | 2988.0  | 3027.1  | 3057.2  | 3208.0  | 3208.0  | 180.9   | 6.0%    |
| 18 | LICENSING BOARDS                | 218.2   | 207.2   | 207.2   | 207.2   | 207.2   |         |         |
| 20 | INVESTIGATIONS                  | 1132.3  | 1096.3  | 1076.3  | 1059.9  | 1059.9  | -36.4   | -3.3%   |
| 22 | UNALLOCATED REDUCTION           |         |         |         | -76.3   | -76.3   | -76.3   | 100.0%  |
|    | *** PROGRAM TOTAL ***           | 4338.5  | 4330.6  | 4340.7  | 4398.8  | 4398.8  | 68.2    | 1.6%    |
|    | COMMISSIONER/ADMIN SVCS         |         |         |         |         |         |         |         |
| 26 | COMMISSIONER'S OFFICE           | 625.6   | 618.4   | 618.4   | 597.0   | 597.0   | -21.4   | -3.5%   |
| 28 | INTERNATIONAL TRADE             | 1707.7  | 1397.0  | 2097.0  | 1459.7  | 1459.7  | 62.7    | 4.5%    |
| 30 | ADMINISTRATIVE SERVICES         | 1181.8  | 1151.4  | 1215.2  | 1198.0  | 1198.0  | 46.6    | 4.0%    |
| 32 | ECONOMIC DEVELOPMENT            | 2043.6  | 2056.7  | 2912.9  | 2429.5  | 2429.5  | 372.8   | 18.1%   |
| 34 | UNALLOCATED REDUCTION           |         |         |         | -94.7   | -94.7   | -94.7   | 100.0%  |
|    | *** PROGRAM TOTAL ***           | 5558.7  | 5223.5  | 6843.5  | 5589.5  | 5589.5  | 366.0   | 7.0%    |
| 36 | ALASKA PUBLIC UTILITIES COMM    | 3689.9  | 3448.8  | 3448.8  | 3627.5  | 3627.5  | 178.7   | 5.2%    |
| 38 | OIL AND GAS CONSERVATION COMM   | 1764.9  | 1540.7  |         |         |         | -1540.7 | -100.0% |
|    | *** PUBLIC PROTECTION TOTAL *** | 21767.3 | 21309.4 | 22568.4 | 21316.3 | 21316.3 | 6.9     | 0.0%    |
|    | DEVELOPMENT                     |         |         |         |         |         |         |         |
|    | ALASKA ENERGY AUTHORITY         |         |         |         |         |         |         |         |
| 42 | AEA AGENCY OPERATIONS           |         | 7532.1  | 8762.6  | 7922.0  | 7922.0  | 389.9   | 5.2%    |
| 44 | ADMINISTRATION                  | 854.6   |         |         |         |         |         |         |
| 46 | PLANT OPERATION & MAINTENANCE   | 2683.8  |         |         |         |         |         |         |
| 48 | CIP POSITIONS                   | 4529.5  |         |         |         |         |         |         |
| 50 | POWER COST EQUALIZATION ADMIN   | 120.1   | 172.8   | 174.2   | 167.6   | 167.6   | -5.2    | -3.0%   |
| 52 | POWER COST EQUALIZATION GRANTS  | 16747.1 | 15029.7 | 17029.7 | 18026.7 | 18026.7 | 2997.0  | 19.9%   |
| 54 | UNALLOCATED REDUCTION           |         |         |         | -79.2   | -79.2   | -79.2   | 100.0%  |
|    | *** PROGRAM TOTAL ***           | 24935.1 | 22734.6 | 25966.5 | 26037.1 | 26037.1 | 3302.5  | 14.5%   |
| 56 | ALASKA AEROSPACE DEVEL CORP     |         | 302.5   | 302.5   | 510.0   | 510.0   | 207.5   | 68.6%   |
| 58 | INVESTMENTS                     | 3012.4  | 3211.2  | 3323.1  | 3285.8  | 3285.8  | 74.6    | 2.3%    |
| 60 | FISH ENHANCEMENT TAX RECEIPTS   | 7183.5  | 7385.5  | 7385.5  |         |         | -7385.5 | -100.0% |
|    | TOURISM                         |         |         |         |         |         |         |         |
| 64 | TOURISM DEVELOPMENT             | 6241.8  | 3455.9  | 3845.9  | 3237.7  | 3237.7  | -218.2  | -6.3%   |
| 66 | ALASKA TOURISM MKTG COUNCIL     | 6205.1  | 6121.3  | 10239.8 | 7745.7  | 7745.7  | 1624.4  | 26.5%   |
| 68 | UNALLOCATED REDUCTION           |         |         |         | -200.6  | -200.6  | -200.6  | 100.0%  |
|    | *** PROGRAM TOTAL ***           | 12446.9 | 9577.2  | 14085.7 | 10782.8 | 10782.8 | 1205.6  | 12.6%   |
|    | AIDEA                           |         |         |         |         |         |         |         |
| 72 | AIDEA                           |         | 2343.0  | 2558.5  | 2291.4  | 2291.4  | -51.6   | -2.2%   |

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## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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7/16/92

LEGISLATIVE FINANCE

\*\*\*\*\* DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT \*\*\*\*\*

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT              | FY91 ACT | FY92AUTH | GOV AMD | C. C.   | ENACTED | ENACTED - FY92AUTH<br>COMPARISON |
|-----------------------|-------------------------------|----------|----------|---------|---------|---------|----------------------------------|
| 74                    | OPERATIONS                    | 2084.0   |          |         |         |         |                                  |
| 76                    | CIP POSITIONS                 | 199.6    |          |         |         |         |                                  |
|                       | *** PROGRAM TOTAL ***         | 2283.6   | 2343.0   | 2558.5  | 2291.4  | 2291.4  | -51.6 -2.2%                      |
| 78                    | ALASKA SEAFOOD MARKETING INST | 10621.8  | 10301.8  | 13827.7 | 13978.8 | 13978.8 | 3677.0 35.7%                     |
| 80                    | AMATEUR SPORTS AUTHORITY      | 123.8    | 126.1    | 126.1   |         |         | -126.1 -100.0%                   |
|                       | *** DEVELOPMENT TOTAL ***     | 60607.1  | 55981.9  | 67575.6 | 56885.9 | 56885.9 | 904.0 1.6%                       |
| *****                 | TOTAL AGENCY EXPENDITURES     | 82374.4  | 77291.3  | 90144.0 | 78202.2 | 78202.2 | 910.9 1.2%                       |
| *****                 | AGENCY FUNDING                |          |          |         |         |         |                                  |
|                       | FED RCPTS                     | 5329.4   | 5317.0   | 8683.0  | 8805.9  | 8805.9  | 3488.9 65.6%                     |
|                       | GENERAL FUND                  | 65580.3  | 61617.3  | 70864.8 | 59041.8 | 59041.8 | -2575.5 -4.2%                    |
|                       | OTHER FUNDS                   | 11464.7  | 10357.0  | 10596.2 | 10354.5 | 10354.5 | -2.5 0.0%                        |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/16/92

\*\*\*\*\* DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT \*\*\*\*\*

|                                                      | FY91 ACT | FY92 SUP | FY92AUTH | GOV AMD | HOUSE   | FISCAL SENATE | YEAR 1993 C. C. | 1993 ENACTED | BILLS |
|------------------------------------------------------|----------|----------|----------|---------|---------|---------------|-----------------|--------------|-------|
| TOTAL FOR AGENCY                                     | 82374.4  | 275.5    | 77291.3  | 90144.0 | 78435.2 | 78952.0       | 78202.2         | 78202.2      | 215.7 |
| BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:       |          |          |          | 16.6    | 1.5     | 2.1           | 1.2             | 1.2          | -99.7 |
| OBJECTS OF EXPENDITURES:                             |          |          |          |         |         |               |                 |              |       |
| PERS. SERV.                                          | 25435.7  | 23.3     | 26133.6  | 27260.0 | 26108.5 | 25766.3       | 26108.5         | 26108.5      | 89.2  |
| TRAVEL                                               | 2123.2   | 1.5      | 1915.4   | 2165.0  | 2088.8  | 2084.4        | 2088.8          | 2088.8       | 32.8  |
| CONTRACTUAL                                          | 27924.1  | 250.7    | 25180.2  | 34379.5 | 30771.9 | 31530.0       | 31256.0         | 31256.0      | 77.5  |
| COMMODITIES                                          | 701.9    |          | 537.6    | 622.8   | 619.3   | 618.8         | 619.3           | 619.3        | 4.6   |
| EQUIPMENT                                            | 680.8    |          | 147.2    | 259.4   | 271.9   | 256.7         | 271.9           | 271.9        | 11.6  |
| LANDS/BLDGS                                          |          |          |          |         |         |               |                 |              |       |
| GRANTS, CLMS                                         | 25508.7  |          | 23377.3  | 25457.3 | 18815.8 | 18965.8       | 18890.8         | 18890.8      |       |
| MISC.                                                |          |          |          |         | -241.0  | -270.0        | -1033.1         | -1033.1      |       |
| FUNDING SOURCES:                                     |          |          |          |         |         |               |                 |              |       |
| FEDERAL RECEIPTS                                     | 5329.4   |          | 5317.0   | 8683.0  | 8805.9  | 8804.5        | 8805.9          | 8805.9       |       |
| GENERAL FUND MATCH                                   | 750.0    |          | 747.8    | 747.8   | 1039.6  | 1039.8        | 1020.6          | 1020.6       |       |
| GENERAL FUND                                         | 50087.5  | 150.5    | 45088.6  | 51222.2 | 35540.4 | 36484.6       | 35636.9         | 35636.9      | 104.5 |
| GF/PROGRAM RECEIPTS                                  | 14742.8  | 92.0     | 15780.9  | 18894.8 | 22665.8 | 22876.3       | 22384.3         | 22384.3      | 73.7  |
| INTER-AGENCY RECEIPTS                                | 291.8    |          | 367.0    | 333.5   | 329.0   | 325.4         | 329.0           | 329.0        |       |
| STATE CORP RECEIPTS                                  | 2084.0   |          | 2343.0   | 2558.5  | 2291.4  | 2300.9        | 2291.4          | 2291.4       |       |
| SCI/TECH ENDOWMENT INCOME                            |          |          |          |         | 510.0   |               | 510.0           | 510.0        |       |
| PUBLIC EMPLOYEES RETIRE                              | 73.7     |          | 168.0    | 173.7   | 172.0   | 167.7         | 172.0           | 172.0        |       |
| TEACHERS RETIREMENT                                  | 114.4    |          | 99.1     | 143.2   | 142.5   | 140.8         | 142.5           | 142.5        |       |
| VETERANS LOAN FUND                                   | 421.9    |          | 428.7    | 398.4   | 394.0   | 382.9         | 394.0           | 394.0        |       |
| COMM FISHING LOAN FUND                               | 1126.1   |          | 1179.5   | 1375.7  | 1360.9  | 1327.2        | 1360.9          | 1360.9       |       |
| REAL ESTATE SURETY FUND                              | 146.4    |          | 147.3    | 150.0   | 149.1   | 147.3         | 149.1           | 149.1        |       |
| ELECT SVC EXT FUND                                   |          | 33.0     |          |         |         |               |                 |              | 37.5  |
| SMALL BUSINESS LOAN FUND                             | 50.8     |          | 39.2     | 39.2    | 38.7    | 37.6          | 38.7            | 38.7         |       |
| TOURISM REV LOAN FUND                                | 40.0     |          | 42.3     | 2.0     | .4      | .3            | .4              | .4           |       |
| CAPITAL IMPR PROJ RCPTS                              | 5161.6   |          | 3600.1   | 3201.3  | 3057.1  | 3024.5        | 3057.1          | 3057.1       |       |
| POWER PROJECT LOAN FUND                              | 9.9      |          | 26.0     | 27.0    | 24.9    | 25.0          | 24.9            | 24.9         |       |
| HOUSING LOAN FUND                                    |          |          |          |         |         |               |                 |              |       |
| RURAL ELECT REV LOAN FUND                            | 6.3      |          | 3.2      | 3.3     | 3.0     | 3.0           | 3.0             | 3.0          |       |
| MINING REV LOAN FUND                                 | 225.0    |          | 234.7    | 234.7   | 231.9   | 227.0         | 231.9           | 231.9        |       |
| CHILD CARE REV LOAN FUND                             | 52.8     |          | 57.4     | 15.0    | 13.3    | 13.5          | 13.3            | 13.3         |       |
| HIST DIST REV LOAN FUND                              | 8.8      |          | 9.8      | 3.0     | 2.9     | 2.6           | 2.9             | 2.9          |       |
| FISH ENHANCE LOAN FUND                               | 281.9    |          | 304.2    | 300.7   | 297.3   | 289.9         | 297.3           | 297.3        |       |
| ALT ENERGY REV LOAN FUND                             | 346.6    |          | 363.5    | 433.5   | 430.6   | 424.9         | 430.6           | 430.6        |       |
| RES ENERGY LOAN FUND                                 | 270.4    |          | 284.8    | 204.0   | 201.3   | 195.6         | 201.3           | 201.3        |       |
| PWR DEV REV LOAN FUND                                | 677.9    |          | 583.6    | 922.1   | 661.7   | 638.2         | 632.7           | 632.7        |       |
| BULK FUEL REV LOAN FUND                              | 74.4     |          | 75.6     | 77.4    | 71.5    | 72.5          | 71.5            | 71.5         |       |
| GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH: |          |          |          | 15.0    | -3.8    | -2.0          | -4.2            | -4.2         |       |

7/16/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

|              | FY91 ACT | FY92 SUP | FY92AUTH | ----- F I S C A L Y E A R 1 9 9 3 ----- |        |        |        |         |
|--------------|----------|----------|----------|-----------------------------------------|--------|--------|--------|---------|
|              |          |          |          | GOV AMD                                 | HOUSE  | SENATE | C. C.  | ENACTED |
|              |          |          |          |                                         |        |        |        | BILLS   |
| FULL TIME    | 493.0    |          | 456.0    | 461.0                                   | 453.0  | 451.0  | 453.0  | 453.0   |
| PART TIME    | 21.0     |          | 18.0     | 18.0                                    | 17.0   | 17.0   | 17.0   | 17.0    |
| TEMPORARY    | 3.0      |          | 2.0      | 2.0                                     | 2.0    | 2.0    | 2.0    | 2.0     |
| STAFF MONTHS | 5648.7   |          | 5569.0   | 5606.0                                  | 5504.0 | 5480.0 | 5504.0 | 5504.0  |
|              |          |          |          |                                         |        |        |        | 12.0    |

7/16/92

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

## DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

C. C. BUDGET

| TITLE                       | APPROVED POSITIONS |      |        | LOCATION     | SALARY &<br>BENEFITS | C. C. BUDGET |    |    |        |
|-----------------------------|--------------------|------|--------|--------------|----------------------|--------------|----|----|--------|
|                             | FULL               | PART | TEMP   |              |                      | G            | H  | S  | C      |
| WEIGH STATION OP I          | 2                  |      |        | FAIRBANKS    | 79.1                 | 2            | 2  | 2  | 2      |
| INSURANCE FINANCIAL EXAM II | 2                  |      |        | ANCHORAGE    | 141.0                | 2            | 2  | 2  | 2      |
| ADMIN ASST I                | 1                  |      |        | JUNEAU       | 41.5                 | 1            | 1  | 1  | 1      |
| CLERK TYPIST III            | 2                  |      |        | JUNEAU       | 67.4                 | 2            | 2  | 2  | 2      |
| CLERK TYPIST III            | 1                  |      |        | ANCHORAGE    | 33.7                 | 1            | 1  | 1  | 1      |
| INSURANCE MKT ANAL II       | 1                  |      |        | ANCHORAGE    | 51.3                 | 1            | 1  | 1  | 1      |
| INSURANCE MKT ANAL III      | 1                  |      |        | JUNEAU       | 58.4                 | 1            | 1  | 1  | 1      |
| ACTUARY                     | 1                  |      |        | JUNEAU       | 90.4                 | 1            | 1  | 1  | 1      |
| INSURANCE MKT ANALYST III   | 1                  |      |        | JUNEAU       | 58.4                 | 1            | 1  | 1  | 1      |
| INVESTIGATOR II             | 1                  |      |        | ANCHORAGE    | 51.3                 | 1            | 1  | 1  | 1      |
| CONSUMER COMPLAINT SPEC     | 1                  |      |        | ANCHORAGE    | 45.3                 | 1            | 1  | 1  | 1      |
| CORRESP SECY III            | 1                  |      |        | JUNEAU       | 41.5                 | 1            | 1  | 1  | 1      |
| DEVELOPMENT SPEC            |                    |      |        | ANCHORAGE    |                      | 1            |    |    |        |
| DEVELOP SPEC II             |                    |      |        | JUNEAU       |                      | 1            |    |    |        |
| CLERK III                   |                    |      |        | JUNEAU       |                      | 1            |    |    |        |
| GRANTS SPEC                 | 1                  |      |        | JUNEAU       | 73.0                 | 1            | 1  | 1  | 1      |
| REMOTE SYSTEMS ENGR I       | 2                  |      |        | ANCHORAGE    | 121.0                | 2            | 2  | 2  | 2      |
| ENGINEERING ASST            | 1                  |      |        | ANCHORAGE    | 49.9                 | 1            | 1  | 1  | 1      |
| CLERK III                   | 1                  |      |        | ANCHORAGE    | 40.6                 | 1            | 1  | 1  | 1      |
| BUDGET ANALYST/LOAN ADMIN   | 1                  |      |        | ANCHORAGE    | 64.5                 | 1            | 1  | 1  | 1      |
| DEVELOPMENT SPEC            |                    |      |        | ANCHORAGE    |                      | 1            |    |    |        |
| MECHANICAL ENGR             |                    |      |        | ANCHORAGE    |                      | 1            |    |    |        |
| ASSISTANT DIRECTOR          | 1                  |      |        | FAIRBANKS    | 65.0                 |              | 1  |    | 1      |
| MKTG COORDINATOR            |                    |      |        | ANCHORAGE    |                      | 1            |    |    |        |
| *** AGENCY TOTAL            | 22                 |      |        |              | 1173.3               | 27           | 22 | 21 | 22     |
| *** AGENCY FUNDING          | GOVERNOR'S BUDGET  |      |        | HOUSE BUDGET | SENATE BUDGET        | C. C. BUDGET |    |    |        |
| FEDERAL RECEIPTS            |                    |      | 73.0   | 73.0         | 73.0                 |              |    |    | 73.0   |
| GENERAL FUND                |                    |      | 214.3  |              |                      |              |    |    |        |
| GF/PROGRAM RECEIPTS         |                    |      | 811.5  | 759.3        | 759.3                |              |    |    | 759.3  |
| SCI/TECH ENDOWMENT INCOME   |                    |      |        | 65.0         |                      |              |    |    | 65.0   |
| CAPITAL IMPR PROJ RCPTS     |                    |      | 254.0  | 211.5        | 211.5                |              |    |    | 211.5  |
| MULTIPLE FUND SOURCES       |                    |      | 153.3  | 64.5         | 64.5                 |              |    |    | 64.5   |
| *** TOTAL FUNDING           |                    |      | 1506.1 | 1173.3       | 1108.3               |              |    |    | 1173.3 |







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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1993 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 2081.1           | 2262.3           |                 |                  | 2262.3           | 2308.2           | 2308.2           | 2308.2          | 2275.7        | 2279.0         | 2275.7        | 2275.7          |               |
| 02 TRAVEL                 | 89.4             | 120.4            |                 |                  | 120.4            | 120.4            | 120.4            | 120.4           | 120.4         | 120.4          | 120.4         | 120.4           |               |
| 03 CONTRACTUAL            | 219.5            | 288.8            |                 |                  | 288.8            | 288.8            | 288.8            | 288.8           | 287.7         | 287.7          | 287.7         | 287.7           |               |
| 04 COMMODITIES            | 25.6             | 26.1             |                 |                  | 26.1             | 26.1             | 26.1             | 26.1            | 26.1          | 26.1           | 26.1          | 26.1            |               |
| 05 EQUIPMENT              | 15.7             | 18.3             |                 |                  | 18.3             | 18.3             | 18.3             | 18.3            | 18.3          | 18.3           | 18.3          | 18.3            |               |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                | -49.8         | -49.8           |               |
| ** TOTAL EXPEND           | 2431.3           | 2715.9           |                 |                  | 2715.9           | 2761.8           | 2761.8           | 2761.8          | 2728.2        | 2731.5         | 2678.4        | 2678.4          |               |
| 1004 GEN FUND             | 1885.6           | 1972.8           |                 |                  | 1972.8           | 1972.8           | 1972.8           | 1972.8          | 1643.0        | 1646.3         | 1613.0        | 1613.0          |               |
| 1005 GF/PRGM              | 545.7            | 743.1            |                 |                  | 743.1            | 789.0            | 789.0            | 789.0           | 1085.2        | 1085.2         | 1065.4        | 1065.4          |               |
| 15 FULL TIME              | 41.0             | 44.0             |                 |                  | 44.0             | 45.0             | 45.0             | 45.0            | 45.0          | 45.0           | 45.0          | 45.0            |               |
| 16 PART TIME              | 8.0              | 8.0              |                 |                  | 8.0              | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           | 8.0             |               |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 538.0            | 574.0            |                 |                  | 574.0            | 563.0            | 563.0            | 563.0           | 563.0         | 563.0          | 563.0         | 563.0           |               |

## NEW POSITIONS...

| TITLE                  | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ          | GV   | HS | SN | CC | FN |   |
|------------------------|-----------|-----|------------------------------|---------------|--------------|------|----|----|----|----|---|
| 1 WEIGH STATION OP I   | FAIRBANKS | F   | 01 PERS. SERV.<br>POS'N COST | 79.1<br>79.1  | 1005 GF/PRGM | 79.1 | 2  | 2  | 2  | 2  | 1 |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 79.1          |              |      | 2  | 2  | 2  | 2  |   |

## NEW POSITION FOOTNOTES...

1 FAIRBANKS OPERATOR POSITIONS FOR 24 HR. COVERAGE AT RICHARDSON WEIGH STATION.

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: MEASUREMENT STANDARDS  
 SUB-PROGRAM:

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,678.4) VERSUS GOV AMD (\$2,761.8)       |
|----------------|-----------|--------|-----------------------------------------------------------------|
| 01 PERS. SERV. | -32.5     | -1.4%  | REDUCE COLA TO 3.57% <\$25.4> GF, <\$3.8> GF/PR.                |
| 03 CONTRACTUAL | -1.1      | -0.4%  | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.         |
| 08 MISC.       | -49.8     | 100.0% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.  |
|                |           |        | 1.8% UNALLOCATED REDUCTION <\$30.0> GEN FUND, <\$19.8> GF/PRGM. |
| ** TOTALS      | -83.4     | -3.0%  |                                                                 |

## POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 WEIGH STATION OP I | FAIRBANKS | FULL | 2   | 79.1      |          | 79.1     |          |
| ** TOTALS            |           |      | 2   | 79.1      |          | 79.1     |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
 A 1% REDUCTION AGAINST PERSONAL SERVICES.

FUND SOURCE CHANGE - INCREASE OVERWEIGHT/OVERSIZE PERMIT FEES \$300.0 GF/PR <\$300.0> GF.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$2,731.5) VERSUS GOV AMD (\$2,761.8)     |
|----------------|-----------|-------|----------------------------------------------------------------|
| 01 PERS. SERV. | -29.2     | -1.3% | REDUCE COLA TO 3.57% <\$25.4> GF, <\$3.8> GF/PR.               |
| 03 CONTRACTUAL | -1.1      | -0.4% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF. |
| ** TOTALS      | -30.3     | -1.1% |                                                                |

## POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 WEIGH STATION OP I | FAIRBANKS | FULL | 2   | 79.1      |          | 79.1     |          |
| ** TOTALS            |           |      | 2   | 79.1      |          | 79.1     |          |

FUND SOURCE CHANGE - INCREASE OVERWEIGHT/OVERSIZE PERMIT FEES \$300.0 GF/PR <\$300.0> GF.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$2,728.2) VERSUS GOV AMD (\$2,761.8)      |
|----------------|-----------|-------|----------------------------------------------------------------|
| 01 PERS. SERV. | -32.5     | -1.4% | REDUCE COLA TO 3.57% <\$25.4> GF, <\$3.8> GF/PR.               |
| 03 CONTRACTUAL | -1.1      | -0.4% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.        |
|                |           |       | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF. |
| ** TOTALS      | -33.6     | -1.2% |                                                                |

POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 WEIGH STATION OP I | FAIRBANKS | FULL | 2   | 79.1      |          | 79.1     |          |
| ** TOTALS            |           |      | 2   | 79.1      |          | 79.1     |          |

FUND SOURCE CHANGE - INCREASE OVERWEIGHT/OVERSIZE PERMIT FEES \$300.0 GF/PR <\$300.0> GF.

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |     |       |                   |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0 | 102.1 | 102.1             | 0.0   | 102.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | 102.1 | 102.1             | 0.0   | 102.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                                              |     |        | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|----------------------------------------------------------|-----|--------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                      | PPT | TOTAL  | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4000 | REDUCE ADMINISTRATIVE OPERATING BUDGET BY 7 PERCENT      |     |        |                   |       |                  |     |     |     |     |     |     |     |  |
| AGY: | -1.0                                                     | 0.0 | -33.2  | -33.2             | 0.0   | -33.2            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                     | 0.0 | -33.2  | -33.2             | 0.0   | -33.2            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4002 | REDUCE WEIGH STATION AND WEIGHTS & MEASURES STAFF MONTHS |     |        |                   |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                      | 0.0 | -102.1 | -102.1            | 0.0   | -102.1           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                      | 0.0 | -102.1 | -102.1            | 0.0   | -102.1           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4004 | WEIGH STATION HOURS OF OPERATION                         |     |        |                   |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 2.0                                                      | 0.0 | 79.1   | 79.1              | 0.0   | 79.1             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                      | 0.0 | 79.1   | 79.1              | 0.0   | 79.1             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| COMPONENT DESCRIPTION                                                  | FY92CONF | FY92 SUP | FY92AUTH | FY93 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | ENACTED | BILLS |
|------------------------------------------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|---------|-------|
| BANKING, SECURITIES AND CORP<br>FINANCIAL INSTITUTIONS<br>CORPORATIONS | 1591.1   |          | 1531.1   | 1626.0   | 1626.0   | 1626.0  | 1604.7 | 1565.3 | 1575.4 | 1575.4  | 3.0   |
| ** TOTAL                                                               | 1591.1   |          | 1531.1   | 1626.0   | 1626.0   | 1626.0  | 1604.7 | 1565.3 | 1575.4 | 1575.4  | 3.0   |
| ** CHANGE VERSUS FY92AUTH                                              |          |          |          | 6.2%     | 6.2%     | 6.2%    | 4.8%   | 2.2%   | 2.9%   | 2.9%    |       |
| OBJECT DESCRIPTION                                                     |          |          |          |          |          |         |        |        |        |         |       |
| PERS. SERV.                                                            | 1418.0   |          | 1358.0   | 1452.9   | 1452.9   | 1452.9  | 1431.6 | 1392.2 | 1431.6 | 1431.6  |       |
| TRAVEL                                                                 | 67.9     |          | 69.9     | 67.9     | 67.9     | 67.9    | 67.9   | 67.9   | 67.9   | 67.9    |       |
| CONTRACTUAL                                                            | 84.7     |          | 84.7     | 84.7     | 84.7     | 84.7    | 84.7   | 84.7   | 84.7   | 84.7    | 3.0   |
| COMMODITIES                                                            | 13.3     |          | 13.3     | 13.3     | 13.3     | 13.3    | 13.3   | 13.3   | 13.3   | 13.3    |       |
| EQUIPMENT                                                              | 7.2      |          | 7.2      | 7.2      | 7.2      | 7.2     | 7.2    | 7.2    | 7.2    | 7.2     |       |
| GRANTS, CLMS                                                           |          |          | -2.0     |          |          |         |        |        |        |         |       |
| MISC.                                                                  |          |          |          |          |          |         |        |        | -29.3  | -29.3   |       |
| FUNDING SUMMARY                                                        |          |          |          |          |          |         |        |        |        |         |       |
| GENERAL FUND                                                           | 1591.1   |          | 1531.1   | 1626.0   | 1626.0   | 1626.0  | 1604.7 | 1565.3 | 1575.4 | 1575.4  | 3.0   |
| ** GENERAL FUND CHANGE VS. FY92AUTH                                    |          |          |          | 6.2%     | 6.2%     | 6.2%    | 4.8%   | 2.2%   | 2.9%   | 2.9%    |       |
| POSITIONS                                                              |          |          |          |          |          |         |        |        |        |         |       |
| FULL TIME                                                              | 26.0     |          | 25.0     | 25.0     | 25.0     | 25.0    | 25.0   | 25.0   | 25.0   | 25.0    |       |
| STAFF MONTHS                                                           | 312.0    |          | 300.0    | 300.0    | 300.0    | 300.0   | 300.0  | 300.0  | 300.0  | 300.0   |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| FISCAL YEAR 1993          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                  | 1418.0           |                 |                  | 1358.0           | 1452.9           | 1452.9           | 1452.9          | 1431.6        | 1392.2         | 1431.6        | 1431.6          |               |
| 02 TRAVEL                 |                  | 67.9             |                 |                  | 67.9             | 67.9             | 67.9             | 67.9            | 67.9          | 67.9           | 67.9          | 67.9            |               |
| 03 CONTRACTUAL            |                  | 84.7             |                 |                  | 84.7             | 84.7             | 84.7             | 84.7            | 84.7          | 84.7           | 84.7          | 84.7            | 3.0           |
| 04 COMMODITIES            |                  | 13.3             |                 |                  | 13.3             | 13.3             | 13.3             | 13.3            | 13.3          | 13.3           | 13.3          | 13.3            |               |
| 05 EQUIPMENT              |                  | 7.2              |                 |                  | 7.2              | 7.2              | 7.2              | 7.2             | 7.2           | 7.2            | 7.2           | 7.2             |               |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                | -29.3         | -29.3           |               |
| ** TOTAL EXPEND           |                  | 1591.1           |                 |                  | 1531.1           | 1626.0           | 1626.0           | 1626.0          | 1604.7        | 1565.3         | 1575.4        | 1575.4          | 3.0           |
| 1005 GF/PRGM              |                  | 1591.1           |                 |                  | 1531.1           | 1626.0           | 1626.0           | 1626.0          | 1604.7        | 1565.3         | 1575.4        | 1575.4          | 3.0           |
| 15 FULL TIME              |                  | 26.0             |                 |                  | 25.0             | 25.0             | 25.0             | 25.0            | 25.0          | 25.0           | 25.0          | 25.0            |               |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                  | 312.0            |                 |                  | 300.0            | 300.0            | 300.0            | 300.0           | 300.0         | 300.0          | 300.0         | 300.0           |               |

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

FISCAL NOTES: SB 193 \$3.0

NEW LEGISLATION...

SB 193

UNIFORM LIMITED PARTNERSHIP ACT

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,575.4) VERSUS GOV AMD (\$1,626.0)                                          |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -21.3     | -1.5%  | REDUCE COLA TO 3.57% <\$17.4> GF/PR.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> GF/PR. |
| 08 MISC.       | -29.3     | 100.0% | 1.8% UNALLOCATED REDUCTION <\$29.3> GF/PRGM.                                                       |
| ** TOTALS      | -50.6     | -3.1%  |                                                                                                    |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,565.3) VERSUS GOV AMD (\$1,626.0)          |
|----------------|-----------|-------|---------------------------------------------------------------------|
| 01 PERS. SERV. | -60.7     | -4.2% | REDUCE COLA TO 3.57% <\$17.4> GF/PR.<br>DELETE COLA <\$43.3> GF/PR. |
| ** TOTALS      | -60.7     | -3.7% |                                                                     |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,604.7) VERSUS GOV AMD (\$1,626.0)                                          |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -21.3     | -1.5% | REDUCE COLA TO 3.57% <\$17.4> GF/PR.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> GF/PR. |
| ** TOTALS      | -21.3     | -1.3% |                                                                                                    |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1000 ADDL GF/PR AUTHORITY TO REDUCE VACANCY, RESTORE EXAMINER PFT

|      |      |     |       |       |     |       |     |     |     |     |     |     |     |
|------|------|-----|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | -1.0 | 0.0 | -60.0 | -60.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0 | 0.0 | -60.0 | -60.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

| WHO: | PFT                              | PPT | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|----------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
|      |                                  |     | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '93 PERSONAL SERVICES 5% COLA |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0 | 60.7              | 60.7     | 0.0   | 60.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0 | 60.7              | 60.7     | 0.0   | 60.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO: | PFT              | PPT | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
|      |                  |     | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4006 | PERSONNEL CRISIS |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0              | 0.0 | 34.2              | 34.2     | 0.0   | 34.2             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0              | 0.0 | 34.2              | 34.2     | 0.0   | 34.2             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES AND CORP  
SUB-PROGRAM: FINANCIAL INSTITUTIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| 01 PERS. SERV.            | 1060.5           |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 | 57.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            | 39.3             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            | 8.9              |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              | 30.5             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 1196.2           |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1005 GF/PRGM              | 1196.2           |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME              | 18.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 216.0            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES AND CORP  
SUB-PROGRAM: FINANCIAL INSTITUTIONS

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES AND CORP  
SUB-PROGRAM: CORPORATIONS

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                              | 276.3            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL                              | 26.7             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES                              | 5.7              |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT                                | .1               |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                             | 308.8            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1005 GF/PRGM                                | 308.8            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME                                | 8.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                             | 96.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES AND CORP  
SUB-PROGRAM: CORPORATIONS

LEG. FIN.

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

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

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 1721.8                      | 2289.2           |                 |                  | 1838.4           | 2552.6           | 2552.6           | 2552.6          | 2516.9        | 2518.6         | 2516.9        | 2516.9          |               |
| 02 TRAVEL                 | 175.3                       | 236.1            |                 |                  | 128.1            | 226.1            | 226.1            | 226.1           | 226.1         | 226.1          | 226.1         | 226.1           | 1.9           |
| 03 CONTRACTUAL            | 368.3                       | 619.7            |                 |                  | 515.3            | 599.3            | 599.3            | 599.3           | 598.2         | 598.2          | 598.2         | 598.2           | 7.5           |
| 04 COMMODITIES            | 55.2                        | 34.5             |                 |                  | 24.5             | 38.0             | 38.0             | 38.0            | 38.0          | 38.0           | 38.0          | 38.0            |               |
| 05 EQUIPMENT              | 158.4                       | 109.7            |                 |                  | 12.5             | 131.6            | 131.6            | 131.6           | 131.6         | 131.6          | 131.6         | 131.6           |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -64.1         | -64.1           |               |
| ** TOTAL EXPEND           | 2479.0                      | 3289.2           |                 |                  | 2518.8           | 3547.6           | 3547.6           | 3547.6          | 3510.8        | 3512.5         | 3446.7        | 3446.7          | 9.4           |
| 1005 GF/PRGM              | 2479.0                      | 3289.2           |                 |                  | 2518.8           | 3547.6           | 3547.6           | 3547.6          | 3510.8        | 3512.5         | 3446.7        | 3446.7          | 9.4           |
| 15 FULL TIME              | 36.0                        | 44.0             |                 |                  | 35.0             | 48.0             | 48.0             | 48.0            | 48.0          | 48.0           | 48.0          | 48.0            |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 432.0                       | 528.0            |                 |                  | 420.0            | 576.0            | 576.0            | 576.0           | 576.0         | 576.0          | 576.0         | 576.0           |               |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E                     | LOCATION  | TYP | C O S T                                                                                                                      | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|-------------------------------|-----------|-----|------------------------------------------------------------------------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 INSURANCE FINANCIAL EXAM II | ANCHORAGE | F   | 01 PERS. SERV. 141.0<br>02 TRAVEL 30.0<br>03 CONTRACTUAL 18.0<br>04 COMMODITIES 2.0<br>05 EQUIPMENT 21.0<br>POS'N COST 212.0 | 1005 GF/PRGM 212.0 | 2   | 2  | 2  | 2  | 2  | 1  |
| 2 ADMIN ASST I                | JUNEAU    | F   | 01 PERS. SERV. 41.5<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 9.3<br>POS'N COST 56.8                       | 1005 GF/PRGM 56.8  | 1   | 1  | 1  | 1  | 1  | 2  |
| 3 CLERK TYPIST III            | JUNEAU    | F   | 01 PERS. SERV. 67.4<br>03 CONTRACTUAL 10.0<br>04 COMMODITIES 2.0<br>05 EQUIPMENT 17.6<br>POS'N COST 97.0                     | 1005 GF/PRGM 97.0  | 2   | 2  | 2  | 2  | 2  | 3  |
| 4 CLERK TYPIST III            | ANCHORAGE | F   | 01 PERS. SERV. 33.7<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 8.8<br>POS'N COST 48.5                       | 1005 GF/PRGM 48.5  | 1   | 1  | 1  | 1  | 1  | 3  |
| 5 INSURANCE MKT ANAL II       | ANCHORAGE | F   | 01 PERS. SERV. 51.3<br>02 TRAVEL 15.0<br>03 CONTRACTUAL 9.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 9.3<br>POS'N COST 85.6     | 1005 GF/PRGM 85.6  | 1   | 1  | 1  | 1  | 1  | 4  |
| 6 INSURANCE MKT ANAL III      | JUNEAU    | F   | 01 PERS. SERV. 58.4<br>02 TRAVEL 15.0<br>03 CONTRACTUAL 9.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 9.3<br>POS'N COST 92.7     | 1005 GF/PRGM 92.7  | 1   | 1  | 1  | 1  | 1  | 4  |
| 7 ACTUARY                     | JUNEAU    | F   | 01 PERS. SERV. 90.4<br>02 TRAVEL 15.0<br>03 CONTRACTUAL 9.0<br>04 COMMODITIES 1.5<br>05 EQUIPMENT 11.7<br>POS'N COST 127.6   | 1005 GF/PRGM 127.6 | 1   | 1  | 1  | 1  | 1  | 5  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: INSURANCE  
 SUB-PROGRAM:

LEG. FIN.

## NEW POSITIONS...

| T I T L E                   | LOCATION  | TYP           | C O S T                                                                                                                  | F U N D I N G     | REQ | GV | HS | SN | CC | FN |
|-----------------------------|-----------|---------------|--------------------------------------------------------------------------------------------------------------------------|-------------------|-----|----|----|----|----|----|
| 8 INSURANCE MKT ANALYST III | JUNEAU    | F             | 01 PERS. SERV. 58.4<br>02 TRAVEL 8.0<br>03 CONTRACTUAL 9.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 9.3<br>POS'N COST 85.7  | 1005 GF/PRGM 85.7 | 1   | 1  | 1  | 1  | 1  | 6  |
| 9 INVESTIGATOR II           | ANCHORAGE | F             | 01 PERS. SERV. 51.3<br>02 TRAVEL 15.0<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 9.3<br>POS'N COST 81.6 | 1005 GF/PRGM 81.6 | 1   | 1  | 1  | 1  | 1  | 7  |
| 10 CONSUMER COMPLAINT SPEC  | ANCHORAGE | F             | 01 PERS. SERV. 45.3<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 9.3<br>POS'N COST 60.6                   | 1005 GF/PRGM 60.6 | 1   | 1  | 1  | 1  | 1  | 8  |
| 11 CORRESP SECY III         | JUNEAU    | F             | 01 PERS. SERV. 41.5<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 4.2<br>POS'N COST 46.7                                         | 1005 GF/PRGM 46.7 | 1   | 1  | 1  | 1  | 1  | 9  |
| ** NEW POSITION TOTALS      |           | ** TOTAL COST | 994.8                                                                                                                    |                   | 13  | 13 | 13 | 13 | 13 |    |

## NEW POSITION FOOTNOTES...

- 1 POSITIONS REQUIRED FOR ACCREDITATION AND TO STRENGTHEN FINANCIAL OVERSIGHT.
- 2 POSITION TO MONITOR REVENUE, EXPENDITURE, ASSIST IN CONTRACTS.
- 3 CLERICAL SUPPORT TO EXISTING AND EXPANDED PROFESSIONAL STAFF.
- 4 POSITION TO PERFORM MARKET CONDUCT EXAMINATIONS.
- 5 ACTUARY TO REVIEW PROPERTY/CASUALTY RATE FILINGS.
- 6 RATE ANALYST TO REVIEW PROPERTY/CASUALTY RATE FILINGS.
- 7 INVESTIGATOR TO DEVELOP DOCUMENTATION IN INSURANCE FRAUD CASES.
- 8 PROCESS COMPLAINTS RECEIVED BY DIVISION.
- 9 SUPPORT FOR INCREASED PROFESSIONAL STAFF.

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

FISCAL NOTES: SB 74 \$9.4



## NEW LEGISLATION...

SB 74

HEALTH INS POOL: UNINSURABLES

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$3,446.7) VERSUS GOV AMD (\$3,547.6)         |
|----------------|-----------|--------|-------------------------------------------------------------------|
| 01 PERS. SERV. | -35.7     | -1.4%  | REDUCE COLA TO 3.57% <\$23.8> GF/PR.                              |
| 03 CONTRACTUAL | -1.1      | -0.2%  | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.9> GF/PR.       |
| 08 MISC.       | -64.1     | 100.0% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF/PR. |
|                |           |        | 1.8% UNALLOCATED REDUCTION <\$64.1> GF/PRGM.                      |
| ** TOTALS      | -100.9    | -2.8%  |                                                                   |

## POSITIONS AUTHORIZED

| TITLE                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 INSURANCE FINANCIAL EXAM II | ANCHORAGE | FULL | 2   | 141.0     |          | 141.0    |          |
| 2 ADMIN ASST I                | JUNEAU    | FULL | 1   | 41.5      |          | 41.5     |          |
| 3 CLERK TYPIST III            | JUNEAU    | FULL | 2   | 67.4      |          | 67.4     |          |
| 4 CLERK TYPIST III            | ANCHORAGE | FULL | 1   | 33.7      |          | 33.7     |          |
| 5 INSURANCE MKT ANAL II       | ANCHORAGE | FULL | 1   | 51.3      |          | 51.3     |          |
| 6 INSURANCE MKT ANAL III      | JUNEAU    | FULL | 1   | 58.4      |          | 58.4     |          |
| 7 ACTUARY                     | JUNEAU    | FULL | 1   | 90.4      |          | 90.4     |          |
| 8 INSURANCE MKT ANALYST III   | JUNEAU    | FULL | 1   | 58.4      |          | 58.4     |          |
| 9 INVESTIGATOR II             | ANCHORAGE | FULL | 1   | 51.3      |          | 51.3     |          |
| 10 CONSUMER COMPLAINT SPEC    | ANCHORAGE | FULL | 1   | 45.3      |          | 45.3     |          |
| 11 CORRESP SECY III           | JUNEAU    | FULL | 1   | 41.5      |          | 41.5     |          |
| ** TOTALS                     |           |      | 13  | 680.2     |          | 680.2    |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,512.5) VERSUS GOV AMD (\$3,547.6)          |
|----------------|-----------|-------|---------------------------------------------------------------------|
| 01 PERS. SERV. | -34.0     | -1.3% | REDUCE COLA TO 3.57% <\$23.8> GF/PR.<br>DELETE COLA <\$10.2> GF/PR. |
| 03 CONTRACTUAL | -1.1      | -0.2% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF/PR.   |
| ** TOTALS      | -35.1     | -1.0% |                                                                     |

POSITIONS AUTHORIZED

| TITLE                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 INSURANCE FINANCIAL EXAM II | ANCHORAGE | FULL | 2   | 141.0     |          | 141.0    |          |
| 2 ADMIN ASST I                | JUNEAU    | FULL | 1   | 41.5      |          | 41.5     |          |
| 3 CLERK TYPIST III            | JUNEAU    | FULL | 2   | 67.4      |          | 67.4     |          |
| 4 CLERK TYPIST III            | ANCHORAGE | FULL | 1   | 33.7      |          | 33.7     |          |
| 5 INSURANCE MKT ANAL II       | ANCHORAGE | FULL | 1   | 51.3      |          | 51.3     |          |
| 6 INSURANCE MKT ANAL III      | JUNEAU    | FULL | 1   | 58.4      |          | 58.4     |          |
| 7 ACTUARY                     | JUNEAU    | FULL | 1   | 90.4      |          | 90.4     |          |
| 8 INSURANCE MKT ANALYST III   | JUNEAU    | FULL | 1   | 58.4      |          | 58.4     |          |
| 9 INVESTIGATOR II             | ANCHORAGE | FULL | 1   | 51.3      |          | 51.3     |          |
| 10 CONSUMER COMPLAINT SPEC    | ANCHORAGE | FULL | 1   | 45.3      |          | 45.3     |          |
| 11 CORRESP SECY III           | JUNEAU    | FULL | 1   | 41.5      |          | 41.5     |          |
| ** TOTALS                     |           |      | 13  | 680.2     |          | 680.2    |          |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,510.8) VERSUS GOV AMD (\$3,547.6)                                           |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -35.7     | -1.4% | REDUCE COLA TO 3.57% <\$23.8> GF/PR.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.9> GF/PR. |
| 03 CONTRACTUAL | -1.1      | -0.2% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF/PR.                                   |
| ** TOTALS      | -36.8     | -1.0% |                                                                                                     |

| POSITIONS AUTHORIZED |                             | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                             |           |      |     |           |          |          |          |
| 1                    | INSURANCE FINANCIAL EXAM II | ANCHORAGE | FULL | 2   | 141.0     |          | 141.0    |          |
| 2                    | ADMIN ASST I                | JUNEAU    | FULL | 1   | 41.5      |          | 41.5     |          |
| 3                    | CLERK TYPIST III            | JUNEAU    | FULL | 2   | 67.4      |          | 67.4     |          |
| 4                    | CLERK TYPIST III            | ANCHORAGE | FULL | 1   | 33.7      |          | 33.7     |          |
| 5                    | INSURANCE MKT ANAL II       | ANCHORAGE | FULL | 1   | 51.3      |          | 51.3     |          |
| 6                    | INSURANCE MKT ANAL III      | JUNEAU    | FULL | 1   | 58.4      |          | 58.4     |          |
| 7                    | ACTUARY                     | JUNEAU    | FULL | 1   | 90.4      |          | 90.4     |          |
| 8                    | INSURANCE MKT ANALYST III   | JUNEAU    | FULL | 1   | 58.4      |          | 58.4     |          |
| 9                    | INVESTIGATOR II             | ANCHORAGE | FULL | 1   | 51.3      |          | 51.3     |          |
| 10                   | CONSUMER COMPLAINT SPEC     | ANCHORAGE | FULL | 1   | 45.3      |          | 45.3     |          |
| 11                   | CORRESP SECY III            | JUNEAU    | FULL | 1   | 41.5      |          | 41.5     |          |
| ** TOTALS            |                             |           |      |     | 13        | 680.2    | 680.2    |          |

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                               |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |       |       |      |       |     |     |     |
|------|-----------------------------------------------------------|-----|-------------------|----------|-------|------------------|-------|-------|------|-------|-----|-----|-----|
| WHO: | PFT                                                       | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200   | 300   | 400  | 500   | 600 | 700 | 800 |
| 1001 | RESTORE MARKET RATE ANALYSIS SUPPORT                      |     |                   |          |       |                  |       |       |      |       |     |     |     |
| AGY: | -1.0                                                      | 0.0 | -72.8             | -72.8    | 0.0   | -56.6            | 0.0   | -14.2 | -2.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                      | 0.0 | -72.8             | -72.8    | 0.0   | -56.6            | 0.0   | -14.2 | -2.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| 1002 | PARTIAL RESTORATION OF TRAVEL DECREMENT                   |     |                   |          |       |                  |       |       |      |       |     |     |     |
| AGY: | 0.0                                                       | 0.0 | -50.0             | -50.0    | 0.0   | 0.0              | -50.0 | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                       | 0.0 | -50.0             | -50.0    | 0.0   | 0.0              | -50.0 | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 1003 | INCREASED GF/PR AUTHORITY ESTABLISHES EIGHT NEW POSITIONS |     |                   |          |       |                  |       |       |      |       |     |     |     |
| AGY: | -8.0                                                      | 0.0 | -647.6            | -647.6   | 0.0   | -394.2           | -58.0 | -90.2 | -8.0 | -97.2 | 0.0 | 0.0 | 0.0 |
| GOV: | -8.0                                                      | 0.0 | -647.6            | -647.6   | 0.0   | -394.2           | -58.0 | -90.2 | -8.0 | -97.2 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0 | 83.3              | 83.3     | 0.0   | 83.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0 | 83.3              | 83.3     | 0.0   | 83.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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 | TWO INSURANCE FINANCIAL EXAMINER II, PCN0808 #035, #036 |     |       |                   |       |       |                  |      |     |      |     |     |     |  |
| AGY: | 2.0                                                     | 0.0 | 201.8 | 201.8             | 0.0   | 130.8 | 30.0             | 18.0 | 2.0 | 21.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                     | 0.0 | 201.8 | 201.8             | 0.0   | 130.8 | 30.0             | 18.0 | 2.0 | 21.0 | 0.0 | 0.0 | 0.0 |  |
| 4010 | INSURANCE ADMINISTRATIVE SUPPORT POSITIONS              |     |       |                   |       |       |                  |      |     |      |     |     |     |  |
| AGY: | 4.0                                                     | 0.0 | 192.0 | 192.0             | 0.0   | 132.3 | 0.0              | 20.0 | 4.0 | 35.7 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 4.0                                                     | 0.0 | 192.0 | 192.0             | 0.0   | 132.3 | 0.0              | 20.0 | 4.0 | 35.7 | 0.0 | 0.0 | 0.0 |  |
| 4012 | INSURANCE MARKET CONDUCT SURVEILLANCE STAFF #037, 038   |     |       |                   |       |       |                  |      |     |      |     |     |     |  |
| AGY: | 2.0                                                     | 0.0 | 170.3 | 170.3             | 0.0   | 101.7 | 30.0             | 18.0 | 2.0 | 18.6 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                     | 0.0 | 170.3 | 170.3             | 0.0   | 101.7 | 30.0             | 18.0 | 2.0 | 18.6 | 0.0 | 0.0 | 0.0 |  |
| 4014 | INSURANCE ACTUARIAL STAFF #040, 041                     |     |       |                   |       |       |                  |      |     |      |     |     |     |  |
| AGY: | 2.0                                                     | 0.0 | 202.5 | 202.5             | 0.0   | 138.0 | 23.0             | 18.0 | 2.5 | 21.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                     | 0.0 | 202.5 | 202.5             | 0.0   | 138.0 | 23.0             | 18.0 | 2.5 | 21.0 | 0.0 | 0.0 | 0.0 |  |
| 4016 | INSURANCE INVESTIGATIVE STAFF #034, 039                 |     |       |                   |       |       |                  |      |     |      |     |     |     |  |
| AGY: | 2.0                                                     | 0.0 | 135.2 | 135.2             | 0.0   | 89.6  | 15.0             | 10.0 | 2.0 | 18.6 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                     | 0.0 | 135.2 | 135.2             | 0.0   | 89.6  | 15.0             | 10.0 | 2.0 | 18.6 | 0.0 | 0.0 | 0.0 |  |
| 4018 | INSURANCE CORRESPONDENCE SECRETARY III, #043            |     |       |                   |       |       |                  |      |     |      |     |     |     |  |
| AGY: | 1.0                                                     | 0.0 | 43.7  | 43.7              | 0.0   | 38.5  | 0.0              | 0.0  | 1.0 | 4.2  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                     | 0.0 | 43.7  | 43.7              | 0.0   | 38.5  | 0.0              | 0.0  | 1.0 | 4.2  | 0.0 | 0.0 | 0.0 |  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| COMPONENT DESCRIPTION               | FY92CONF | FY92 SUP | FY92AUTH | FY93 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | ENACTED | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|---------|-------|
| ADMINISTRATION                      | 3239.0   | 92.0     | 3027.1   | 3057.2   | 3057.2   | 3057.2  | 3208.0 | 3226.0 | 3208.0 | 3208.0  | 143.9 |
| LICENSING BOARDS                    | 185.5    |          | 207.2    | 207.2    | 207.2    | 207.2   | 207.2  | 207.2  | 207.2  | 207.2   |       |
| INVESTIGATIONS                      | 1185.0   |          | 1096.3   | 1076.3   | 1076.3   | 1076.3  | 1059.9 | 1061.4 | 1059.9 | 1059.9  |       |
| UNALLOCATED REDUCTION               |          |          |          |          |          |         |        |        | -76.3  | -76.3   |       |
| ** TOTAL                            | 4609.5   | 92.0     | 4330.6   | 4340.7   | 4340.7   | 4340.7  | 4475.1 | 4494.6 | 4398.8 | 4398.8  | 143.9 |
| ** CHANGE VERSUS FY92AUTH           |          |          |          | 0.2%     | 0.2%     | 0.2%    | 3.3%   | 3.8%   | 1.6%   | 1.6%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |         |       |
| PERS. SERV.                         | 3270.0   |          | 3090.5   | 3209.1   | 3209.1   | 3209.1  | 3152.7 | 3097.0 | 3152.7 | 3152.7  | 60.7  |
| TRAVEL                              | 330.2    |          | 337.3    | 337.3    | 337.3    | 337.3   | 337.3  | 355.3  | 337.3  | 337.3   | 26.6  |
| CONTRACTUAL                         | 928.0    | 92.0     | 823.9    | 725.4    | 725.4    | 725.4   | 916.2  | 966.6  | 916.2  | 916.2   | 40.4  |
| COMMODITIES                         | 55.9     |          | 56.9     | 56.9     | 56.9     | 56.9    | 56.9   | 57.9   | 56.9   | 56.9    | 4.6   |
| EQUIPMENT                           | 25.4     |          | 22.0     | 12.0     | 12.0     | 12.0    | 12.0   | 17.8   | 12.0   | 12.0    | 11.6  |
| MISC.                               |          |          |          |          |          |         |        |        | -76.3  | -76.3   |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |         |       |
| GENERAL FUND                        | 4288.5   | 92.0     | 4014.1   | 4038.5   | 4038.5   | 4038.5  | 4175.9 | 4198.7 | 4099.6 | 4099.6  | 143.9 |
| OTHER FUNDS                         | 321.0    |          | 316.5    | 302.2    | 302.2    | 302.2   | 299.2  | 295.9  | 299.2  | 299.2   |       |
| ** GENERAL FUND CHANGE VS. FY92AUTH |          |          |          | 0.6%     | 0.6%     | 0.6%    | 4.0%   | 4.6%   | 2.1%   | 2.1%    |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |         |       |
| FULL TIME                           | 66.0     |          | 63.0     | 62.0     | 62.0     | 62.0    | 62.0   | 62.0   | 62.0   | 62.0    |       |
| PART TIME                           | 2.0      |          | 3.0      | 3.0      | 3.0      | 3.0     | 3.0    | 3.0    | 3.0    | 3.0     | 2.0   |
| TEMPORARY                           |          |          | 2.0      | 2.0      | 2.0      | 2.0     | 2.0    | 2.0    | 2.0    | 2.0     |       |
| STAFF MONTHS                        | 792.0    |          | 756.0    | 744.0    | 744.0    | 744.0   | 744.0  | 744.0  | 744.0  | 744.0   | 12.0  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                              | 2096.4           | 2261.2           |                 |                  | 2166.4           | 2290.7           | 2290.7           | 2290.7          | 2250.7        | 2193.5         | 2250.7        | 2250.7          | 60.7          |
| 02 TRAVEL                                   | 54.5             | 105.7            |                 |                  | 95.1             | 95.1             | 95.1             | 95.1            | 95.1          | 113.1          | 95.1          | 95.1            | 26.6          |
| 03 CONTRACTUAL                              | 734.8            | 812.8            |                 | 92.0             | 708.7            | 624.5            | 624.5            | 624.5           | 815.3         | 865.7          | 815.3         | 815.3           | 40.4          |
| 04 COMMODITIES                              | 53.9             | 33.9             |                 |                  | 34.9             | 34.9             | 34.9             | 34.9            | 34.9          | 35.9           | 34.9          | 34.9            | 4.6           |
| 05 EQUIPMENT                                | 48.4             | 25.4             |                 |                  | 22.0             | 12.0             | 12.0             | 12.0            | 12.0          | 17.8           | 12.0          | 12.0            | 11.6          |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                             | 2988.0           | 3239.0           |                 | 92.0             | 3027.1           | 3057.2           | 3057.2           | 3057.2          | 3208.0        | 3226.0         | 3208.0        | 3208.0          | 143.9         |
| 1004 GEN FUND                               |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 | 97.6          |
| 1005 GF/PRGM                                | 2738.4           | 2957.0           |                 | 92.0             | 2748.6           | 2773.0           | 2773.0           | 2773.0          | 2925.6        | 2947.5         | 2925.6        | 2925.6          | 46.3          |
| 1007 I/A RCPTS                              | 103.2            | 133.1            |                 |                  | 131.2            | 134.2            | 134.2            | 134.2           | 133.3         | 131.2          | 133.3         | 133.3           |               |
| 1040 SURETY FND                             | 146.4            | 148.9            |                 |                  | 147.3            | 150.0            | 150.0            | 150.0           | 149.1         | 147.3          | 149.1         | 149.1           |               |
| 15 FULL TIME                                | 47.0             | 50.0             |                 |                  | 48.0             | 47.0             | 47.0             | 47.0            | 47.0          | 47.0           | 47.0          | 47.0            |               |
| 16 PART TIME                                | 1.0              |                  |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           | 1.0             | 2.0           |
| 17 TEMPORARY                                |                  |                  |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           | 2.0             |               |
| 18 STAFF MONTHS                             | 571.0            | 600.0            |                 |                  | 576.0            | 564.0            | 564.0            | 564.0           | 564.0         | 564.0          | 564.0         | 564.0           | 12.0          |

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$92.0

FISCAL NOTES: HB 18 \$25.5, HB 84 \$2.0, HB 382 \$14.8, HB 437 \$1.0, SB 125 \$3.0, HB 16 \$97.6

## NEW LEGISLATION...

HB 18  
MARRIAGE AND FAMILY THERAPISTS

HB 84  
BAN SALE OF TOBACCO IN VENDING MACHINES

HB 382  
LICENSING OF MIDWIVES

HB 437  
REGULATION OF PRACTICE OF NATUROPATHY

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUPATIONAL LICENSING  
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

## NEW LEGISLATION (CONT)...

SB 125

REGISTRATION OF OUT OF STATE PHARMACIES

HB 16

PARIMUTUEL RACING/AK RACING COMMISSION - BILL VETOED.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 28, LEGAL SERVICE EXPENSES, \$92.0 GF/PR.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$3,208.0) VERSUS GOV AMD (\$3,057.2)                                                                                                                                               |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -40.0     | -1.7% | REDUCE COLA TO 3.57% <\$26.2> GF/PR, <\$0.9> I/A., <\$0.7> SURETY.                                                                                                                                      |
| 03 CONTRACTUAL | 190.8     | 30.6% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.0> GF/PR, <\$0.2> SURETY.<br>CONTRACTUAL FOR RSA WITH DEPT OF LAW \$192.0 GF/PR.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> GF/PR. |
| ** TOTALS      | 150.8     | 4.9%  |                                                                                                                                                                                                         |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,226.0) VERSUS GOV AMD (\$3,057.2)                                                                                                                                      |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -97.2     | -4.2% | REDUCE COLA TO 3.57% <\$26.2> GF/PR, <\$0.9> I/A., <\$0.7> SURETY.                                                                                                                              |
| 02 TRAVEL      | 18.0      | 18.9% | DELETE COLA <\$65.3> GF/PR, <\$2.1> I/A, <\$2.0> SURETY.                                                                                                                                        |
| 03 CONTRACTUAL | 241.2     | 38.6% | ADD FUNDING FOR GUIDE-OUTFITTER USE AREA REGISTRATION \$18.0 GF/PR.<br>CONTRACTUAL FOR RSA WITH DEPT OF LAW \$192.0 GF/PR.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> GF/PR. |
| 04 COMMODITIES | 1.0       | 2.9%  | ADD FUNDING FOR GUIDE-OUTFITTER USE AREA REGISTRATION \$50.4 GF/PR.                                                                                                                             |
| 05 EQUIPMENT   | 5.8       | 48.3% | ADD FUNDING FOR GUIDE-OUTFITTER USE AREA REGISTRATION \$1.0 GF/PR.                                                                                                                              |
| ** TOTALS      | 168.8     | 5.5%  | ADD FUNDING FOR GUIDE-OUTFITTER USE AREA REGISTRATION \$5.8 GF/PR.                                                                                                                              |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,208.0) VERSUS GOV AMD (\$3,057.2)                                                                                                                                               |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -40.0     | -1.7% | REDUCE COLA TO 3.57% <\$26.2> GF/PR, <\$0.9> I/A., <\$0.7> SURETY.                                                                                                                                      |
| 03 CONTRACTUAL | 190.8     | 30.6% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.0> GF/PR, <\$0.2> SURETY.<br>CONTRACTUAL FOR RSA WITH DEPT OF LAW \$192.0 GF/PR.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> GF/PR. |
| ** TOTALS      | 150.8     | 4.9%  |                                                                                                                                                                                                         |

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                             |                                                     | AGENCY / GOVERNOR |        | TOTAL |       | GEN FUND | OTHER  | 100  | 200   | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------|-----------------------------------------------------|-------------------|--------|-------|-------|----------|--------|------|-------|-----|-----|-----|-----|-----|-----|
| 1002 | SB 40,                                                  | REGULATING THE PRACTICE OF MARITAL & FAMILY THERAPY |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0                                                 | 28.0              | 28.0   | 0.0   | 3.6   | 12.7     | 10.7   | 1.0  | 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   | 3.6   | 12.7     | 10.7   | 1.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 | GOV VETO SB 40,                                         | PRACTICE OF MARITAL AND FAMILY THERAPY              |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0                                                 | -28.0             | -28.0  | 0.0   | -3.6  | -12.7    | -10.7  | -1.0 | 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   | -3.6  | -12.7    | -10.7  | -1.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 | RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT  |                                                     |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0                                                 | -43.6             | -41.1  | -2.5  | -43.6 | 0.0      | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0                                                 | -43.6             | -41.1  | -2.5  | -43.6 | 0.0      | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 | RESTORATION OF 10% TRAVEL ASSESSMENT                    |                                                     |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0                                                 | -10.6             | -9.6   | -1.0  | 0.0   | -10.6    | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0                                                 | -10.6             | -9.6   | -1.0  | 0.0   | -10.6    | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 | ADDED GF/PR AUTHORITY FOR 2 POSITIONS, GAMES OF CHANCE  |                                                     |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | -3.0                                                    | 1.0                                                 | -222.0            | -222.0 | 0.0   | -90.5 | 0.0      | -118.1 | 0.0  | -13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -3.0                                                    | 1.0                                                 | -222.0            | -222.0 | 0.0   | -90.5 | 0.0      | -118.1 | 0.0  | -13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1011 | SLA91, CHAPTER 89, HB 194, BOARD OF MARINE PILOTS       |                                                     |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | 1.0                                                     | 0.0                                                 | 60.3              | 60.3   | 0.0   | 39.3  | 0.0      | 10.0   | 1.0  | 10.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                     | 0.0                                                 | 60.3              | 60.3   | 0.0   | 39.3  | 0.0      | 10.0   | 1.0  | 10.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1013 | SLA91, CHAPTER 62, HB 13 RELATING TO PUBLIC ACCOUNTANCY |                                                     |                   |        |       |       |          |        |      |       |     |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0                                                 | 4.0               | 4.0    | 0.0   | 0.0   | 0.0      | 4.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0                                                 | 4.0               | 4.0    | 0.0   | 0.0   | 0.0      | 4.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0 | 97.2  | 91.5              | 5.7   | 97.2 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | 97.2  | 91.5              | 5.7   | 97.2 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                                              |     |       | AGENCY / GOVERNOR |       |      | LINE ITEM IMPACT |       |     |       |     |     |     |  |
|------|----------------------------------------------------------|-----|-------|-------------------|-------|------|------------------|-------|-----|-------|-----|-----|-----|--|
| WHO: | PFT                                                      | PPT | TOTAL | GEN FUND          | OTHER | 100  | 200              | 300   | 400 | 500   | 600 | 700 | 800 |  |
| 4020 | INCREASE SALARY RANGE: MARINE PILOT COORDINATOR POSITION |     |       |                   |       |      |                  |       |     |       |     |     |     |  |
| AGY: | 0.0                                                      | 0.0 | 27.1  | 27.1              | 0.0   | 27.1 | 0.0              | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                      | 0.0 | 27.1  | 27.1              | 0.0   | 27.1 | 0.0              | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| 4022 | CHANGE IN PFT COUNT                                      |     |       |                   |       |      |                  |       |     |       |     |     |     |  |
| AGY: | -1.0                                                     | 0.0 | 0.0   | 0.0               | 0.0   | 0.0  | 0.0              | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                     | 0.0 | 0.0   | 0.0               | 0.0   | 0.0  | 0.0              | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| 4024 | REDUCTION OF FUNDING FOR LEGAL SERVICES                  |     |       |                   |       |      |                  |       |     |       |     |     |     |  |
| AGY: | 0.0                                                      | 0.0 | -84.2 | -84.2             | 0.0   | 0.0  | 0.0              | -84.2 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                      | 0.0 | -84.2 | -84.2             | 0.0   | 0.0  | 0.0              | -84.2 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| 4026 | REDUCTION OF FUNDING FOR EQUIPMENT                       |     |       |                   |       |      |                  |       |     |       |     |     |     |  |
| AGY: | 0.0                                                      | 0.0 | -10.0 | -10.0             | 0.0   | 0.0  | 0.0              | 0.0   | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                      | 0.0 | -10.0 | -10.0             | 0.0   | 0.0  | 0.0              | 0.0   | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                                   | 217.8            | 177.5            |                 |                  | 199.2            | 199.2            | 199.2            | 199.2           | 199.2         | 199.2          | 199.2         | 199.2           |               |
| 03 CONTRACTUAL                              | .4               | 8.0              |                 |                  | 8.0              | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           | 8.0             |               |
| 04 COMMODITIES                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                             | 218.2            | 185.5            |                 |                  | 207.2            | 207.2            | 207.2            | 207.2           | 207.2         | 207.2          | 207.2         | 207.2           |               |
| 1005 GF/PRGM                                | 218.2            | 185.5            |                 |                  | 207.2            | 207.2            | 207.2            | 207.2           | 207.2         | 207.2          | 207.2         | 207.2           |               |
| 15 FULL TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUPATIONAL LICENSING  
 SUB-PROGRAM: LICENSING BOARDS

LEG. FIN.

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

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

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

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |      |     |     |     |     |     |     |
|------|----------------------------------------------------------|-------------------|-------|----------|------------------|-----|------|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 1011 | SLA91, CHAPTER 89, HB 194 BOARD OF MARINE PILOTS         |                   |       |          |                  |     |      |     |     |     |     |     |     |
| AGY: | 0.0                                                      | 0.0               | 10.0  | 10.0     | 0.0              | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 0.0               | 10.0  | 10.0     | 0.0              | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1013 | SLA91, CHAPTER 62, HB 13, RELATING TO PUBLIC ACCOUNTANCY |                   |       |          |                  |     |      |     |     |     |     |     |     |
| AGY: | 0.0                                                      | 0.0               | 11.7  | 11.7     | 0.0              | 0.0 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 0.0               | 11.7  | 11.7     | 0.0              | 0.0 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 911.7                       | 1008.8           |                 |                  | 924.1            | 918.4            | 918.4            | 918.4           | 902.0         | 903.5          | 902.0         | 902.0           |               |
| 02 TRAVEL                 | 50.3                        | 47.0             |                 |                  | 43.0             | 43.0             | 43.0             | 43.0            | 43.0          | 43.0           | 43.0          | 43.0            |               |
| 03 CONTRACTUAL            | 139.3                       | 107.2            |                 |                  | 107.2            | 92.9             | 92.9             | 92.9            | 92.9          | 92.9           | 92.9          | 92.9            |               |
| 04 COMMODITIES            | 21.7                        | 22.0             |                 |                  | 22.0             | 22.0             | 22.0             | 22.0            | 22.0          | 22.0           | 22.0          | 22.0            |               |
| 05 EQUIPMENT              | 9.3                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 1132.3                      | 1185.0           |                 |                  | 1096.3           | 1076.3           | 1076.3           | 1076.3          | 1059.9        | 1061.4         | 1059.9        | 1059.9          |               |
| 1004 GEN FUND             | 605.9                       | 507.4            |                 |                  | 497.0            | 497.0            | 497.0            | 497.0           |               |                |               |                 |               |
| 1005 GF/PRGM              | 495.5                       | 638.6            |                 |                  | 561.3            | 561.3            | 561.3            | 561.3           | 1043.1        | 1044.0         | 1043.1        | 1043.1          |               |
| 1007 I/A RCPTS            | 30.9                        | 39.0             |                 |                  | 38.0             | 18.0             | 18.0             | 18.0            | 16.8          | 17.4           | 16.8          | 16.8            |               |
| 15 FULL TIME              | 16.0                        | 16.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          | 15.0            |               |
| 16 PART TIME              | 2.0                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           | 2.0             |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 204.0                       | 192.0            |                 |                  | 180.0            | 180.0            | 180.0            | 180.0           | 180.0         | 180.0          | 180.0         | 180.0           |               |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,059.9) VERSUS GOV AMD (\$1,076.3)                                                                          |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -16.4     | -1.8% | REDUCE COLA TO 3.57% <\$11.3> GF/PR, <\$0.6> I/A.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> GF/PR, <\$0.6> I/A RCPTS. |
| ** TOTALS      | -16.4     | -1.5% |                                                                                                                                    |

FUND SOURCE CHANGE OCC LICENSING FEES &lt;\$497.0&gt; GF, \$497.0 GF/PR.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,061.4) VERSUS GOV AMD (\$1,076.3)                      |
|----------------|-----------|-------|---------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.9     | -1.6% | REDUCE COLA TO 3.57% <\$11.3> GF/PR, <\$0.6> I/A.<br>DELETE COLA <\$3.0> GF/PR. |
| ** TOTALS      | -14.9     | -1.4% |                                                                                 |

FUND SOURCE CHANGE OCC LICENSING FEES &lt;\$497.0&gt; GF, \$497.0 GF/PR.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,059.9) VERSUS GOV AMD (\$1,076.3)                                                                          |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -16.4     | -1.8% | REDUCE COLA TO 3.57% <\$11.3> GF/PR, <\$0.6> I/A.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> GF/PR, <\$0.6> I/A RCPTS. |
| ** TOTALS      | -16.4     | -1.5% |                                                                                                                                    |

FUND SOURCE CHANGE OCC LICENSING FEES &lt;\$497.0&gt; GF, \$497.0 GF/PR.

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1009 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

|      |     |     |       |       |      |       |     |     |     |     |     |     |     |
|------|-----|-----|-------|-------|------|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -17.3 | -16.5 | -0.8 | -17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -17.3 | -16.5 | -0.8 | -17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

1010 RESTORATION OF 10% TRAVEL ASSESSMENT

|      |     |     |      |      |      |     |      |     |     |     |     |     |     |
|------|-----|-----|------|------|------|-----|------|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -4.0 | -3.8 | -0.2 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -4.0 | -3.8 | -0.2 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

1011 RESTORES HEARING EXAMINER POSITION

|      |      |     |       |       |     |       |     |     |     |     |     |     |     |
|------|------|-----|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | -1.0 | 0.0 | -67.4 | -67.4 | 0.0 | -67.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0 | 0.0 | -67.4 | -67.4 | 0.0 | -67.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

| WHO:                                  | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|---------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|------------------|---------------|-----|-----|-----|-----|
| 2999 FY '93 PERSONAL SERVICES 5% COLA |     |     |                            |          |       |      |     |                  |               |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 41.6                       | 39.7     | 1.9   | 41.6 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 41.6                       | 39.7     | 1.9   | 41.6 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                            | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100   | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|-----------------------------------------------------------------|-----|-----|----------------------------|----------|-------|-------|-----|------------------|---------------|-----|-----|-----|-----|
| 4028 REDUCTION OF PERSONAL SERVICES FUNDING                     |     |     |                            |          |       |       |     |                  |               |     |     |     |     |
| AGY:                                                            | 0.0 | 0.0 | -27.3                      | -25.4    | -1.9  | -27.3 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                            | 0.0 | 0.0 | -27.3                      | -25.4    | -1.9  | -27.3 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| 4030 REDUCE FUNDING FOR LEGAL-RELATED MATTERS, EQUIPMENT REPAIR |     |     |                            |          |       |       |     |                  |               |     |     |     |     |
| AGY:                                                            | 0.0 | 0.0 | -14.3                      | -14.3    | 0.0   | 0.0   | 0.0 | -14.3            | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                            | 0.0 | 0.0 | -14.3                      | -14.3    | 0.0   | 0.0   | 0.0 | -14.3            | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| 4032 CHANGE INTER-AGENCY RECEIPTS TO GF/PROGRAM RECEIPTS        |     |     |                            |          |       |       |     |                  |               |     |     |     |     |
| AGY:                                                            | 0.0 | 0.0 | -20.0                      | 0.0      | -20.0 | -20.0 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                            | 0.0 | 0.0 | -20.0                      | 0.0      | -20.0 | -20.0 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |



06-08-04-05-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

|                           | ----- F I S C A L Y E A R 1 9 9 3 ----- |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT                        | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                                         |                  |                 |                  |                  |                  |                  |                 |               |                | -76.3         | -76.3           |               |
| ** TOTAL EXPEND           |                                         |                  |                 |                  |                  |                  |                  |                 |               |                | -76.3         | -76.3           |               |
| 1005 GF/PRGM              |                                         |                  |                 |                  |                  |                  |                  |                 |               |                | -76.3         | -76.3           |               |
| 15 FULL TIME              |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |



06-08-04-05-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$76.3) VERSUS GOV AMD (\$0.0) |
|--------------|-----------|--------|----------------------------------------------------|
| 08 MISC.     | -76.3     | 100.0% | 1.8% UNALLOCATED REDUCTION <\$76.3> GF/PRGM.       |
| ** TOTALS    | -76.3     | 100.0% |                                                    |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| COMPONENT DESCRIPTION               | FY92CONF | FY92 SUP | FY92AUTH | FY93 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | ENACTED | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|---------|-------|
| COMMISSIONER'S OFFICE               | 618.4    |          | 618.4    | 618.4    | 618.4    | 618.4   | 597.0  | 611.6  | 597.0  | 597.0   |       |
| INTERNATIONAL TRADE                 | 1397.0   |          | 1397.0   | 2097.0   | 2097.0   | 2097.0  | 1459.7 | 1457.0 | 1459.7 | 1459.7  |       |
| ADMINISTRATIVE SERVICES             | 1201.4   | .5       | 1151.4   | 1215.2   | 1215.2   | 1215.2  | 1198.0 | 1170.5 | 1198.0 | 1198.0  |       |
| ECONOMIC DEVELOPMENT                | 2339.6   |          | 2056.7   | 2912.9   | 2912.9   | 2912.9  | 2505.4 | 2230.6 | 2429.5 | 2429.5  | 15.0  |
| UNALLOCATED REDUCTION               |          |          |          |          |          |         |        |        | -94.7  | -94.7   |       |
| ** TOTAL                            | 5556.4   | .5       | 5223.5   | 6843.5   | 6843.5   | 6843.5  | 5760.1 | 5469.7 | 5589.5 | 5589.5  | 15.0  |
| ** CHANGE VERSUS FY92AUTH           |          |          |          | 31.0%    | 31.0%    | 31.0%   | 10.3%  | 4.7%   | 7.0%   | 7.0%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |         |       |
| PERS. SERV.                         | 3067.9   |          | 3067.9   | 3460.8   | 3460.8   | 3460.8  | 3113.6 | 2974.1 | 3113.6 | 3113.6  |       |
| TRAVEL                              | 203.4    |          | 203.4    | 296.4    | 296.4    | 296.4   | 208.4  | 208.4  | 208.4  | 208.4   |       |
| CONTRACTUAL                         | 1596.4   | .5       | 1263.5   | 2301.1   | 2301.1   | 2301.1  | 1745.4 | 1444.5 | 1594.5 | 1594.5  | 15.0  |
| COMMODITIES                         | 65.6     |          | 65.6     | 69.1     | 69.1     | 69.1    | 66.6   | 66.6   | 66.6   | 66.6    |       |
| EQUIPMENT                           | 6.1      |          | 6.1      | 16.1     | 16.1     | 16.1    | 9.1    | 9.1    | 9.1    | 9.1     |       |
| LANDS/BLDGS                         |          |          |          |          |          |         |        |        |        |         |       |
| GRANTS, CLMS                        | 617.0    |          | 617.0    | 700.0    | 700.0    | 700.0   | 617.0  | 767.0  | 692.0  | 692.0   |       |
| MISC.                               |          |          |          |          |          |         |        |        | -94.7  | -94.7   |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |         |       |
| FED RCPTS                           | 147.9    |          | 147.9    | 85.0     | 85.0     | 85.0    | 213.6  | 212.2  | 213.6  | 213.6   |       |
| GENERAL FUND                        | 5183.5   | .5       | 4850.6   | 6604.2   | 6604.2   | 6604.2  | 5261.1 | 5011.8 | 5090.5 | 5090.5  | 15.0  |
| OTHER FUNDS                         | 225.0    |          | 225.0    | 154.3    | 154.3    | 154.3   | 285.4  | 245.7  | 285.4  | 285.4   |       |
| ** GENERAL FUND CHANGE VS. FY92AUTH |          |          |          | 36.2%    | 36.2%    | 36.2%   | 8.5%   | 3.3%   | 4.9%   | 4.9%    |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |         |       |
| FULL TIME                           | 51.0     |          | 52.0     | 56.0     | 56.0     | 56.0    | 51.0   | 50.0   | 51.0   | 51.0    |       |
| PART TIME                           | 1.0      |          | 1.0      | 1.0      | 1.0      | 1.0     | 1.0    | 1.0    | 1.0    | 1.0     |       |
| STAFF MONTHS                        | 618.0    |          | 630.0    | 678.0    | 678.0    | 678.0   | 618.0  | 606.0  | 618.0  | 618.0   |       |

06-08-08-08-00 (1027)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 437.5                       | 539.1            |                 |                  | 539.1            | 539.1            | 539.1            | 539.1           | 517.7         | 532.3          | 517.7         | 517.7           |               |
| 02 TRAVEL                 | 59.3                        | 24.3             |                 |                  | 24.3             | 24.3             | 24.3             | 24.3            | 24.3          | 24.3           | 24.3          | 24.3            |               |
| 03 CONTRACTUAL            | 36.2                        | 50.0             |                 |                  | 50.0             | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          | 50.0            |               |
| 04 COMMODITIES            | 13.3                        | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           | 5.0             |               |
| 05 EQUIPMENT              | 29.3                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           | 50.0                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 625.6                       | 618.4            |                 |                  | 618.4            | 618.4            | 618.4            | 618.4           | 597.0         | 611.6          | 597.0         | 597.0           |               |
| 1004 GEN FUND             | 625.6                       | 589.8            |                 |                  | 589.8            | 589.8            | 589.8            | 589.8           | 568.4         | 583.0          | 568.4         | 568.4           |               |
| 1007 I/A RCPTS            |                             | 28.6             |                 |                  | 28.6             | 28.6             | 28.6             | 28.6            | 28.6          | 28.6           | 28.6          | 28.6            |               |
| 15 FULL TIME              | 8.0                         | 8.0              |                 |                  | 8.0              | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           | 8.0             |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 96.0                        | 96.0             |                 |                  | 96.0             | 96.0             | 96.0             | 96.0            | 96.0          | 96.0           | 96.0          | 96.0            |               |

06-08-08-00 (1027)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$597.0) VERSUS GOV AMD (\$618.4)                                        |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -21.4     | -4.0% | REDUCE COLA TO 3.57% <\$6.8> GF.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.6> GF. |
| ** TOTALS      | -21.4     | -3.5% |                                                                                              |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE OPERATING BUDGET FUNDING FOR PROGRAMS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT BE BASED ON:

1. A MORE DETAILED JUSTIFICATION FOR THE CONTINUATION OF EACH PROGRAM, INCLUDING INFORMATION REGARDING ACCOMPLISHMENTS,
2. A DETAILED ANALYSIS JUSTIFYING INCREMENTS, AND
3. THE AVAILABILITY OF PRIVATE SECTOR FUNDING FOR A PROGRAM AND THE DEPARTMENT'S EFFORTS TO OBTAIN SUCH FUNDING.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$611.6) VERSUS GOV AMD (\$618.4) |
|----------------|-----------|-------|--------------------------------------------------------|
| 01 PERS. SERV. | -6.8      | -1.3% | REDUCE COLA TO 3.57% <\$6.8> GF.                       |
| ** TOTALS      | -6.8      | -1.1% |                                                        |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$597.0) VERSUS GOV AMD (\$618.4)                                        |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -21.4     | -4.0% | REDUCE COLA TO 3.57% <\$6.8> GF.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.6> GF. |
| ** TOTALS      | -21.4     | -3.5% |                                                                                              |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE OPERATING BUDGET FUNDING FOR PROGRAMS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT BE BASED ON:

1. A MORE DETAILED JUSTIFICATION FOR THE CONTINUATION OF EACH PROGRAM, INCLUDING INFORMATION REGARDING ACCOMPLISHMENTS,
2. A DETAILED ANALYSIS JUSTIFYING INCREMENTS, AND
3. THE AVAILABILITY OF PRIVATE SECTOR FUNDING FOR A PROGRAM AND THE DEPARTMENT'S EFFORTS TO OBTAIN SUCH FUNDING.

\* \* \* FY93 GOVERNOR (OMB NOTES) \* \* \*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 23.9  | 23.9     | 0.0              | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 23.9  | 23.9     | 0.0              | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                                 | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |
|------|---------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                         | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4082 | REDUCE COMMISSIONER'S OFFICE STAFF OVERTIME |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                         | 0.0               | -23.9 | -23.9    | 0.0              | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                         | 0.0               | -23.9 | -23.9    | 0.0              | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SVCS  
SUB-PROGRAM: INTERNATIONAL TRADE

LEG. FIN.

| F I S C A L Y E A R 1 9 9 3 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.              | 484.4            | 445.4            |                 |                  | 445.4            | 531.9            | 531.9            | 531.9           | 448.1         | 445.4          | 448.1         | 448.1           |               |
| 02 TRAVEL                   | 59.8             | 80.0             |                 |                  | 80.0             | 80.0             | 80.0             | 80.0            | 80.0          | 80.0           | 80.0          | 80.0            |               |
| 03 CONTRACTUAL              | 1086.3           | 846.6            |                 |                  | 846.6            | 1460.1           | 1460.1           | 1460.1          | 906.6         | 906.6          | 906.6         | 906.6           |               |
| 04 COMMODITIES              | 36.8             | 25.0             |                 |                  | 25.0             | 25.0             | 25.0             | 25.0            | 25.0          | 25.0           | 25.0          | 25.0            |               |
| 05 EQUIPMENT                | 27.4             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS             | 13.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND             | 1707.7           | 1397.0           |                 |                  | 1397.0           | 2097.0           | 2097.0           | 2097.0          | 1459.7        | 1457.0         | 1459.7        | 1459.7          |               |
| 1004 GEN FUND               | 1707.7           | 1397.0           |                 |                  | 1397.0           | 2097.0           | 2097.0           | 2097.0          | 1459.7        | 1457.0         | 1459.7        | 1459.7          |               |
| 15 FULL TIME                | 8.0              | 8.0              |                 |                  | 8.0              | 9.0              | 9.0              | 9.0             | 8.0           | 8.0            | 8.0           | 8.0             |               |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS             | 108.0            | 96.0             |                 |                  | 96.0             | 108.0            | 108.0            | 108.0           | 96.0          | 96.0           | 96.0          | 96.0            |               |

## 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 DEVELOPMENT SPEC     | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 66.2<br>66.2  | 1004 GEN FUND | 66.2 | 1  | 1  | 0  | 0  | 0 | 1 |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 66.2          |               |      | 1  | 1  | 0  | 0  | 0 |   |

## NEW POSITION FOOTNOTES...

1 SPECIALIST TO HANDLE TRADE LEADS AND PROJECTS FOR EUROPEAN AND SOVIET MARKETS.



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SVCS  
SUB-PROGRAM: INTERNATIONAL TRADE

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,459.7) VERSUS GOV AMD (\$2,097.0)                                                                                                                    |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -83.8     | -15.8% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.8> GF.<br>DENY INCREMENT #4084 EXPAND INTL TRADE EFFORTS <\$66.2> GF, DELETE 1 PFT.<br>REDUCE COLA TO 3.57% <\$5.8> GF.    |
| 03 CONTRACTUAL | -553.5    | -37.9% | REDUCE INCREMENT #4086 NORTHERN FORUM SECRETARIAT BY 50% <\$100.0> GF.<br>DENY INCREMENT #4084 EXPAND INTL TRADE EFFORTS <\$413.5> GF.<br>CONTRACTUAL REDUCTION <\$40.0> GF. |
| ** TOTALS      | -637.3    | -30.4% |                                                                                                                                                                              |

NO NEW POSITIONS AUTHORIZED.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,457.0) VERSUS GOV AMD (\$2,097.0)                                                                                                                   |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -86.5     | -16.3% | REDUCE COLA TO 3.57% <\$5.8> GF.<br>DELETE COLA <\$14.5> GF.<br>DENY INCREMENT #4084 EXPAND INTL TRADE EFFORTS <\$66.2> GF, DELETE 1 PFT.                                    |
| 03 CONTRACTUAL | -553.5    | -37.9% | REDUCE INCREMENT #4086 NORTHERN FORUM SECRETARIAT BY 50% <\$100.0> GF.<br>DENY INCREMENT #4084 EXPAND INTL TRADE EFFORTS <\$413.5> GF.<br>CONTRACTUAL REDUCTION <\$40.0> GF. |
| ** TOTALS      | -640.0    | -30.5% |                                                                                                                                                                              |

NO NEW POSITIONS AUTHORIZED.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,459.7) VERSUS GOV AMD (\$2,097.0)                                                                                                                    |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -83.8     | -15.8% | REDUCE COLA TO 3.57% <\$5.8> GF.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.8> GF.<br>DENY INCREMENT #4084 EXPAND INTL TRADE EFFORTS <\$66.2> GF, DELETE 1 PFT.    |
| 03 CONTRACTUAL | -553.5    | -37.9% | REDUCE INCREMENT #4086 NORTHERN FORUM SECRETARIAT BY 50% <\$100.0> GF.<br>DENY INCREMENT #4084 EXPAND INTL TRADE EFFORTS <\$413.5> GF.<br>CONTRACTUAL REDUCTION <\$40.0> GF. |
| ** TOTALS      | -637.3    | -30.4% |                                                                                                                                                                              |

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

PAGE 29

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 20.3  | 20.3     | 0.0              | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 20.3  | 20.3     | 0.0              | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |       |     |     |     |     |     |
|------|------------------------------------|-------------------|-------|----------|------------------|------|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 4084 | EXPAND INTERNATIONAL TRADE EFFORTS |                   |       |          |                  |      |     |       |     |     |     |     |     |
| AGY: | 1.0                                | 0.0               | 479.7 | 479.7    | 0.0              | 66.2 | 0.0 | 413.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                | 0.0               | 479.7 | 479.7    | 0.0              | 66.2 | 0.0 | 413.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4086 | NORTHERN FORUM SECRETARIAT         |                   |       |          |                  |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                | 0.0               | 200.0 | 200.0    | 0.0              | 0.0  | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                | 0.0               | 200.0 | 200.0    | 0.0              | 0.0  | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| FISCAL YEAR 1993          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 932.3            | 986.3            |                 |                  | 986.3            | 1029.9           | 1029.9           | 1029.9          | 1013.8        | 986.3          | 1013.8        | 1013.8          |               |
| 02 TRAVEL                 | 6.5              | 7.2              |                 |                  | 7.2              | 7.2              | 7.2              | 7.2             | 7.2           | 7.2            | 7.2           | 7.2             |               |
| 03 CONTRACTUAL            | 183.3            | 199.8            |                 | .5               | 149.8            | 170.0            | 170.0            | 170.0           | 168.9         | 168.9          | 168.9         | 168.9           |               |
| 04 COMMODITIES            | 14.5             | 8.1              |                 |                  | 8.1              | 8.1              | 8.1              | 8.1             | 8.1           | 8.1            | 8.1           | 8.1             |               |
| 05 EQUIPMENT              | 45.2             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 1181.8           | 1201.4           |                 | .5               | 1151.4           | 1215.2           | 1215.2           | 1215.2          | 1198.0        | 1170.5         | 1198.0        | 1198.0          |               |
| 1004 GEN FUND             | 1088.9           | 1088.8           |                 | .5               | 1038.8           | 1100.8           | 1100.8           | 1100.8          | 1084.1        | 1057.9         | 1084.1        | 1084.1          |               |
| 1007 I/A RCPTS            | 92.9             | 112.6            |                 |                  | 112.6            | 114.4            | 114.4            | 114.4           | 113.9         | 112.6          | 113.9         | 113.9           |               |
| 15 FULL TIME              | 20.0             | 18.0             |                 |                  | 19.0             | 19.0             | 19.0             | 19.0            | 19.0          | 19.0           | 19.0          | 19.0            |               |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 240.0            | 216.0            |                 |                  | 228.0            | 228.0            | 228.0            | 228.0           | 228.0         | 228.0          | 228.0         | 228.0           |               |

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS/STALE DATED WARRANTS, \$0.5 GF.

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,198.0) VERSUS GOV AMD (\$1,215.2)      |
|----------------|-----------|-------|----------------------------------------------------------------|
| 01 PERS. SERV. | -16.1     | -1.6% | REDUCE COLA TO 3.57% <\$12.0> GF, <\$0.5> I/A.                 |
| 03 CONTRACTUAL | -1.1      | -0.6% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.        |
| 03 CONTRACTUAL |           |       | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF. |
| ** TOTALS      | -17.2     | -1.4% |                                                                |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,170.5) VERSUS GOV AMD (\$1,215.2)        |
|----------------|-----------|-------|-------------------------------------------------------------------|
| 01 PERS. SERV. | -43.6     | -4.2% | REDUCE COLA TO 3.57% <\$12.0> GF, <\$0.5> I/A.                    |
|                |           |       | DELETE COLA <\$3.6> GF, <\$1.3> I/A.                              |
| 03 CONTRACTUAL | -1.1      | -0.6% | REDUCE PERSONAL SERVICES BY AMOUNT OF REMAINING COLA <\$26.2> GF. |
|                |           |       | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.    |
| ** TOTALS      | -44.7     | -3.7% |                                                                   |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,198.0) VERSUS GOV AMD (\$1,215.2)      |
|----------------|-----------|-------|----------------------------------------------------------------|
| 01 PERS. SERV. | -16.1     | -1.6% | REDUCE COLA TO 3.57% <\$12.0> GF, <\$0.5> I/A.                 |
|                |           |       | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.        |
| 03 CONTRACTUAL | -1.1      | -0.6% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF. |
| ** TOTALS      | -17.2     | -1.4% |                                                                |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                               |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |       |     |     |     |     |     |  |
|------|-----------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                       | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 1019 | RESTORES CONTRACTUAL FUNDING FOR UTILITY ADVOCATE PROJECT |     |                   |          |                  |     |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                       | 0.0 | -50.0             | -50.0    | 0.0              | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                       | 0.0 | -50.0             | -50.0    | 0.0              | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

1028 ADJUST MAIL CLERK I PCN 1118 TO FY92 AUTHORIZED RSA0820019

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

| WHO:                                            | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|-------------------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|-------------------------|-----|-----|-----|-----|-----|
| 2500 INFORMATION SERVICES CHARGEBACK ALLOCATION |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                            | 0.0 | 0.0 | 20.2                       | 20.2     | 0.0   | 0.0  | 0.0 | 20.2                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                            | 0.0 | 0.0 | 20.2                       | 20.2     | 0.0   | 0.0  | 0.0 | 20.2                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2999 FY '93 PERSONAL SERVICES 5% COLA           |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                            | 0.0 | 0.0 | 43.6                       | 41.8     | 1.8   | 43.6 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                            | 0.0 | 0.0 | 43.6                       | 41.8     | 1.8   | 43.6 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



06-08-08-12-00 (0801)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                              | 1082.7           | 1097.1           | 101.4           |                  | 1097.1           | 1359.9           | 1359.9           | 1359.9          | 1134.0        | 1010.1         | 1134.0        | 1134.0          |               |
| 02 TRAVEL                                   | 111.8            | 91.9             | 25.0            |                  | 91.9             | 184.9            | 184.9            | 184.9           | 96.9          | 96.9           | 96.9          | 96.9            |               |
| 03 CONTRACTUAL                              | 217.4            | 500.0            | 35.0            |                  | 217.1            | 621.0            | 621.0            | 621.0           | 619.9         | 319.0          | 469.0         | 469.0           | 15.0          |
| 04 COMMODITIES                              | 19.9             | 27.5             | 1.5             |                  | 27.5             | 31.0             | 31.0             | 31.0            | 28.5          | 28.5           | 28.5          | 28.5            |               |
| 05 EQUIPMENT                                | 13.8             | 6.1              | 2.1             |                  | 6.1              | 16.1             | 16.1             | 16.1            | 9.1           | 9.1            | 9.1           | 9.1             |               |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                             | 598.0            | 617.0            |                 |                  | 617.0            | 700.0            | 700.0            | 700.0           | 617.0         | 767.0          | 692.0         | 692.0           |               |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                             | 2043.6           | 2339.6           | 165.0           |                  | 2056.7           | 2912.9           | 2912.9           | 2912.9          | 2505.4        | 2230.6         | 2429.5        | 2429.5          | 15.0          |
| 1002 FED RCPTS                              | 152.2            | 147.9            | 150.0           |                  | 147.9            | 85.0             | 85.0             | 85.0            | 213.6         | 212.2          | 213.6         | 213.6           |               |
| 1004 GEN FUND                               | 1752.6           | 2094.0           |                 |                  | 1811.1           | 2802.7           | 2802.7           | 2802.7          | 2135.0        | 1900.0         | 2059.1        | 2059.1          |               |
| 1005 GF/PRGM                                | 11.4             | 13.9             | 15.0            |                  | 13.9             | 13.9             | 13.9             | 13.9            | 13.9          | 13.9           | 13.9          | 13.9            | 15.0          |
| 1007 I/A RCPTS                              | 38.0             | 10.8             |                 |                  | 10.8             | 11.3             | 11.3             | 11.3            | 11.2          | 10.8           | 11.2          | 11.2            |               |
| 1061 CIP RCPTS                              | 89.4             | 73.0             |                 |                  | 73.0             |                  |                  |                 | 131.7         | 93.7           | 131.7         | 131.7           |               |
| 15 FULL TIME                                | 18.0             | 17.0             |                 |                  | 17.0             | 20.0             | 20.0             | 20.0            | 16.0          | 15.0           | 16.0          | 16.0            |               |
| 16 PART TIME                                | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           | 1.0             |               |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                             | 222.0            | 210.0            |                 |                  | 210.0            | 246.0            | 246.0            | 246.0           | 198.0         | 186.0          | 198.0         | 198.0           |               |



06-08-08-12-00 (0801)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: COMMISSIONER/ADMIN SVCS  
 SUB-PROGRAM: ECONOMIC DEVELOPMENT

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 DEVELOP SPEC II      | JUNEAU   | F   | 01 PERS. SERV. 66.1<br>POS'N COST 66.1                                                                                  | 1004 GEN FUND 66.1  | 1   | 1  | 0  | 0  | 0  | 1  |
| 2 CLERK III            | JUNEAU   | F   | 01 PERS. SERV. 33.7<br>POS'N COST 33.7                                                                                  | 1004 GEN FUND 33.7  | 1   | 1  | 0  | 0  | 0  | 1  |
| 3 GRANTS SPEC          | JUNEAU   | F   | 01 PERS. SERV. 73.0<br>02 TRAVEL 5.0<br>03 CONTRACTUAL 3.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 3.0<br>POS'N COST 85.0 | 1002 FED RCPTS 85.0 | 1   | 1  | 1  | 1  | 1  | 2  |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST 184.8                                                                                                     |                     | 3   | 3  | 1  | 1  | 1  |    |

## NEW POSITION FOOTNOTES...

- 1 PROMOTIONAL, INQUIRY RESPONSE, PUBLIC INFORMATION AND CLIENT IDENTIFICATION.  
 2 IDENTIFY AND ACCESS PRIVATE AND NON-STATE PUBLIC FUNDS.

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

REVISED PROGRAMS: 92-0103 \$150.0, 92-0230 \$15.0

FISCAL NOTES: SB 427 \$15.0

## NEW LEGISLATION...

SB 427  
 NATIVE CRAFTS AND PRODUCTS MADE IN ALASKA

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$2,429.5) VERSUS GOV AMD (\$2,912.9)                                                                                                                                                                                                                             |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -225.9    | -16.6% | REDUCE COLA TO 3.57% <\$1.5> FED, <\$11.9> GF, <\$0.1> I/A, <\$0.7> CIP.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$9.4> GF.<br>REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$99.8> GF, REDUCE 2 PFT.<br>REDUCE PERSONNEL SERVICES <\$100.0> GF, DELETE 2 PFT. |
| 02 TRAVEL       | -88.0     | -47.6% | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$8.0> GF.<br>STATEWIDE UNRESTRICTED GENERAL FUND TRAVEL REDUCTION <\$80.0> GF.                                                                                                                                                        |
| 03 CONTRACTUAL  | -152.0    | -24.5% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>REDUCE CONTRACTUAL - MAKING THE CASE <\$150.9> GF.                                                                                                                                                                  |
| 04 COMMODITIES  | -2.5      | -8.1%  | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$2.5> GF.                                                                                                                                                                                                                             |
| 05 EQUIPMENT    | -7.0      | -43.5% | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$7.0> GF.                                                                                                                                                                                                                             |
| 07 GRANTS, CLMS | -8.0      | -1.1%  | REDUCE INCREMENT #4088 ARDOR PROGRAM <\$83.0> GF.<br>ADD FOR GRANT TO ALASKA BUSINESS DEVELOPMENT CENTER FOR SMALL BUSINESS<br>DEVELOPMENT ASSISTANCE, \$75.0 GF.                                                                                                                     |
| ** TOTALS       | -483.4    | -16.6% |                                                                                                                                                                                                                                                                                       |

POSITIONS AUTHORIZED

| TITLE         | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------|----------|------|-----|-----------|----------|----------|----------|
| 3 GRANTS SPEC | JUNEAU   | FULL | 1   | 73.0      | 73.0     |          |          |
| ** TOTALS     |          |      | 1   | 73.0      | 73.0     |          |          |

FUND SOURCE CHANGE ARDOR ADMINISTRATION COSTS <\$265.0> GF, \$132.5 FED, \$132.5 CIP.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$2,230.6) VERSUS GOV AMD (\$2,912.9)                                                                                                                                                                                                                                                                                                                                                |
|-----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -349.8    | -25.7% | REDUCE COLA TO 3.57% <\$1.5> FED, <\$11.9> GF, <\$0.1> I/A, <\$0.7> CIP.<br>DELETE COLA <\$3.8> FED, <\$29.6> GF, <\$0.4> I/A, <\$1.9> CIP.<br>REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$99.8> GF, DELETE 2 PFT.<br>REDUCE PERSONNEL SERVICES <\$100.0> GF, DELETE 2 PFT.<br>REDUCE BALANCE OF ARDOR INCREMENT <\$3.9> GF, <\$36.1> CIP.<br>PERSONAL SERVICES REDUCTION <\$60.0> GF, DELETE 1 PFT. |
| 02 TRAVEL       | -88.0     | -47.6% | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$8.0> GF.<br>STATEWIDE UNRESTRICTED GENERAL FUND TRAVEL REDUCTION <\$80.0> GF.                                                                                                                                                                                                                                                                            |
| 03 CONTRACTUAL  | -302.0    | -48.6% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>REDUCE CONTRACTUAL - MAKING THE CASE <\$300.9> GF.                                                                                                                                                                                                                                                                                      |
| 04 COMMODITIES  | -2.5      | -8.1%  | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$2.5> GF.                                                                                                                                                                                                                                                                                                                                                 |
| 05 EQUIPMENT    | -7.0      | -43.5% | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$7.0> GF.                                                                                                                                                                                                                                                                                                                                                 |
| 07 GRANTS, CLMS | 67.0      | 9.6%   | REDUCE INCREMENT #4088 ARDOR PROGRAM <\$83.0> GF.<br>ADD FOR GRANT TO ALASKA BUSINESS DEVELOPMENT CENTER FOR SMALL BUSINESS<br>DEVELOPMENT ASSISTANCE \$150.0 GF.                                                                                                                                                                                                                                         |
| ** TOTALS       | -682.3    | -23.4% |                                                                                                                                                                                                                                                                                                                                                                                                           |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 3 GRANTS SPEC                 | JUNEAU   | FULL | 1   | 73.0      | 73.0     |          |          |
| ** TOTALS                     |          |      | 1   | 73.0      | 73.0     |          |          |

FUND SOURCE CHANGE ARDOR ADMINISTRATION COSTS <\$265.0> GF, \$132.5 FED, \$132.5 CIP.

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

| OBJECT GROUP    | VARIATION     | DESCRIPTION: HOUSE (\$2,505.4) VERSUS GOV AMD (\$2,912.9)                                                                                                                                                                                                                             |
|-----------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -225.9 -16.6% | REDUCE COLA TO 3.57% <\$1.5> FED, <\$11.9> GF, <\$0.1> I/A, <\$0.7> CIP.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$9.4> GF.<br>REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$99.8> GF, REDUCE 2 PFT.<br>REDUCE PERSONNEL SERVICES <\$100.0> GF, DELETE 2 PFT. |
| 02 TRAVEL       | -88.0 -47.6%  | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$8.0> GF.<br>STATEWIDE UNRESTRICTED GENERAL FUND TRAVEL REDUCTION <\$80.0> GF.                                                                                                                                                        |
| 03 CONTRACTUAL  | -1.1 -0.2%    | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.                                                                                                                                                                                                                        |
| 04 COMMODITIES  | -2.5 -8.1%    | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$2.5> GF.                                                                                                                                                                                                                             |
| 05 EQUIPMENT    | -7.0 -43.5%   | REDUCE INCREMENT #4090 MAKING THE CASE FOR AK <\$7.0> GF.                                                                                                                                                                                                                             |
| 07 GRANTS, CLMS | -83.0 -11.9%  | REDUCE INCREMENT #4088 ARDOR PROGRAM <\$83.0> GF.                                                                                                                                                                                                                                     |
| ** TOTALS       | -407.5 -14.0% |                                                                                                                                                                                                                                                                                       |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 3 GRANTS SPEC                 | JUNEAU   | FULL | 1   | 73.0      | 73.0     |          |          |
| ** TOTALS                     |          |      | 1   | 73.0      | 73.0     |          |          |

FUND SOURCE CHANGE ARDOR ADMINISTRATION COSTS <\$265.0> GF, \$132.5 FED, \$132.5 CIP.

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1036 RESTORES DECUREMENT TO PRODUCT PREFERENCE/BUY ALASKA PROGRAMS

|      |     |     |       |       |     |     |     |       |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-----|-----|-------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

1037 ADDITIONAL FUNDING SMALL BUSINESS COUNSELING CENTERS

|      |     |     |        |        |     |     |     |        |     |     |     |     |     |
|------|-----|-----|--------|--------|-----|-----|-----|--------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -232.9 | -232.9 | 0.0 | 0.0 | 0.0 | -232.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -232.9 | -232.9 | 0.0 | 0.0 | 0.0 | -232.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

| WHO: | PFT                              | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|------|----------------------------------|-----|----------------------------|----------|-------|------|-----|------------------|---------------|-----|-----|-----|-----|
| 2999 | FY '93 PERSONAL SERVICES 5% COLA |     |                            |          |       |      |     |                  |               |     |     |     |     |
| AGY: | 0.0                              | 0.0 | 49.9                       | 41.5     | 8.4   | 49.9 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0 | 49.9                       | 41.5     | 8.4   | 49.9 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO: | PFT                                                       | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER  | 100  | 200  | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700  | 800 |
|------|-----------------------------------------------------------|-----|----------------------------|----------|--------|------|------|------------------|---------------|-----|-----|------|-----|
| 4088 | ALASKA REGIONAL DEVELOPMENT ORGANIZATIONS PROGRAM (ARDOR) |     |                            |          |        |      |      |                  |               |     |     |      |     |
| AGY: | 0.0                                                       | 0.0 | 123.1                      | 351.9    | -228.8 | 40.1 | 0.0  | 0.0              | 0.0           | 0.0 | 0.0 | 83.0 | 0.0 |
| GOV: | 0.0                                                       | 0.0 | 123.1                      | 351.9    | -228.8 | 40.1 | 0.0  | 0.0              | 0.0           | 0.0 | 0.0 | 83.0 | 0.0 |
| 4090 | MAKING THE CASE FOR ALASKA PROGRAM                        |     |                            |          |        |      |      |                  |               |     |     |      |     |
| AGY: | 2.0                                                       | 0.0 | 598.2                      | 598.2    | 0.0    | 99.8 | 88.0 | 400.9            | 2.5           | 7.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 2.0                                                       | 0.0 | 598.2                      | 598.2    | 0.0    | 99.8 | 88.0 | 400.9            | 2.5           | 7.0 | 0.0 | 0.0  | 0.0 |
| 4092 | FUND GRANTS SPECIALIST                                    |     |                            |          |        |      |      |                  |               |     |     |      |     |
| AGY: | 1.0                                                       | 0.0 | 85.0                       | 0.0      | 85.0   | 73.0 | 5.0  | 3.0              | 1.0           | 3.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 1.0                                                       | 0.0 | 85.0                       | 0.0      | 85.0   | 73.0 | 5.0  | 3.0              | 1.0           | 3.0 | 0.0 | 0.0  | 0.0 |

\*\*\*\*\* PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION \*\*\*\*\*

NOTE: FORMERLY REFERRED TO AS BUSINESS DEVELOPMENT.



06-08-08-14-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -94.7         | -94.7           |               |
| ** TOTAL EXPEND           |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -94.7         | -94.7           |               |
| 1004 GEN FUND             |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -94.4         | -94.4           |               |
| 1005 GF/PRGM              |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -.3           | -.3             |               |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

06-08-08-14-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

| OBJECT GROUP | VARIATION    | DESCRIPTION:               | C. C. (\$94.7) VERSUS GOV AMD (\$0.0) |
|--------------|--------------|----------------------------|---------------------------------------|
| 08 MISC.     | -94.7 100.0% | 1.8% UNALLOCATED REDUCTION | <\$94.5> GEN FUND, <\$0.3> GF/PRGM.   |
| ** TOTALS    | -94.7 100.0% |                            |                                       |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                          | 2335.7           | 2545.7           |                 |                  | 2466.1           | 2466.1           | 2466.1           | 2466.1          | 2412.3        | 2434.4         | 2412.3        | 2412.3          |               |
| 02 TRAVEL                               | 56.4             | 51.4             |                 |                  | 51.4             | 56.4             | 56.4             | 56.4            | 56.4          | 56.4           | 56.4          | 56.4            |               |
| 03 CONTRACTUAL                          | 1194.5           | 982.6            |                 | 150.0            | 900.8            | 869.0            | 869.0            | 869.0           | 1169.0        | 1169.0         | 1169.0        | 1169.0          |               |
| 04 COMMODITIES                          | 87.1             | 27.6             |                 |                  | 27.6             | 43.3             | 43.3             | 43.3            | 43.3          | 43.3           | 43.3          | 43.3            |               |
| 05 EQUIPMENT                            | 16.2             | 2.9              |                 |                  | 2.9              | 14.0             | 14.0             | 14.0            | 14.0          | 14.0           | 14.0          | 14.0            |               |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                | -67.5         | -67.5           |               |
| ** TOTAL EXPEND                         | 3689.9           | 3610.2           |                 | 150.0            | 3448.8           | 3448.8           | 3448.8           | 3448.8          | 3695.0        | 3717.1         | 3627.5        | 3627.5          |               |
| 1004 GEN FUND                           | 3689.9           | 3610.2           |                 | 150.0            | 3448.8           | 3448.8           | 3448.8           | 3448.8          |               |                |               |                 |               |
| 1005 GF/PRGM                            |                  |                  |                 |                  |                  |                  |                  |                 | 3695.0        | 3717.1         | 3627.5        | 3627.5          |               |
| 15 FULL TIME                            | 42.0             | 42.0             |                 |                  | 40.0             | 40.0             | 40.0             | 40.0            | 40.0          | 40.0           | 40.0          | 40.0            |               |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                         | 504.0            | 504.0            |                 |                  | 480.0            | 480.0            | 480.0            | 480.0           | 480.0         | 480.0          | 480.0         | 480.0           |               |

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$150.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 27, TELECOMMUNICATIONS ISSUES, \$150.0 GF.



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$3,627.5) VERSUS GOV AMD (\$3,448.8)                                                                                                                                |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -53.8     | -2.2%  | REDUCE COLA TO 3.57% <\$31.7> GF.                                                                                                                                                        |
| 03 CONTRACTUAL | 300.0     | 34.5%  | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$22.1> GF/PR.<br>CONTRACTUAL FUNDING FROM UTILITY ASSESSMENT: TELECOMMUNICATIONS ACTIVITIES<br>RELATED TO ALASCOM AND AT&T, \$300.0 GF/PR. |
| 08 MISC.       | -67.5     | 100.0% | 1.8% UNALLOCATED REDUCTION <\$67.5> GF/PRGM.                                                                                                                                             |
| ** TOTALS      | 178.7     | 5.2%   |                                                                                                                                                                                          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

FUND SOURCE CHANGE: FUND APUC WITH TAX ON UTILITIES: &lt;\$3,417.1&gt; GF, \$3,417.1 GF/PR.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,717.1) VERSUS GOV AMD (\$3,448.8)                                                                |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -31.7     | -1.3% | REDUCE COLA TO 3.57% <\$31.7> GF.                                                                                         |
| 03 CONTRACTUAL | 300.0     | 34.5% | CONTRACTUAL FUNDING FROM UTILITY ASSESSMENT: TELECOMMUNICATIONS ACTIVITIES<br>RELATED TO ALASCOM AND AT&T, \$300.0 GF/PR. |
| ** TOTALS      | 268.3     | 7.8%  |                                                                                                                           |

FUND SOURCE CHANGE: FUND APUC WITH TAX ON UTILITIES: &lt;\$3,417.1&gt; GF, \$3,417.1 GF/PR.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,695.0) VERSUS GOV AMD (\$3,448.8)                                                                                                                                |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -53.8     | -2.2% | REDUCE COLA TO 3.57% <\$31.7> GF.                                                                                                                                                        |
| 03 CONTRACTUAL | 300.0     | 34.5% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$22.1> GF/PR.<br>CONTRACTUAL FUNDING FROM UTILITY ASSESSMENT: TELECOMMUNICATIONS ACTIVITIES<br>RELATED TO ALASCOM AND AT&T, \$300.0 GF/PR. |
| ** TOTALS      | 246.2     | 7.1%  |                                                                                                                                                                                          |

FUND SOURCE CHANGE: FUND APUC WITH TAX ON UTILITIES: &lt;\$3,417.1&gt; GF, \$3,417.1 GF/PR.

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                            | WHO: | PFT   | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1021 | RESTORE PERSONAL SERVICES FUNDING AND VACANT POSITIONS |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | -2.0                                                   | 0.0  | -79.6 | -79.6 | 0.0               | -79.6 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -2.0                                                   | 0.0  | -79.6 | -79.6 | 0.0               | -79.6 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1022 | PARTIAL RESTORATION OF CONTRACTUAL FUNDING             |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0  | -81.8 | -81.8 | 0.0               | 0.0   | 0.0      | -81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0  | -81.8 | -81.8 | 0.0               | 0.0   | 0.0      | -81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

| REF# | DESCRIPTION                      | WHO: | PFT   | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '93 PERSONAL SERVICES 5% COLA |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0  | 110.9 | 110.9 | 0.0               | 110.9 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0  | 110.9 | 110.9 | 0.0               | 110.9 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

| REF# | DESCRIPTION                                         | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|------|------|-----|-----|-----|-----|-----|-----|
| 3000 | TRANSFER TO CORRECT LEGISLATURE TRAVEL UNDERFUNDING |      |     |     |                   |       |          |       |      |      |     |     |     |     |     |     |
| AGY: | 0.0                                                 | 0.0  | 0.0 | 0.0 | 0.0               | 0.0   | 5.0      | -5.0  | 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   | 5.0      | -5.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3002 | TRANSFER TO CORRECT COMMODITIES LINE UNDERFUNDING   |      |     |     |                   |       |          |       |      |      |     |     |     |     |     |     |
| AGY: | 0.0                                                 | 0.0  | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | -15.7 | 15.7 | 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      | -15.7 | 15.7 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3004 | TRANSFER TO INCREASE EQUIPMENT FUNDING              |      |     |     |                   |       |          |       |      |      |     |     |     |     |     |     |
| AGY: | 0.0                                                 | 0.0  | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | -11.1 | 0.0  | 11.1 | 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      | -11.1 | 0.0  | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4034 INCREASE VACANCY TO ACHIEVE BUDGET TARGET

|      |     |     |        |        |     |        |     |     |     |     |     |     |     |
|------|-----|-----|--------|--------|-----|--------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -110.9 | -110.9 | 0.0 | -110.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -110.9 | -110.9 | 0.0 | -110.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

06-08-14-06-00 (0000)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:52 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 1281.4                      |                  |                 |                  | 1310.3           |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 | 74.8                        |                  |                 |                  | 51.6             |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            | 284.9                       |                  |                 |                  | 165.7            |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            | 14.6                        |                  |                 |                  | 13.1             |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              | 109.2                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 1764.9                      |                  |                 |                  | 1540.7           |                  |                  |                 |               |                |               |                 |               |
| 1002 FED RCPTS            | 100.0                       |                  |                 |                  | 100.0            |                  |                  |                 |               |                |               |                 |               |
| 1004 GEN FUND             | 1664.9                      |                  |                 |                  | 1440.7           |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME              | 21.0                        |                  |                 |                  | 20.0             |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 252.0                       |                  |                 |                  | 240.0            |                  |                  |                 |               |                |               |                 |               |

06-08-14-06-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:52 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: PUBLIC PROTECTION

PROGRAM: OIL AND GAS CONSERVATION COMM  
SUB-PROGRAM:

LEG. FIN.

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

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

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

\*\*\*\*\* PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION \*\*\*\*\*

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NOTE: THIS AGENCY WAS TRANSFERRED, FOR ADMINISTRATIVE PURPOSES, FROM THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT TO THE DEPARTMENT OF NATURAL RESOURCES. THE TRANSFER WAS ACCOMPLISHED BY ADMINISTRATIVE ORDER #124 WHICH TOOK EFFECT ON JULY 1, 1991. THE GOVERNOR'S BUDGET DOCUMENTS SHOW FY92 AUTHORIZED FIGURES IN DNR.



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| COMPONENT DESCRIPTION               | FY92CONF | FY92 SUP | FY92AUTH | FY93 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | ENACTED | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|---------|-------|
| AEA AGENCY OPERATIONS               | 7696.5   | 33.0     | 7532.1   | 8762.6   | 8762.6   | 8762.6  | 7951.0  | 8000.6  | 7922.0  | 7922.0  | 37.5  |
| ADMINISTRATION                      |          |          |          |          |          |         |         |         |         |         |       |
| PLANT OPERATION & MAINTENANCE       |          |          |          |          |          |         |         |         |         |         |       |
| CIP POSITIONS                       |          |          |          |          |          |         |         |         |         |         |       |
| POWER COST EQUALIZATION ADMIN       | 172.8    |          | 172.8    | 174.2    | 174.2    | 174.2   | 167.6   | 172.3   | 167.6   | 167.6   |       |
| POWER COST EQUALIZATION GRANTS      | 18570.1  |          | 15029.7  | 19355.0  | 17029.7  | 17029.7 | 18026.7 | 18026.7 | 18026.7 | 18026.7 |       |
| UNALLOCATED REDUCTION               |          |          |          |          |          |         |         |         | -79.2   | -79.2   |       |
| ** TOTAL                            | 26439.4  | 33.0     | 22734.6  | 28291.8  | 25966.5  | 25966.5 | 26145.3 | 26199.6 | 26037.1 | 26037.1 | 37.5  |
| ** CHANGE VERSUS FY92AUTH           |          |          |          | 24.4%    | 14.2%    | 14.2%   | 15.0%   | 15.2%   | 14.5%   | 14.5%   |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |         |       |
| PERS. SERV.                         | 4788.2   | 23.3     | 4788.2   | 5380.7   | 5380.7   | 5380.7  | 4963.7  | 5047.0  | 4963.7  | 4963.7  | 28.5  |
| TRAVEL                              | 540.7    | 1.5      | 543.7    | 657.0    | 657.0    | 657.0   | 657.0   | 657.0   | 657.0   | 657.0   | 3.0   |
| CONTRACTUAL                         | 2323.8   | 8.2      | 2159.4   | 2618.9   | 2618.9   | 2618.9  | 2417.7  | 2417.7  | 2417.7  | 2417.7  | 6.0   |
| COMMODITIES                         | 184.2    |          | 184.2    | 246.8    | 246.8    | 246.8   | 246.8   | 246.8   | 246.8   | 246.8   |       |
| EQUIPMENT                           | 32.4     |          | 32.4     | 33.4     | 33.4     | 33.4    | 33.4    | 33.4    | 33.4    | 33.4    |       |
| GRANTS, CLMS                        | 18570.1  |          | 15026.7  | 19355.0  | 17029.7  | 17029.7 | 18026.7 | 18026.7 | 18026.7 | 18026.7 |       |
| MISC.                               |          |          |          |          |          |         | -200.0  | -229.0  | -308.2  | -308.2  |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |         |       |
| FED RCPTS                           | 75.0     |          | 75.0     | 78.0     | 78.0     | 78.0    | 72.3    | 72.3    | 72.3    | 72.3    |       |
| GENERAL FUND                        | 22103.1  |          | 18398.3  | 23955.7  | 21630.4  | 21630.4 | 22361.3 | 22433.0 | 22282.1 | 22282.1 |       |
| OTHER FUNDS                         | 4261.3   | 33.0     | 4261.3   | 4258.1   | 4258.1   | 4258.1  | 3711.7  | 3694.3  | 3682.7  | 3682.7  | 37.5  |
| ** GENERAL FUND CHANGE VS. FY92AUTH |          |          |          | 30.2%    | 17.6%    | 17.6%   | 21.5%   | 21.9%   | 21.1%   | 21.1%   |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |         |       |
| FULL TIME                           | 66.0     |          | 67.0     | 74.0     | 74.0     | 74.0    | 72.0    | 72.0    | 72.0    | 72.0    |       |
| PART TIME                           | 4.0      |          | 2.0      | 2.0      | 2.0      | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |       |
| STAFF MONTHS                        | 828.0    |          | 828.0    | 912.0    | 912.0    | 912.0   | 888.0   | 888.0   | 888.0   | 888.0   |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1993 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                  | 4649.2           | 19.0            | 23.3             | 4649.2           | 5241.5           | 5241.5           | 5241.5          | 4831.1        | 4909.7         | 4831.1        | 4831.1          | 28.5          |
| 02 TRAVEL                 |                  | 536.2            | 2.5             | 1.5              | 536.2            | 652.5            | 652.5            | 652.5           | 652.5         | 652.5          | 652.5         | 652.5           | 3.0           |
| 03 CONTRACTUAL            |                  | 2302.2           | 37.0            | 8.2              | 2137.8           | 2597.2           | 2597.2           | 2597.2          | 2396.0        | 2396.0         | 2396.0        | 2396.0          | 6.0           |
| 04 COMMODITIES            |                  | 182.5            | 1.5             |                  | 182.5            | 244.0            | 244.0            | 244.0           | 244.0         | 244.0          | 244.0         | 244.0           |               |
| 05 EQUIPMENT              |                  | 26.4             |                 |                  | 26.4             | 27.4             | 27.4             | 27.4            | 27.4          | 27.4           | 27.4          | 27.4            |               |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 | -200.0        | -229.0         | -229.0        | -229.0          |               |
| ** TOTAL EXPEND           |                  | 7696.5           | 60.0            | 33.0             | 7532.1           | 8762.6           | 8762.6           | 8762.6          | 7951.0        | 8000.6         | 7922.0        | 7922.0          | 37.5          |
| 1002 FED RCPTS            |                  | 75.0             |                 |                  | 75.0             | 78.0             | 78.0             | 78.0            | 72.3          | 72.3           | 72.3          | 72.3            |               |
| 1005 GF/PRGM              |                  | 3365.7           | 60.0            |                  | 3201.3           | 4432.2           | 4432.2           | 4432.2          | 4172.6        | 4239.5         | 4172.6        | 4172.6          |               |
| 1007 I/A RCPTS            |                  | 40.3             |                 |                  | 40.3             | 21.3             | 21.3             | 21.3            | 19.6          | 19.3           | 19.6          | 19.6            |               |
| 1056 ELECT SVC            |                  |                  |                 | 33.0             |                  |                  |                  |                 |               |                |               |                 | 37.5          |
| 1061 CIP RCPTS            |                  | 3527.1           |                 |                  | 3527.1           | 3201.3           | 3201.3           | 3201.3          | 2925.4        | 2930.8         | 2925.4        | 2925.4          |               |
| 1062 POWER PROJ           |                  | 26.0             |                 |                  | 26.0             | 27.0             | 27.0             | 27.0            | 24.9          | 25.0           | 24.9          | 24.9            |               |
| 1065 RURAL ELEC           |                  | 3.2              |                 |                  | 3.2              | 3.3              | 3.3              | 3.3             | 3.0           | 3.0            | 3.0           | 3.0             |               |
| 1073 PWR DV RLF           |                  | 583.6            |                 |                  | 583.6            | 922.1            | 922.1            | 922.1           | 661.7         | 638.2          | 632.7         | 632.7           |               |
| 1074 BULK FUEL            |                  | 75.6             |                 |                  | 75.6             | 77.4             | 77.4             | 77.4            | 71.5          | 72.5           | 71.5          | 71.5            |               |
| 15 FULL TIME              |                  | 63.0             |                 |                  | 64.0             | 71.0             | 71.0             | 71.0            | 69.0          | 69.0           | 69.0          | 69.0            |               |
| 16 PART TIME              |                  | 4.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           | 2.0             |               |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                  | 792.0            |                 |                  | 792.0            | 876.0            | 876.0            | 876.0           | 852.0         | 852.0          | 852.0         | 852.0           |               |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
 CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY AUTHORITY  
 SUB-PROGRAM: AEA AGENCY OPERATIONS

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 REMOTE SYSTEMS ENGR I     | ANCHORAGE       | F     | 01 PERS. SERV. 121.0<br>02 TRAVEL 50.0<br>POS'N COST 171.0 | 1061 CIP RCPTS 171.0                     | 2   | 2  | 2  | 2  | 2  | 1  |
| 2 ENGINEERING ASST          | ANCHORAGE       | F     | 01 PERS. SERV. 49.9<br>02 TRAVEL 8.5<br>POS'N COST 58.4    | 1061 CIP RCPTS 58.4                      | 1   | 1  | 1  | 1  | 1  | 1  |
| 3 CLERK III                 | ANCHORAGE       | F     | 01 PERS. SERV. 40.6<br>POS'N COST 40.6                     | 1061 CIP RCPTS 40.6                      | 1   | 1  | 1  | 1  | 1  | 1  |
| 4 BUDGET ANALYST/LOAN ADMIN | ANCHORAGE       | F     | 01 PERS. SERV. 64.5<br>POS'N COST 64.5                     | 1099 MULT FUND 64.5                      | 1   | 1  | 1  | 1  | 1  | 2  |
| 5 DEVELOPMENT SPEC          | ANCHORAGE       | F     | 01 PERS. SERV. 88.8<br>POS'N COST 88.8                     | 1099 MULT FUND 88.8                      | 1   | 1  | 0  | 0  | 0  | 3  |
| 6 MECHANICAL ENGR           | ANCHORAGE       | F     | 01 PERS. SERV. 85.0<br>POS'N COST 85.0                     | 1005 GF/PRGM 42.5<br>1061 CIP RCPTS 42.5 | 1   | 1  | 0  | 0  | 0  | 4  |
| ** NEW POSITION TOTALS      |                 |       | ** TOTAL COST 508.3                                        |                                          | 7   | 7  | 5  | 5  | 5  |    |

## NEW POSITION FOOTNOTES...

- 1 MANAGEMENT, PLANNING, DESIGN, CONSTRUCTION AND SUPPORT OF RURAL CIP  
 2 REESTABLISH POSITION TO PREPARE AND MONITOR TECHNICAL ASPECTS OF AGENCY BUDGETS.  
 3 REGIONALIZATION OF SMALL RURAL UTILITIES, HYDROLOGICAL DATA COLLECTION EFFORTS.  
 4 EXPERTISE TO MONITOR MAINTENANCE, REPAIR/REPLACEMENT OF OPERATING PROJECTS.

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

REVISED PROGRAMS: 92-0002 \$60.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$33.0

SPECIAL APPROPRIATIONS: SB 483 \$37.5

## NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 83, ELECTRICAL SERVICE EXTENSION GRANTS, \$33.0 ELECT SVC EXT FUND.

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 84, ELECTRICAL SERVICE EXTENSION GRANTS, \$37.5 ELECT SVC EXT FUND.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$7,922.0) VERSUS GOV AMD (\$8,762.6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -410.4    | -7.8%  | REDUCE COLA TO 3.57% <\$56.2> TOTAL <\$0.8> FED, <\$15.5> GF/PR, <\$0.4> I/A, <\$32.4> CIP, <\$0.3> PWR PROJ, <\$6.3> PDRLF, <\$0.5> BLK FUEL.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$180.4> TOTAL, <\$2.1> FED, <\$66.9> GF/PR, <\$0.6> I/A, <\$86.3> CIP, <\$0.8> POWER PROJ, <\$0.1> RURAL ELEC, <\$21.3> PDRLF, <\$2.3> BULK FUEL.<br>DENY INCREMENT #4040 FY92 RP DEVELOPMENT SPECIALIST <\$88.8> TOTAL FUNDS <\$1.0> FED, <\$33.5> GF/PR, <\$0.3> I/A, <\$41.7> CIP, <\$0.4> PWR PROJ, <\$0.1> RURAL ELEC, <\$10.6> PDRLF, <\$1.2> BULK FUEL, REDUCE 1 PFT.<br>DENY INCREMENT #4042 NEW MECHANICAL ENGINEER <\$85.0> TOTAL FUNDS <\$42.5> GF/PR, <\$42.5> CIP, REDUCE 1 PFT. |
| 03 CONTRACTUAL | -201.2    | -7.7%  | DENY INCREMENT #4062 OFFICE MOVING EXPENSE <\$200.0> PDRLF.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 08 MISC.       | -229.0    | 100.0% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> PDRLF.<br>UNALLOCATED REDUCTION <\$200.0> TOTAL FUNDS <\$21.0> PDRLF, <\$101.2> GF/PR, <\$1.8> FED, <\$0.4> I/A, <\$73.0> CIP, <\$2.6> OTHER LOAN FUNDS.<br>ADDITIONAL UNALLOCATED REDUCTION <\$29.0> PDRLF.                                                                                                                                                                                                                                                                                                                                                                                                                       |
| ** TOTALS      | -840.6    | -9.6%  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| POSITIONS AUTHORIZED TITLE  | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 REMOTE SYSTEMS ENGR I     | ANCHORAGE | FULL | 2   | 121.0     |          |          | 121.0    |
| 2 ENGINEERING ASST          | ANCHORAGE | FULL | 1   | 49.9      |          |          | 49.9     |
| 3 CLERK III                 | ANCHORAGE | FULL | 1   | 40.6      |          |          | 40.6     |
| 4 BUDGET ANALYST/LOAN ADMIN | ANCHORAGE | FULL | 1   | 64.5      |          |          | 64.5     |
| ** TOTALS                   |           |      | 5   | 276.0     |          |          | 276.0    |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$8,000.6) VERSUS GOV AMD (\$8,762.6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -331.8    | -6.3% | REDUCE COLA TO 3.57% <\$56.2> TOTAL <\$0.8> FED, <\$15.5> GF/PR, <\$0.4> I/A, <\$32.4> CIP, <\$0.3> PWR PROJ, <\$6.3> PDRLF, <\$0.5> BLK FUEL.<br>DELETE COLA <\$101.8> TOTAL: <\$2.1> FED, <\$0.9> I/A, <\$80.9> CIP, <\$0.7> PWR PROJ, <\$15.8> PDRLF, <\$1.3> BLK FUEL, <\$0.1> RURAL ELEC.<br>DENY INCREMENT #4040 FY92 RP DEVELOPMENT SPECIALIST <\$88.8> TOTAL FUNDS <\$1.0> FED, <\$33.5> GF/PR, <\$0.3> I/A, <\$41.7> CIP, <\$0.4> PWR PROJ, <\$0.1> RURAL ELEC, <\$10.6> PDRLF, <\$1.2> BULK FUEL, REDUCE 1 PFT.<br>DENY INCREMENT #4042 NEW MECHANICAL ENGINEER <\$85.0> TOTAL FUNDS <\$42.5> GF/PR, <\$42.5> CIP, REDUCE 1 PFT. |
| 03 CONTRACTUAL | -201.2    | -7.7% | DENY INCREMENT #4062 OFFICE MOVING EXPENSE <\$200.0> PDRLF.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> PDRLF.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

08 MISC. -229.0 100.0% UNALLOCATED REDUCTION <\$200.0> TOTAL FUNDS, <\$21.0> PDRLF, <\$101.2> GF/PR, <\$1.8> FED, <\$0.4> I/A, <\$73.0> CIP, <\$0.6> PWR PROJ, <\$0.1> RURAL ELECT, <\$1.9> BULK FUEL.  
ADDITIONAL UNALLOCATED REDUCTION <\$29.0> PDRLF.

\*\* TOTALS -762.0 -8.7%

POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 REMOTE SYSTEMS ENGR I     | ANCHORAGE | FULL | 2   | 121.0     |          |          | 121.0    |
| 2 ENGINEERING ASST          | ANCHORAGE | FULL | 1   | 49.9      |          |          | 49.9     |
| 3 CLERK III                 | ANCHORAGE | FULL | 1   | 40.6      |          |          | 40.6     |
| 4 BUDGET ANALYST/LOAN ADMIN | ANCHORAGE | FULL | 1   | 64.5      |          |          | 64.5     |
| ** TOTALS                   |           |      | 5   | 276.0     |          |          | 276.0    |

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

| OBJECT GROUP   | VARIATION     | DESCRIPTION:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -410.4 -7.8%  | REDUCE COLA TO 3.57% <\$56.2> TOTAL <\$0.8> FED, <\$15.5> GF/PR, <\$0.4> I/A, <\$32.4> CIP, <\$0.3> PWR PROJ, <\$6.3> PDRLF, <\$0.5> BLK FUEL.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$180.4> TOTAL, <\$2.1> FED, <\$66.9> GF/PR, <\$0.6> I/A, <\$86.3> CIP, <\$0.8> POWER PROJ, <\$0.1> RURAL ELEC, <\$21.3> PDRLF, <\$2.3> BULK FUEL.<br>DENY INCREMENT #4040 FY92 RP DEVELOPMENT SPECIALIST <\$88.8> TOTAL FUNDS <\$1.0> FED, <\$33.5> GF/PR, <\$0.3> I/A, <\$41.7> CIP, <\$0.4> PWR PROJ, <\$0.1> RURAL ELECT, <\$10.6> PDRLF, <\$1.2> BULK FUEL, REDUCE 1 PFT.<br>DENY INCREMENT #4042 NEW MECHANICAL ENGINEER <\$85.0> TOTAL FUNDS <\$42.5> GF/PR, <\$42.5> CIP, REDUCE 1 PFT. |
| 03 CONTRACTUAL | -201.2 -7.7%  | DENY INCREMENT #4062 OFFICE MOVING EXPENSE <\$200.0> PDRLF.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> PDRLF.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 08 MISC.       | -200.0 100.0% | UNALLOCATED REDUCTION <\$200.0> TOTAL FUNDS <\$21.0> PDRLF, <\$101.2> GF/PR, <\$1.8> FED, <\$0.4> I/A, <\$73.0> CIP, <\$2.6> OTHER LOAN FUNDS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| ** TOTALS      | -811.6 -9.3%  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 REMOTE SYSTEMS ENGR I     | ANCHORAGE | FULL | 2   | 121.0     |          |          | 121.0    |
| 2 ENGINEERING ASST          | ANCHORAGE | FULL | 1   | 49.9      |          |          | 49.9     |
| 3 CLERK III                 | ANCHORAGE | FULL | 1   | 40.6      |          |          | 40.6     |
| 4 BUDGET ANALYST/LOAN ADMIN | ANCHORAGE | FULL | 1   | 64.5      |          |          | 64.5     |
| ** TOTALS                   |           |      | 5   | 276.0     |          |          | 276.0    |

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                         | AGENCY / GOVERNOR | LINE ITEM IMPACT | 400      | 500   | 600 | 700 | 800    |     |     |     |     |     |
|------|-----------------------------------------------------|-------------------|------------------|----------|-------|-----|-----|--------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                 | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300    | 400 | 500 | 600 | 700 | 800 |
| 1031 | RESTORES 4 DAM POOL FERC FEES                       |                   |                  |          |       |     |     |        |     |     |     |     |     |
| AGY: | 0.0                                                 | 0.0               | -164.4           | -164.4   | 0.0   | 0.0 | 0.0 | -164.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                 | 0.0               | -164.4           | -164.4   | 0.0   | 0.0 | 0.0 | -164.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1999 | MISCELLANEOUS ADJUSTMENT TO CORRECT STAFF POSITIONS |                   |                  |          |       |     |     |        |     |     |     |     |     |
| AGY: | 1.0                                                 | -2.0              | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                 | -2.0              | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 400      | 500   | 600   | 700 | 800 |     |     |     |     |     |
|------|----------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '93 PERSONAL SERVICES 5% COLA |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 196.5            | 54.0     | 142.5 | 196.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 196.5            | 54.0     | 142.5 | 196.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                   | AGENCY / GOVERNOR | LINE ITEM IMPACT | 400      | 500   | 600   | 700  | 800 |     |     |     |     |     |
|------|---------------------------------------------------------------|-------------------|------------------|----------|-------|-------|------|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                           | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 4036 | FY92 REVISED PROGRAM, RURAL PROGRAMS POSITIONS                |                   |                  |          |       |       |      |     |     |     |     |     |     |
| AGY: | 4.0                                                           | 0.0               | 270.0            | 0.0      | 270.0 | 211.5 | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 4.0                                                           | 0.0               | 270.0            | 0.0      | 270.0 | 211.5 | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4038 | FY92 REVISED PROGRAM, BUDGET ANALYST/LOAN PROGRAMMER POSITION |                   |                  |          |       |       |      |     |     |     |     |     |     |
| AGY: | 1.0                                                           | 0.0               | 64.5             | 6.9      | 57.6  | 64.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                           | 0.0               | 64.5             | 6.9      | 57.6  | 64.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4040 | FY92 REVISED PROGRAM, DEVELOPMENT SPECIALIST POSITION         |                   |                  |          |       |       |      |     |     |     |     |     |     |
| AGY: | 1.0                                                           | 0.0               | 88.8             | 33.5     | 55.3  | 88.8  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                           | 0.0               | 88.8             | 33.5     | 55.3  | 88.8  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4042 | NEW MECHANICAL ENGINEER POSITION                              |                   |                  |          |       |       |      |     |     |     |     |     |     |
| AGY: | 1.0                                                           | 0.0               | 85.0             | 42.5     | 42.5  | 85.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                           | 0.0               | 85.0             | 42.5     | 42.5  | 85.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4044 | FY93 PROGRAMMATIC CHANGES                                     |                   |                  |          |       |       |      |     |     |     |     |     |     |
| AGY: | 0.0                                                           | 0.0               | -54.0            | -54.0    | 0.0   | -54.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                           | 0.0               | -54.0            | -54.0    | 0.0   | -54.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                                                       |     |       |       |        |     |      |       |      |     |     |     |     |
|------|-------------------------------------------------------|-----|-------|-------|--------|-----|------|-------|------|-----|-----|-----|-----|
| 4046 | INCREASE TRAVEL BUDGET                                |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 57.8  | 20.3  | 37.5   | 0.0 | 57.8 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 57.8  | 20.3  | 37.5   | 0.0 | 57.8 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4048 | DELETE ALLOCATED CHARGES FROM POWER COST EQUALIZATION |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | -5.6  | 0.0   | -5.6   | 0.0 | 0.0  | -5.6  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | -5.6  | 0.0   | -5.6   | 0.0 | 0.0  | -5.6  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4050 | ADJUST OPERATIONS & MAINTENANCE CONTRACTS             |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 59.4  | 59.4  | 0.0    | 0.0 | 0.0  | 59.4  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 59.4  | 59.4  | 0.0    | 0.0 | 0.0  | 59.4  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4052 | MICROFILMING COSTS                                    |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 8.0   | 3.0   | 5.0    | 0.0 | 0.0  | 8.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 8.0   | 3.0   | 5.0    | 0.0 | 0.0  | 8.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4054 | REPAIR & MAINTENANCE OF DATA PROCESSING EQUIPMENT     |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 5.0   | 1.9   | 3.1    | 0.0 | 0.0  | 5.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 5.0   | 1.9   | 3.1    | 0.0 | 0.0  | 5.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4056 | INCREASED LEASE EXPENSE, 701 EAST TUDOR ROAD          |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 15.7  | 5.8   | 9.9    | 0.0 | 0.0  | 15.7  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 15.7  | 5.8   | 9.9    | 0.0 | 0.0  | 15.7  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4058 | ADJUST OVERHEAD CONTRACTUAL CHARGES                   |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | -3.1  | -1.3  | -1.8   | 0.0 | 0.0  | -3.1  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | -3.1  | -1.3  | -1.8   | 0.0 | 0.0  | -3.1  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4060 | FOUR DAM POOL FERC FEES                               |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 180.0 | 180.0 | 0.0    | 0.0 | 0.0  | 180.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 180.0 | 180.0 | 0.0    | 0.0 | 0.0  | 180.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4062 | OFFICE RELOCATION MOVING EXPENSES                     |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 200.0 | 0.0   | 200.0  | 0.0 | 0.0  | 200.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 200.0 | 0.0   | 200.0  | 0.0 | 0.0  | 200.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4064 | PURCHASE DATA PROCESSING SUPPLIES                     |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 19.7  | 7.4   | 12.3   | 0.0 | 0.0  | 0.0   | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 19.7  | 7.4   | 12.3   | 0.0 | 0.0  | 0.0   | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4068 | PURCHASE DATA PROCESSING EQUIPMENT                    |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 41.8  | 15.8  | 26.0   | 0.0 | 0.0  | 0.0   | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 41.8  | 15.8  | 26.0   | 0.0 | 0.0  | 0.0   | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4070 | PURCHASE FURNITURE AND OFFICE EQUIPMENT               |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 1.0   | 0.3   | 0.7    | 0.0 | 0.0  | 0.0   | 0.0  | 1.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 1.0   | 0.3   | 0.7    | 0.0 | 0.0  | 0.0   | 0.0  | 1.0 | 0.0 | 0.0 | 0.0 |
| 4072 | REALLOCATION OF BRADLEY LAKE EXPENDITURES             |     |       |       |        |     |      |       |      |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 0.0   | 855.4 | -855.4 | 0.0 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 0.0   | 855.4 | -855.4 | 0.0 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY AUTHORITY  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                          | 691.0            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                               | 29.1             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL                          | 105.2            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES                          | 21.1             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT                            | 8.2              |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| XX TOTAL EXPEND                         | 854.6            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1005 GF/PRGM                            | 36.5             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1007 I/A RCPTS                          | 21.5             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1061 CIP RCPTS                          | 118.7            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1073 PWR DV RLF                         | 677.9            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME                            | 9.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME                            | 1.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                         | 114.6            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY AUTHORITY  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 852.9                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 | 66.5                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            | 1703.3                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            | 38.3                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              | 22.8                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 2683.8                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1005 GF/PRGM              | 2291.6                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1061 CIP RCPTS            | 392.2                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME              | 12.0                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 130.5                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |



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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY AUTHORITY  
SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

LEG. FIN.

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

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

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 3554.3                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 | 540.6                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            | 280.9                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            | 138.4                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              | 15.3                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 4529.5                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1002 FED RCPTS            | 77.2                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1061 CIP RCPTS            | 4361.7                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1062 POWER PROJ           | 9.9                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1065 RURAL ELEC           | 6.3                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1074 BULK FUEL            | 74.4                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME              | 80.0                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              | 4.0                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 597.6                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY AUTHORITY  
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

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

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

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                          | 88.1             | 139.0            |                 |                  | 139.0            | 139.2            | 139.2            | 139.2           | 132.6         | 137.3          | 132.6         | 132.6           |               |
| 02 TRAVEL                               | 1.8              | 4.5              |                 |                  | 4.5              | 4.5              | 4.5              | 4.5             | 4.5           | 4.5            | 4.5           | 4.5             |               |
| 03 CONTRACTUAL                          | 15.1             | 21.6             |                 |                  | 21.6             | 21.7             | 21.7             | 21.7            | 21.7          | 21.7           | 21.7          | 21.7            |               |
| 04 COMMODITIES                          | 2.2              | 1.7              |                 |                  | 1.7              | 2.8              | 2.8              | 2.8             | 2.8           | 2.8            | 2.8           | 2.8             |               |
| 05 EQUIPMENT                            | 12.9             | 6.0              |                 |                  | 6.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           | 6.0             |               |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                         | 120.1            | 172.8            |                 |                  | 172.8            | 174.2            | 174.2            | 174.2           | 167.6         | 172.3          | 167.6         | 167.6           |               |
| 1004 GEN FUND                           | 114.8            | 167.3            |                 |                  | 167.3            | 168.5            | 168.5            | 168.5           | 162.0         | 166.8          | 162.0         | 162.0           |               |
| 1007 I/A RCPTS                          | 5.3              | 5.5              |                 |                  | 5.5              | 5.7              | 5.7              | 5.7             | 5.6           | 5.5            | 5.6           | 5.6             |               |
| 15 FULL TIME                            | 2.0              | 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                         | 24.0             | 36.0             |                 |                  | 36.0             | 36.0             | 36.0             | 36.0            | 36.0          | 36.0           | 36.0          | 36.0            |               |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$167.6) VERSUS GOV AMD (\$174.2)                                                    |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -6.6      | -4.7% | REDUCE COLA TO 3.57% <\$1.7> GF, <\$0.1> I/A.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.8> GF. |
| ** TOTALS      | -6.6      | -3.8% |                                                                                                          |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$172.3) VERSUS GOV AMD (\$174.2)                    |
|----------------|-----------|-------|---------------------------------------------------------------------------|
| 01 PERS. SERV. | -1.9      | -1.4% | REDUCE COLA TO 3.57% <\$1.7> GF, <\$0.1> I/A.<br>DELETE COLA <\$0.1> I/A. |
| ** TOTALS      | -1.9      | -1.1% |                                                                           |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$167.6) VERSUS GOV AMD (\$174.2)                                                    |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -6.6      | -4.7% | REDUCE COLA TO 3.57% <\$1.7> GF, <\$0.1> I/A.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.8> GF. |
| ** TOTALS      | -6.6      | -3.8% |                                                                                                          |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |             |     |                   |          |                  |     |     |     |     |     |     |     |     |  |
| AGY:                                  | 0.0         | 0.0 | 6.2               | 6.0      | 0.2              | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV:                                  | 0.0         | 0.0 | 6.2               | 6.0      | 0.2              | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                       |     |       | AGENCY / GOVERNOR |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-----------------------------------|-----|-------|-------------------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                               | PPT | TOTAL | GEN FUND          | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4074 | FY93 PROGRAMMATIC CHANGES         |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                               | 0.0 | -6.0  | -6.0              | 0.0   | -6.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                               | 0.0 | -6.0  | -6.0              | 0.0   | -6.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4076 | DOA RISK MANAGEMENT CHARGES       |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                               | 0.0 | 0.1   | 0.1               | 0.0   | 0.0  | 0.0              | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                               | 0.0 | 0.1   | 0.1               | 0.0   | 0.0  | 0.0              | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4078 | PURCHASE DATA PROCESSING SUPPLIES |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                               | 0.0 | 1.1   | 1.1               | 0.0   | 0.0  | 0.0              | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                               | 0.0 | 1.1   | 1.1               | 0.0   | 0.0  | 0.0              | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 |  |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                               |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                         | 16747.1          | 18570.1          |                 |                  | 15029.7          | 19355.0          | 17029.7          | 17029.7         | 18026.7       | 18026.7        | 18026.7       | 18026.7         |               |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                         | 16747.1          | 18570.1          |                 |                  | 15029.7          | 19355.0          | 17029.7          | 17029.7         | 18026.7       | 18026.7        | 18026.7       | 18026.7         |               |
| 1004 GEN FUND                           | 16747.1          | 18570.1          |                 |                  | 15029.7          | 19355.0          | 17029.7          | 17029.7         | 18026.7       | 18026.7        | 18026.7       | 18026.7         |               |
| 15 FULL TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$18,026.7) VERSUS GOV AMD (\$17,029.7)                                                                                                                                                       |
|-----------------|-----------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 997.0     | 5.9% | INCREASE FUNDING TO FY93 CONTINUATION, \$3,022.7 GF.<br>INCREASE FLOOR TO 9.5 CENTS/KWH <\$1,000.0> GF.<br>EXCLUDE FEDERAL OFFICES FROM PROGRAM <\$622.8> GF.<br>EXCLUDE STATE OFFICES FROM PROGRAM <\$402.9> GF. |
| ** TOTALS       | 997.0     | 5.9% |                                                                                                                                                                                                                   |

NOTE: LEGISLATION TO EXCLUDE FEDERAL AND STATE OFFICES FROM THE PROGRAM DID NOT PASS.

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

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$18,026.7) VERSUS GOV AMD (\$17,029.7) |
|-----------------|-----------|------|--------------------------------------------------------------|
| 07 GRANTS, CLMS | 997.0     | 5.9% | INCREASE GRANTS, \$997.0 GF.                                 |
| ** TOTALS       | 997.0     | 5.9% |                                                              |

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

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$18,026.7) VERSUS GOV AMD (\$17,029.7)                                                                                                                                                       |
|-----------------|-----------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 997.0     | 5.9% | INCREASE FUNDING TO FY93 CONTINUATION, \$3,022.7 GF.<br>INCREASE FLOOR TO 9.5 CENTS/KWH <\$1,000.0> GF.<br>EXCLUDE FEDERAL OFFICES FROM PROGRAM <\$622.8> GF.<br>EXCLUDE STATE OFFICES FROM PROGRAM <\$402.9> GF. |
| ** TOTALS       | 997.0     | 5.9% |                                                                                                                                                                                                                   |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1033 INCREASE SUPPORT TO ESTIMATED FULL FUNDING

|      |     |     |         |         |     |     |     |     |     |     |     |     |         |     |
|------|-----|-----|---------|---------|-----|-----|-----|-----|-----|-----|-----|-----|---------|-----|
| AGY: | 0.0 | 0.0 | -3540.4 | -3540.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3540.4 | 0.0 |
| GOV: | 0.0 | 0.0 | -3540.4 | -3540.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3540.4 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                | PFT | PPT | AGENCY / GOVERNOR | TOTAL  | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
|-----------------------------------------------------|-----|-----|-------------------|--------|----------|-------|-----|-----|-----|-----|-----|-----|--------|-----|
| -----                                               |     |     |                   |        |          |       |     |     |     |     |     |     |        |     |
| 4080 FULL FUNDING OF POWER COST EQUALIZATION GRANTS |     |     |                   |        |          |       |     |     |     |     |     |     |        |     |
| AGY:                                                | 0.0 | 0.0 |                   | 4325.3 | 4325.3   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4325.3 | 0.0 |
| GOV:                                                | 0.0 | 0.0 |                   | 2000.0 | 2000.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2000.0 | 0.0 |



08-08-24-12-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

|                           | ----- F I S C A L   Y E A R   1 9 9 3 ----- |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|---------------------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT                            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                                             |                  |                 |                  |                  |                  |                  |                 |               |                | -79.2         | -79.2           |               |
| ** TOTAL EXPEND           |                                             |                  |                 |                  |                  |                  |                  |                 |               |                | -79.2         | -79.2           |               |
| 1004 GEN FUND             |                                             |                  |                 |                  |                  |                  |                  |                 |               |                | -3.0          | -3.0            |               |
| 1005 GF/PRGM              |                                             |                  |                 |                  |                  |                  |                  |                 |               |                | -76.2         | -76.2           |               |
| 15 FULL TIME              |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

08-08-24-12-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

| OBJECT GROUP | VARIATION    | DESCRIPTION:                                                   |
|--------------|--------------|----------------------------------------------------------------|
| 08 MISC.     | -79.2 100.0% | 1.8% UNALLOCATED REDUCTION <\$3.0> GEN FUND, <\$76.2> GF/PRGM. |
| ** TOTALS    | -79.2 100.0% |                                                                |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

08-08-34-03-00 (1424)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENTPROGRAM: ALASKA AEROSPACE DEVEL CORP  
SUB-PROGRAM:

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                             |                  |                 |                  | 126.4            | 133.8            | 133.8            | 133.8           | 270.0         | 133.8          | 270.0         | 270.0           |               |
| 02 TRAVEL                 |                             |                  |                 |                  | 37.6             | 37.6             | 37.6             | 37.6            | 60.0          | 37.6           | 60.0          | 60.0            |               |
| 03 CONTRACTUAL            |                             |                  |                 |                  | 118.0            | 126.6            | 126.6            | 126.6           | 153.0         | 126.6          | 153.0         | 153.0           |               |
| 04 COMMODITIES            |                             |                  |                 |                  | 1.5              | 4.5              | 4.5              | 4.5             | 6.0           | 4.5            | 6.0           | 6.0             |               |
| 05 EQUIPMENT              |                             |                  |                 |                  | 19.0             |                  |                  |                 | 21.0          |                | 21.0          | 21.0            |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           |                             |                  |                 |                  | 302.5            | 302.5            | 302.5            | 302.5           | 510.0         | 302.5          | 510.0         | 510.0           |               |
| 1004 GEN FUND             |                             |                  |                 |                  | 302.5            | 302.5            | 302.5            | 302.5           |               | 302.5          |               |                 |               |
| 1025 SCI/TECH             |                             |                  |                 |                  |                  |                  |                  |                 | 510.0         |                | 510.0         | 510.0           |               |
| 15 FULL TIME              |                             |                  |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 3.0           | 2.0            | 3.0           | 3.0             |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                             |                  |                 |                  | 24.0             | 24.0             | 24.0             | 24.0            | 36.0          | 24.0           | 36.0          | 36.0            |               |

## 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 ASSISTANT DIRECTOR   | FAIRBANKS       | F     | 01 PERS. SERV. 65.0<br>02 TRAVEL 15.0<br>04 COMMODITIES 6.0<br>05 EQUIPMENT 10.0<br>POS'N COST 96.0 | 1025 SCI/TECH 96.0 | 1   | 0  | 1  | 0  | 1  | 1  |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST 96.0                                                                                  |                    | 1   | 0  | 1  | 0  | 1  |    |

## NEW POSITION FOOTNOTES...

1 POSITION FOR TECHNICAL AND ADMINISTRATIVE RESPONSIBILITIES.

08-08-34-03-00 (1424)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENTPROGRAM: ALASKA AEROSPACE DEVEL CORP  
SUB-PROGRAM:

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION:                   | C. C. (\$510.0) VERSUS GOV AMD (\$302.5) |
|----------------|-----------|--------|--------------------------------|------------------------------------------|
| 01 PERS. SERV. | 136.2     | 101.8% | INCREMENT FOR MINIMUM FUNDING: | \$136.2 SCI & TECH, 1 PFT.               |
| 02 TRAVEL      | 22.4      | 59.6%  | INCREMENT FOR MINIMUM FUNDING: | \$22.4 SCI & TECH.                       |
| 03 CONTRACTUAL | 26.4      | 20.9%  | INCREMENT FOR MINIMUM FUNDING: | \$26.4 SCI & TECH.                       |
| 04 COMMODITIES | 1.5       | 33.3%  | INCREMENT FOR MINIMUM FUNDING: | \$1.5 SCI & TECH.                        |
| 05 EQUIPMENT   | 21.0      | 100.0% | INCREMENT FOR MINIMUM FUNDING: | \$21.0 SCI & TECH.                       |
| ** TOTALS      | 207.5     | 68.6%  |                                |                                          |

## POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ASSISTANT DIRECTOR | FAIRBANKS | FULL | 1   | 65.0      |          |          | 65.0     |
| ** TOTALS            |           |      | 1   | 65.0      |          |          | 65.0     |

FUND SOURCE CHANGE: &lt;\$302.5&gt; GF, \$302.5 SCI &amp; TECH.

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

NO NEW POSITIONS AUTHORIZED.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION:                   | HOUSE (\$510.0) VERSUS GOV AMD (\$302.5) |
|----------------|-----------|--------|--------------------------------|------------------------------------------|
| 01 PERS. SERV. | 136.2     | 101.8% | INCREMENT FOR MINIMUM FUNDING: | \$136.2 SCI & TECH, 1 PFT.               |
| 02 TRAVEL      | 22.4      | 59.6%  | INCREMENT FOR MINIMUM FUNDING: | \$22.4 SCI & TECH.                       |
| 03 CONTRACTUAL | 26.4      | 20.9%  | INCREMENT FOR MINIMUM FUNDING: | \$26.4 SCI & TECH.                       |
| 04 COMMODITIES | 1.5       | 33.3%  | INCREMENT FOR MINIMUM FUNDING: | \$1.5 SCI & TECH.                        |
| 05 EQUIPMENT   | 21.0      | 100.0% | INCREMENT FOR MINIMUM FUNDING: | \$21.0 SCI & TECH.                       |
| ** TOTALS      | 207.5     | 68.6%  |                                |                                          |

## POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ASSISTANT DIRECTOR | FAIRBANKS | FULL | 1   | 65.0      |          |          | 65.0     |
| ** TOTALS            |           |      | 1   | 65.0      |          |          | 65.0     |

FUND SOURCE CHANGE: <\$302.5> GF, \$302.5 SCI & TECH.

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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 |
| 1005 | SLA91, CHAPTER 88, HB 46, ALASKA AEROSPACE DEVELOPMENT CORP. |                   |                  |          |       |       |      |       |     |      |     |     |     |
| AGY: | 2.0                                                          | 0.0               | 302.5            | 302.5    | 0.0   | 126.4 | 37.6 | 118.0 | 1.5 | 19.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                          | 0.0               | 302.5            | 302.5    | 0.0   | 126.4 | 37.6 | 118.0 | 1.5 | 19.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 BASE TO FY93 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 |
| 3012 | ALLOCATE ONE TIME EQUIPMENT COSTS PERSONAL SVCS/CONTRACTUAL |                   |                  |          |       |     |     |     |     |       |     |     |     |
| AGY: | 0.0                                                         | 0.0               | 0.0              | 0.0      | 0.0   | 7.4 | 0.0 | 8.6 | 3.0 | -19.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                         | 0.0               | 0.0              | 0.0      | 0.0   | 7.4 | 0.0 | 8.6 | 3.0 | -19.0 | 0.0 | 0.0 | 0.0 |





08-08-37-00-00 (0383)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 2516.1                      | 2484.4           |                 |                  | 2484.4           | 2651.4           | 2651.4           | 2651.4          | 2615.3        | 2539.5         | 2615.3        | 2615.3          |               |
| 02 TRAVEL                 | 44.5                        | 26.5             |                 |                  | 26.5             | 26.5             | 26.5             | 26.5            | 26.5          | 26.5           | 26.5          | 26.5            | 1.3           |
| 03 CONTRACTUAL            | 324.3                       | 617.1            |                 |                  | 617.1            | 562.0            | 562.0            | 562.0           | 560.8         | 560.8          | 560.8         | 560.8           | 5.6           |
| 04 COMMODITIES            | 46.4                        | 36.4             |                 |                  | 36.4             | 36.4             | 36.4             | 36.4            | 36.4          | 36.4           | 36.4          | 36.4            |               |
| 05 EQUIPMENT              | 39.1                        | 4.8              |                 |                  | 4.8              | 4.8              | 4.8              | 4.8             | 4.8           | 4.8            | 4.8           | 4.8             |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           | 42.0                        | 42.0             |                 |                  | 42.0             | 42.0             | 42.0             | 42.0            | 42.0          | 42.0           | 42.0          | 42.0            |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 3012.4                      | 3211.2           |                 |                  | 3211.2           | 3323.1           | 3323.1           | 3323.1          | 3285.8        | 3210.0         | 3285.8        | 3285.8          | 6.9           |
| 1004 GEN FUND             |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 | 6.9           |
| 1029 P/E RETIRE           | 73.7                        | 168.0            |                 |                  | 168.0            | 173.7            | 173.7            | 173.7           | 172.0         | 167.7          | 172.0         | 172.0           |               |
| 1034 TEACH RET            | 114.4                       | 99.1             |                 |                  | 99.1             | 143.2            | 143.2            | 143.2           | 142.5         | 140.8          | 142.5         | 142.5           |               |
| 1035 VET LOAN             | 421.9                       | 428.7            |                 |                  | 428.7            | 398.4            | 398.4            | 398.4           | 394.0         | 382.9          | 394.0         | 394.0           |               |
| 1036 CM FISH LN           | 1126.1                      | 1179.5           |                 |                  | 1179.5           | 1375.7           | 1375.7           | 1375.7          | 1360.9        | 1327.2         | 1360.9        | 1360.9          |               |
| 1057 SMALL BUS            | 50.8                        | 39.2             |                 |                  | 39.2             | 39.2             | 39.2             | 39.2            | 38.7          | 37.6           | 38.7          | 38.7            |               |
| 1058 TRSM LOAN            | 40.0                        | 42.3             |                 |                  | 42.3             | 2.0              | 2.0              | 2.0             | .4            | .3             | .4            | .4              |               |
| 1067 MINING RLF           | 225.0                       | 234.7            |                 |                  | 234.7            | 234.7            | 234.7            | 234.7           | 231.9         | 227.0          | 231.9         | 231.9           |               |
| 1068 CHILD CARE           | 52.8                        | 57.4             |                 |                  | 57.4             | 15.0             | 15.0             | 15.0            | 13.3          | 13.5           | 13.3          | 13.3            |               |
| 1069 HIST DIST            | 8.8                         | 9.8              |                 |                  | 9.8              | 3.0              | 3.0              | 3.0             | 2.9           | 2.6            | 2.9           | 2.9             |               |
| 1070 FISH EN LN           | 281.9                       | 304.2            |                 |                  | 304.2            | 300.7            | 300.7            | 300.7           | 297.3         | 289.9          | 297.3         | 297.3           |               |
| 1071 ALT ENERGY           | 346.6                       | 363.5            |                 |                  | 363.5            | 433.5            | 433.5            | 433.5           | 430.6         | 424.9          | 430.6         | 430.6           |               |
| 1072 RES ENERGY           | 270.4                       | 284.8            |                 |                  | 284.8            | 204.0            | 204.0            | 204.0           | 201.3         | 195.6          | 201.3         | 201.3           |               |
| 15 FULL TIME              | 50.0                        | 51.0             |                 |                  | 51.0             | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          | 50.0            |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 600.0                       | 612.0            |                 |                  | 612.0            | 600.0            | 600.0            | 600.0           | 600.0         | 600.0          | 600.0         | 600.0           |               |

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

FISCAL NOTES: HB 155 \$6.9

08-08-37-00-00 (0383)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

NEW LEGISLATION...

HB 155

ACCESSIBILITY OF VEHICLES AND FACILITIES - BILL DID NOT PASS.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$3,285.8) VERSUS GOV AMD (\$3,323.1)                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -36.1     | -1.4% | REDUCE COLA TO 3.57% <\$32.0> TOTAL, <\$1.7> PE RETIRE, <\$0.7> TEACH RETIRE, <\$4.4> VET, <\$13.5> COMM FISH, <\$0.5> SM BUS, <\$0.5> TRSM LOAN, <\$2.2> MINING LOAN, <\$0.4> CHILD CARE, <\$0.1> HIST DIST, <\$3.1> FISH ENHANCE, <\$2.5> ALT ENERGY, <\$2.4> RES ENERGY.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.1> TOTAL, <\$0.1> CM FISH LN, <\$1.1> TRSM LN, <\$0.6> MINING RLF, <\$1.3> CHILD CARE, <\$0.3> FISH EN LN, <\$0.4> ALT ENERGY, <\$0.3> RES ENERGY. |
| 03 CONTRACTUAL | -1.2      | -0.2% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> COM FISH LOAN.                                                                                                                                                                                                                                                                                                                                                                                                          |
| ** TOTALS      | -37.3     | -1.1% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,210.0) VERSUS GOV AMD (\$3,323.1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -111.9    | -4.2% | REDUCE COLA TO 3.57% <\$32.0> TOTAL, <\$1.7> PE RETIRE, <\$0.7> TEACH RETIRE, <\$4.4> VET, <\$13.5> COMM FISH, <\$0.5> SM BUS, <\$0.5> TRSM LOAN, <\$2.2> MINING LOAN, <\$0.4> CHILD CARE, <\$0.1> HIST DIST, <\$3.1> FISH ENHANCE, <\$2.5> ALT ENERGY, <\$2.4> RES ENERGY.<br>DELETE COLA <\$79.9> TOTAL: <\$4.3> PE RETIRE, <\$1.7> TEACH RETIRE, <\$11.1> VET, <\$33.8> COMM FISH, <\$1.1> SM BUS, <\$1.2> TRSM LOAN, <\$5.5> MINING LOAN, <\$1.1> CHILD CARE, <\$0.3> HIST DIST, <\$7.7> FISH ENHANCE, <\$6.1> ALT ENERGY, <\$6.0> RES ENERGY. |
| 03 CONTRACTUAL | -1.2      | -0.2% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> COM FISH LOAN.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| ** TOTALS      | -113.1    | -3.4% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,285.8) VERSUS GOV AMD (\$3,323.1)                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -36.1     | -1.4% | REDUCE COLA TO 3.57% <\$32.0> TOTAL, <\$1.7> PE RETIRE, <\$0.7> TEACH RETIRE, <\$4.4> VET, <\$13.5> COMM FISH, <\$0.5> SM BUS, <\$0.5> TRSM LOAN, <\$2.2> MINING LOAN, <\$0.4> CHILD CARE, <\$0.1> HIST DIST, <\$3.1> FISH ENHANCE, <\$2.5> ALT ENERGY, <\$2.4> RES ENERGY.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.1> TOTAL, <\$0.1> CM FISH LN, <\$1.1> TRSM LN, <\$0.6> MINING RLF, <\$1.3> CHILD CARE, <\$0.3> FISH EN LN, <\$0.4> ALT ENERGY, <\$0.3> RES ENERGY. |
| 03 CONTRACTUAL | -1.2      | -0.2% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> COM FISH LOAN.                                                                                                                                                                                                                                                                                                                                                                                                          |
| ** TOTALS      | -37.3     | -1.1% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0 | 111.9             | 0.0      | 111.9 | 111.9            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | 111.9             | 0.0      | 111.9 | 111.9            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

| REF# | DESCRIPTION                                          |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |       |     |     |     |     |     |  |
|------|------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                  | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 3006 | TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES |     |                   |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                  | 0.0 | 0.0               | 0.0      | 0.0   | 55.1             | 0.0 | -55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0 | 0.0               | 0.0      | 0.0   | 55.1             | 0.0 | -55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4094 DELETE ONE PFT POSITION

|      |      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

4096 FUNDING SOURCE CHANGES

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

08-08-41-00-00 (0387)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT TAX RECEIPTS  
SUB-PROGRAM:

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           | 7183.5                      |                  |                 |                  | 7385.5           | 7385.5           | 7385.5           | 7385.5          |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| * TOTAL EXPEND            | 7183.5                      |                  |                 |                  | 7385.5           | 7385.5           | 7385.5           | 7385.5          |               |                |               |                 |               |
| 1004 GEN FUND             | 7183.5                      |                  |                 |                  | 7385.5           | 7385.5           | 7385.5           | 7385.5          |               |                |               |                 |               |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

08-08-41-00-00 (0387)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP    | VARIATION |         | DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$7,385.5)          |
|-----------------|-----------|---------|----------------------------------------------------------------|
| 07 GRANTS, CLMS | -7385.5   | -100.0% | ADJUST REQUEST TO REFLECT ACTUAL 1991 RECEIPTS <\$3,832.0> GF. |
| ** TOTALS       | -7385.5   | -100.0% |                                                                |

THE AMOUNT OF \$3,553.5 GF WAS TRANSFERRED TO THE FRONT SECTION.

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

| OBJECT GROUP    | VARIATION |         | DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$7,385.5)         |
|-----------------|-----------|---------|----------------------------------------------------------------|
| 07 GRANTS, CLMS | -7385.5   | -100.0% | ADJUST REQUEST TO REFLECT ACTUAL 1991 RECEIPTS <\$3,832.0> GF. |
| ** TOTALS       | -7385.5   | -100.0% |                                                                |

THE AMOUNT OF \$3,553.5 GF WAS TRANSFERRED TO THE FRONT SECTION.

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

| OBJECT GROUP    | VARIATION |         | DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$7,385.5)          |
|-----------------|-----------|---------|----------------------------------------------------------------|
| 07 GRANTS, CLMS | -7385.5   | -100.0% | ADJUST REQUEST TO REFLECT ACTUAL 1991 RECEIPTS <\$3,832.0> GF. |
| ** TOTALS       | -7385.5   | -100.0% |                                                                |

THE AMOUNT OF \$3,553.5 GF WAS TRANSFERRED TO THE FRONT SECTION.

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                             |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |  |
|------|---------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                     | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 1000 | SLA91, CHAPTER 73, SEC. 29, MISCELLANEOUS APPROPRIATION |     |                   |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                     | 0.0 | 7385.5            | 7385.5   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7385.5 | 0.0 |  |
| GOV: | 0.0                                                     | 0.0 | 7385.5            | 7385.5   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7385.5 | 0   |  |

\*\*\*\*\* PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION \*\*\*\*\*

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NOTE: FISHERIES ENHANCEMENT TAXES ARE SELF-IMPOSED TAXES PAID BY COMMERCIAL FISHERMEN ON THE SALE OF SALMON IN AREAS WHERE THEY HAVE FORMED REGIONAL AQUACULTURE ASSOCIATIONS. THE TAXES ARE COLLECTED BY THE DEPT. OF REVENUE AND DISPERSED BACK TO THE ASSOCIATIONS BY THE DEPT. OF COMMERCE AND ECONOMIC DEVELOPMENT. THE ANNUAL LEGISLATIVE APPROPRIATION IS BASED ON ESTIMATED TAXES COLLECTED BY REGION DURING THE CURRENT CALENDAR YEAR. THE ESTIMATE USED IS THE AVERAGE REVENUE COLLECTED BY REGION OVER THE LAST FOUR CALENDAR YEARS, A FOUR YEAR ROLLING AVERAGE. AS 43.76.025.



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| COMPONENT DESCRIPTION               | FY92CONF | FY92 SUP | FY92AUTH | FY93 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | ENACTED | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|---------|-------|
| TOURISM DEVELOPMENT                 | 3745.9   |          | 3455.9   | 3845.9   | 3845.9   | 3845.9  | 3237.7  | 3216.5  | 3237.7  | 3237.7  |       |
| ALASKA TOURISM MKTG COUNCIL         | 8388.4   |          | 6121.3   | 10239.8  | 10239.8  | 10239.8 | 7110.7  | 8147.2  | 7745.7  | 7745.7  |       |
| UNALLOCATED REDUCTION               |          |          |          |          |          |         |         |         | -200.6  | -200.6  |       |
| ** TOTAL                            | 12134.3  |          | 9577.2   | 14085.7  | 14085.7  | 14085.7 | 10348.4 | 11363.7 | 10782.8 | 10782.8 |       |
| ** CHANGE VERSUS FY92AUTH           |          |          |          | 47.1%    | 47.1%    | 47.1%   | 8.1%    | 18.7%   | 12.6%   | 12.6%   |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |         |       |
| PERS. SERV.                         | 981.8    |          | 981.8    | 1083.5   | 1083.5   | 1083.5  | 1001.5  | 981.8   | 1001.5  | 1001.5  |       |
| TRAVEL                              | 162.0    |          | 162.0    | 162.0    | 162.0    | 162.0   | 162.0   | 162.0   | 162.0   | 162.0   |       |
| CONTRACTUAL                         | 10402.4  |          | 8095.3   | 12512.1  | 12512.1  | 12512.1 | 9026.8  | 10061.8 | 9661.8  | 9661.8  |       |
| COMMODITIES                         | 23.0     |          | 23.0     | 23.0     | 23.0     | 23.0    | 23.0    | 23.0    | 23.0    | 23.0    |       |
| EQUIPMENT                           | 5.0      |          | 5.0      | 5.0      | 5.0      | 5.0     | 5.0     | 5.0     | 5.0     | 5.0     |       |
| GRANTS, CLMS                        | 560.1    |          | 310.1    | 300.1    | 300.1    | 300.1   | 130.1   | 130.1   | 130.1   | 130.1   |       |
| MISC.                               |          |          |          |          |          |         |         |         | -200.6  | -200.6  |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |         |       |
| GENERAL FUND                        | 12134.3  |          | 9577.2   | 14085.7  | 14085.7  | 14085.7 | 10348.4 | 11363.7 | 10782.8 | 10782.8 |       |
| ** GENERAL FUND CHANGE VS. FY92AUTH |          |          |          | 47.1%    | 47.1%    | 47.1%   | 8.1%    | 18.7%   | 12.6%   | 12.6%   |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |         |       |
| FULL TIME                           | 19.0     |          | 19.0     | 20.0     | 20.0     | 20.0    | 19.0    | 19.0    | 19.0    | 19.0    |       |
| PART TIME                           | 3.0      |          | 3.0      | 3.0      | 3.0      | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     |       |
| STAFF MONTHS                        | 243.0    |          | 243.0    | 255.0    | 255.0    | 255.0   | 243.0   | 243.0   | 243.0   | 243.0   |       |

08-08-42-08-00 (1017)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 872.1                       | 859.9            |                 |                  | 859.9            | 898.2            | 898.2            | 898.2           | 881.1         | 859.9          | 881.1         | 881.1           |               |
| 02 TRAVEL                 | 113.2                       | 103.5            |                 |                  | 103.5            | 103.5            | 103.5            | 103.5           | 103.5         | 103.5          | 103.5         | 103.5           |               |
| 03 CONTRACTUAL            | 4331.8                      | 2202.4           | 1090.0          |                  | 2162.4           | 2524.1           | 2524.1           | 2524.1          | 2103.0        | 2103.0         | 2103.0        | 2103.0          |               |
| 04 COMMODITIES            | 30.8                        | 20.0             |                 |                  | 20.0             | 20.0             | 20.0             | 20.0            | 20.0          | 20.0           | 20.0          | 20.0            |               |
| 05 EQUIPMENT              | 18.8                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           | 875.1                       | 560.1            |                 |                  | 310.1            | 300.1            | 300.1            | 300.1           | 130.1         | 130.1          | 130.1         | 130.1           |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 6241.8                      | 3745.9           | 1090.0          |                  | 3455.9           | 3845.9           | 3845.9           | 3845.9          | 3237.7        | 3216.5         | 3237.7        | 3237.7          |               |
| 1002 FED RCPTS            |                             |                  | 800.0           |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1004 GEN FUND             | 6090.9                      | 3740.4           |                 |                  | 3450.4           | 3840.4           | 3840.4           | 3840.4          | 3232.2        | 3211.0         | 3232.2        | 3232.2          |               |
| 1005 GF/PRGM              | 150.9                       | 5.5              | 290.0           |                  | 5.5              | 5.5              | 5.5              | 5.5             | 5.5           | 5.5            | 5.5           | 5.5             |               |
| 15 FULL TIME              | 17.0                        | 17.0             | 1.0             |                  | 17.0             | 17.0             | 17.0             | 17.0            | 17.0          | 17.0           | 17.0          | 17.0            |               |
| 16 PART TIME              | 3.0                         | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           | 3.0             |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 219.0                       | 219.0            | 12.0            |                  | 219.0            | 219.0            | 219.0            | 219.0           | 219.0         | 219.0          | 219.0         | 219.0           |               |

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

REVISED PROGRAMS: 92-0111 \$800.0, 92-0160 \$40.0, 92-0231 \$250.0

08-08-42-08-00 (1017)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$3,237.7) VERSUS GOV AMD (\$3,845.9)                                                                                                                                                                                                                                                                                                                            |
|-----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -17.1     | -1.9%  | REDUCE COLA TO 3.57% <\$11.0> GF.                                                                                                                                                                                                                                                                                                                                                    |
| 03 CONTRACTUAL  | -421.1    | -16.7% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.1> GF.<br>DENY INCREMENT #4104 FILM OFFICE "SHOOT ALASKA" <\$30.0> GF.<br>DENY INCREMENT #4100 VISITOR STATISTICS PROGRAM <\$200.0> GF.<br>DENY INCREMENT #4098 AK PUBLIC LANDS INFO CTRS <\$40.0> GF.<br>DENY INCREMENT #4102 OVERSEAS ADVERTISING <\$91.7> GF.<br>REDUCE RESEARCH <\$30.0> GF.<br>REDUCE CONTRACTUAL <\$28.3> GF. |
| 07 GRANTS, CLMS | -170.0    | -54.6% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>REDUCE TOURISM NORTH GRANT FROM \$250.0 TO \$100.0 <\$70.0> GF.<br>DENY INCREMENT #4106 TOURISM ATTRACTION GRANTS <\$100.0> GF.                                                                                                                                                                                    |
| ** TOTALS       | -608.2    | -15.8% |                                                                                                                                                                                                                                                                                                                                                                                      |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM, WHEN AWARDING GRANTS IN THE TOURISM MATCHING GRANT PROGRAM, CONSIDER GIVING EMPHASIS TO WINTER RECREATION, COMMEMORATIVE PROGRAMS, SPECTATOR OR PARTICIPANT SPORTS PROGRAMS AND EVENTS THAT PROMOTE ALASKA AS A WINTER TOURISM DESTINATION.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TOURISM NORTH PROGRAM IN THE DIVISION OF TOURISM ACTIVELY COORDINATE WITH THE HISTORICAL COMMISSION IN THE DEPARTMENT OF NATURAL RESOURCES AND THE NATIONAL PARK SERVICE TO PLAN AND PROMOTE GOLD RUSH CELEBRATIONS.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED WITHIN THE CONTRACTUAL LINE ITEM IS \$40,000 WHICH WILL FULFILL THE MEMORANDUM OF AGREEMENT BETWEEN THE STATE AND THE NATIONAL PARK SERVICE FOR THE ALASKA PUBLIC LANDS INFORMATION CENTERS.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$3,216.5) VERSUS GOV AMD (\$3,845.9)                                                                                                                                                                                                                                                                |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -38.3     | -4.3%  | REDUCE COLA TO 3.57% <\$11.0> GF.<br>DELETE COLA <\$27.3> GF.                                                                                                                                                                                                                                                             |
| 03 CONTRACTUAL  | -421.1    | -16.7% | DENY INCREMENT #4104 FILM OFFICE "SHOOT ALASKA" <\$30.0> GF.<br>DENY INCREMENT #4100 VISITOR STATISTICS PROGRAM <\$200.0> GF.<br>DENY INCREMENT #4098 AK PUBLIC LANDS INFO CTRS <\$40.0> GF.<br>DENY INCREMENT #4102 OVERSEAS ADVERTISING <\$91.7> GF.<br>REDUCE RESEARCH <\$30.0> GF.<br>REDUCE CONTRACTUAL <\$28.3> GF. |
| 07 GRANTS, CLMS | -170.0    | -56.6% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>REDUCE TOURISM NORTH GRANT FROM \$250.0 TO \$180.0 <\$70.0> GF.<br>DENY INCREMENT #4106 TOURISM ATTRACTION GRANTS <\$100.0> GF.                                                                                                                         |
| ** TOTALS       | -629.4    | -16.4% |                                                                                                                                                                                                                                                                                                                           |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM, WHEN AWARDDING GRANTS IN THE TOURISM MATCHING GRANT PROGRAM, CONSIDER GIVING EMPHASIS TO WINTER RECREATION, COMMEMORATIVE PROGRAMS, SPECTATOR OR PARTICIPANT SPORTS PROGRAMS AND EVENTS THAT PROMOTE ALASKA AS A WINTER TOURISM DESTINATION.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$3,237.7) VERSUS GOV AMD (\$3,845.9)                                                                                                                                                                                                                                                                 |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -17.1     | -1.9%  | REDUCE COLA TO 3.57% <\$11.0> GF.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.1> GF.                                                                                                                                                                                                                              |
| 03 CONTRACTUAL  | -421.1    | -16.7% | DENY INCREMENT #4104 FILM OFFICE "SHOOT ALASKA" <\$30.0> GF.<br>DENY INCREMENT #4100 VISITOR STATISTICS PROGRAM <\$200.0> GF.<br>DENY INCREMENT #4098 AK PUBLIC LANDS INFO CTRS <\$40.0> GF.<br>DENY INCREMENT #4102 OVERSEAS ADVERTISING <\$91.7> GF.<br>REDUCE RESEARCH <\$30.0> GF.<br>REDUCE CONTRACTUAL <\$28.3> GF. |
| 07 GRANTS, CLMS | -170.0    | -56.6% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>REDUCE TOURISM NORTH GRANT FROM \$250.0 TO \$180.0 <\$70.0> GF.<br>DENY INCREMENT #4106 TOURISM ATTRACTION GRANTS <\$100.0> GF.                                                                                                                         |
| ** TOTALS       | -608.2    | -15.8% |                                                                                                                                                                                                                                                                                                                           |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM, WHEN AWARDDING GRANTS IN THE TOURISM MATCHING GRANT PROGRAM, CONSIDER GIVING EMPHASIS TO WINTER RECREATION, COMMEMORATIVE PROGRAMS, SPECTATOR OR PARTICIPANT SPORTS PROGRAMS AND EVENTS THAT PROMOTE ALASKA AS A WINTER TOURISM DESTINATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TOURISM NORTH PROGRAM IN THE DIVISION OF TOURISM ACTIVELY COORDINATE WITH THE HISTORICAL COMMISSION IN THE DEPARTMENT OF NATURAL RESOURCES AND THE NATIONAL PARK SERVICE TO PLAN AND PROMOTE GOLD RUSH CELEBRATIONS.

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                              | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |       |     |     |     |        |     |
|------|----------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|-------|-----|-----|-----|--------|-----|
| WHO: | PFT                                                      | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700    | 800 |
| 1039 | RESTORE DECREMENT #4027 PUBLIC LANDS INFORMATION CENTERS |                   |        |          |                  |     |     |       |     |     |     |        |     |
| AGY: | 0.0                                                      | 0.0               | -40.0  | -40.0    | 0.0              | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | 0.0                                                      | 0.0               | -40.0  | -40.0    | 0.0              | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 1040 | PARTIAL RESTORATION AND INCREASE MATCHING GRANTS PROGRAM |                   |        |          |                  |     |     |       |     |     |     |        |     |
| AGY: | 0.0                                                      | 0.0               | -250.0 | -250.0   | 0.0              | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 |
| GOV: | 0.0                                                      | 0.0               | -250.0 | -250.0   | 0.0              | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

| REF# | DESCRIPTION                                       | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |      |     |     |     |     |     |        |     |
|------|---------------------------------------------------|-------------------|--------|----------|------------------|------|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                                               | PPT               | TOTAL  | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 2000 | INTERNATIONAL JOINT COMMITTEE GAHS/RENDEZVOUS '92 |                   |        |          |                  |      |     |     |     |     |     |        |     |
| AGY: | 0.0                                               | 0.0               | -110.0 | -110.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 |
| GOV: | 0.0                                               | 0.0               | -110.0 | -110.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 |
| 2999 | FY '93 PERSONAL SERVICES 5% COLA                  |                   |        |          |                  |      |     |     |     |     |     |        |     |
| AGY: | 0.0                                               | 0.0               | 38.3   | 38.3     | 0.0              | 38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | 0.0                                               | 0.0               | 38.3   | 38.3     | 0.0              | 38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                             | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |      |     |     |     |     |     |
|------|-----------------------------------------|-------------------|-------|----------|------------------|-----|-----|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                     | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
| 4098 | ALASKA PUBLIC LANDS INFORMATION CENTERS |                   |       |          |                  |     |     |      |     |     |     |     |     |
| AGY: | 0.0                                     | 0.0               | 40.0  | 40.0     | 0.0              | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                     | 0.0               | 40.0  | 40.0     | 0.0              | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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4100 ALASKA VISITOR STATISTICS PROGRAM

|      |     |     |       |       |     |     |     |       |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-----|-----|-------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4102 OVERSEAS CONSUMER ADVERTISING AND PROMOTION

|      |     |     |      |      |     |     |     |      |     |     |     |     |     |
|------|-----|-----|------|------|-----|-----|-----|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 91.7 | 91.7 | 0.0 | 0.0 | 0.0 | 91.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 91.7 | 91.7 | 0.0 | 0.0 | 0.0 | 91.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4104 INCREASE REACH OF "SHOOT ALASKA" PROGRAM

|      |     |     |      |      |     |     |     |      |     |     |     |     |     |
|------|-----|-----|------|------|-----|-----|-----|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4106 TOURISM ATTRACTION DEVELOPMENT GRANTS

|      |     |     |       |       |     |     |     |     |     |     |     |       |     |
|------|-----|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-------|-----|
| AGY: | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 107.8                       | 121.9            |                 |                  | 121.9            | 185.3            | 185.3            | 185.3           | 120.4         | 121.9          | 120.4         | 120.4           |               |
| 02 TRAVEL                 | 35.7                        | 58.5             |                 |                  | 58.5             | 58.5             | 58.5             | 58.5            | 58.5          | 58.5           | 58.5          | 58.5            |               |
| 03 CONTRACTUAL            | 6055.2                      | 8200.0           | 288.0           |                  | 5932.9           | 9988.0           | 9988.0           | 9988.0          | 6923.8        | 7958.8         | 7558.8        | 7558.8          |               |
| 04 COMMODITIES            | 3.7                         | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           | 3.0             |               |
| 05 EQUIPMENT              | 2.7                         | 5.0              |                 |                  | 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           | 6205.1                      | 8388.4           | 288.0           |                  | 6121.3           | 10239.8          | 10239.8          | 10239.8         | 7110.7        | 8147.2         | 7745.7        | 7745.7          |               |
| 1004 GEN FUND             | 5087.0                      | 6905.4           |                 |                  | 5070.3           | 8499.8           | 8499.8           | 8499.8          | 5894.0        | 6795.5         | 6394.0        | 6394.0          |               |
| 1005 GF/PRGM              | 1118.1                      | 1483.0           | 288.0           |                  | 1051.0           | 1740.0           | 1740.0           | 1740.0          | 1216.7        | 1351.7         | 1351.7        | 1351.7          |               |
| 15 FULL TIME              | 3.0                         | 2.0              |                 |                  | 2.0              | 3.0              | 3.0              | 3.0             | 2.0           | 2.0            | 2.0           | 2.0             |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 36.0                        | 24.0             |                 |                  | 24.0             | 36.0             | 36.0             | 36.0            | 24.0          | 24.0           | 24.0          | 24.0            |               |

## 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 MKTG COORDINATOR     | ANCHORAGE | F   | 01 PERS. SERV. | 58.0          | 1004 GEN FUND | 48.3 | 1  | 1  | 0  | 0  | 1 |
|                        |           |     | POS'N COST     | 58.0          | 1005 GF/PRGM  | 9.7  |    |    |    |    |   |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST  | 58.0          |               |      | 1  | 1  | 0  | 0  | 0 |

## NEW POSITION FOOTNOTES...

1 RESTORE POSITION TO MONITOR AND COORDINATE PROGRAMS



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

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

REVISED PROGRAMS: 92-0161 \$288.0

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$7,745.7) VERSUS GOV AMD (\$10,239.8)                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -64.9     | -35.0% | REDUCE COLA TO 3.57% <\$1.5> GF.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.4> GF.<br>DENY INCREMENT #4114 MARKETING COORDINDATOR <\$48.3> GF, <\$9.7> GF/PR, DELETE 1 PFT.                                                                                                                                                                                                                                                                                             |
| 03 CONTRACTUAL | -2429.2   | -24.3% | DENY INCREMENT #4118 INCREASED PUBLIC RELATIONS <\$371.5> GF, <\$74.5> GF/PR.<br>DENY INCREMENT #4110 BROADCAST MARKETING <\$1,833.2> GF, <\$369.9> GF/PR.<br>DENY INCREMENT #4112 VACATION PLANNER COLLATERAL FULFILLMENT <\$124.1> GF, <\$24.9> GF/PR.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>DENY INCREMENT #4116 FALL, WINTER AND SPRING MARKETING <\$220.7> GF, <\$44.3> GF/PR.<br>RESTORE A PORTION OF INCREMENTS \$500.0 GF, \$135.0 GF/PR. |
| ** TOTALS      | -2494.1   | -24.4% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA TOURISM MARKETING COUNCIL GIVE ITS FULL COOPERATION AND SUPPORT TO THE PRODUCTION OF A TELEVISION DOCUMENTARY SPECIAL FEATURING THE ALASKA HIGHWAY.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$8,147.2) VERSUS GOV AMD (\$10,239.8)                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -63.4     | -34.2% | REDUCE COLA TO 3.57% <\$1.5> GF.<br>DELETE COLA <\$3.9> GF.<br>DENY INCREMENT #4114 MARKETING COORDINDATOR <\$48.3> GF, <\$9.7> GF/PR, DELETE 1 PFT.                                                                                                                                                                                                                                                                                                                         |
| 03 CONTRACTUAL | -2029.2   | -20.3% | DENY INCREMENT #4118 INCREASED PUBLIC RELATIONS <\$371.5> GF, <\$74.5> GF/PR.<br>DENY INCREMENT #4110 BROADCAST MARKETING <\$1,833.2> GF, <\$369.9> GF/PR.<br>DENY INCREMENT #4112 VACATION PLANNER COLLATERAL FULFILLMENT <\$124.1> GF, <\$24.9> GF/PR.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>DENY INCREMENT #4116 FALL, WINTER AND SPRING MARKETING <\$220.7> GF, <\$44.3> GF/PR.<br>RESTORE A PORTION OF INCREMENTS \$900 GF, \$135 GF/PR. |
| ** TOTALS      | -2092.6   | -20.4% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA TOURISM MARKETING COUNCIL GIVE ITS FULL COOPERATION AND SUPPORT TO THE PRODUCTION OF A TELEVISION DOCUMENTARY SPECIAL FEATURING THE ALASKA HIGHWAY.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$7,110.7) VERSUS GOV AMD (\$10,239.8)                                                                                                                                                                                                                                                                                                                                                         |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -64.9     | -35.0% | REDUCE COLA TO 3.57% <\$1.5> GF.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.4> GF.<br>DENY INCREMENT #4114 MARKETING COORDINATOR <\$48.3> GF, <\$9.7> GF/PR, DELETE 1 PFT.                                                                                                                                                                                                                                |
| 03 CONTRACTUAL | -3064.2   | -30.7% | DENY INCREMENT #4118 INCREASED PUBLIC RELATIONS <\$371.5> GF, <\$74.5> GF/PR.<br>DENY INCREMENT #4110 BROADCAST MARKETING <\$1,833.2> GF, <\$369.9> GF/PR.<br>DENY INCREMENT #4112 VACATION PLANNER COLLATERAL FULFILLMENT <\$124.1> GF, <\$24.9> GF/PR.<br>REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> GF.<br>DENY INCREMENT #4116 FALL, WINTER AND SPRING MARKETING <\$220.7> GF, <\$44.3> GF/PR. |
| ** TOTALS      | -3129.1   | -30.6% |                                                                                                                                                                                                                                                                                                                                                                                                                    |

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                              |     |         | AGENCY / GOVERNOR |       |     |     |         |     |     |     |     |     | LINE ITEM IMPACT |  |  |  |  |
|------|------------------------------------------|-----|---------|-------------------|-------|-----|-----|---------|-----|-----|-----|-----|-----|------------------|--|--|--|--|
| WHO: | PFT                                      | PPT | TOTAL   | GEN FUND          | OTHER | 100 | 200 | 300     | 400 | 500 | 600 | 700 | 800 |                  |  |  |  |  |
| 1043 | ADDITIONAL FUNDING FOR TOURISM MARKETING |     |         |                   |       |     |     |         |     |     |     |     |     |                  |  |  |  |  |
| AGY: | 0.0                                      | 0.0 | -2267.1 | -2267.1           | 0.0   | 0.0 | 0.0 | -2267.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |
| GOV: | 0.0                                      | 0.0 | -2267.1 | -2267.1           | 0.0   | 0.0 | 0.0 | -2267.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 5.4 | 5.4 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 5.4 | 5.4 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                               | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|----------------------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|-------------------------|-----|-----|-----|-----|-----|
| 4108 PRINT ADVERTISING                             |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | 1025.0                     | 1025.0   | 0.0   | 0.0  | 0.0 | 1025.0                  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | 1025.0                     | 1025.0   | 0.0   | 0.0  | 0.0 | 1025.0                  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4110 INCREASED BROADCAST MARKETING                 |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | 2203.1                     | 2203.1   | 0.0   | 0.0  | 0.0 | 2203.1                  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | 2203.1                     | 2203.1   | 0.0   | 0.0  | 0.0 | 2203.1                  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4112 STATE VACATION PLANNER COLLATERAL/FULFILLMENT |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | 149.0                      | 149.0    | 0.0   | 0.0  | 0.0 | 149.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | 149.0                      | 149.0    | 0.0   | 0.0  | 0.0 | 149.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4114 ESTABLISH MARKETING COORDINATOR               |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 1.0 | 0.0 | 58.0                       | 58.0     | 0.0   | 58.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 1.0 | 0.0 | 58.0                       | 58.0     | 0.0   | 58.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4116 FALL, WINTER AND SPRING MARKETING             |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | 265.0                      | 265.0    | 0.0   | 0.0  | 0.0 | 265.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | 265.0                      | 265.0    | 0.0   | 0.0  | 0.0 | 265.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4118 INCREASED PUBLIC RELATIONS                    |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | 446.0                      | 446.0    | 0.0   | 0.0  | 0.0 | 446.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | 446.0                      | 446.0    | 0.0   | 0.0  | 0.0 | 446.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4120 REDUCE RESEARCH FUNDING                       |     |     |                            |          |       |      |     |                         |     |     |     |     |     |
| AGY:                                               | 0.0 | 0.0 | -33.0                      | -33.0    | 0.0   | 0.0  | 0.0 | -33.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                               | 0.0 | 0.0 | -33.0                      | -33.0    | 0.0   | 0.0  | 0.0 | -33.0                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

08-08-42-12-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -200.6        | -200.6          |               |
| ** TOTAL EXPEND           |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -200.6        | -200.6          |               |
| 1004 GEN FUND             |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -175.8        | -175.8          |               |
| 1005 GF/PRGM              |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -24.8         | -24.8           |               |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

08-08-42-12-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM:  
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$200.6) VERSUS GOV AMD (\$0.0)              |
|--------------|-----------|--------|------------------------------------------------------------------|
| 08 MISC.     | -200.6    | 100.0% | 1.8% UNALLOCATED REDUCTION <\$175.8> GEN FUND, <\$24.8> GF/PRGM. |
| ** TOTALS    | -200.6    | 100.0% |                                                                  |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| COMPONENT DESCRIPTION     | FY92CONF | FY92 SUP | FY92AUTH | FY93 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | ENACTED | BILLS |
|---------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|---------|-------|
| AIDEA                     | 2343.0   |          | 2343.0   | 2558.5   | 2558.5   | 2558.5  | 2291.4 | 2300.9 | 2291.4 | 2291.4  |       |
| OPERATIONS                |          |          |          |          |          |         |        |        |        |         |       |
| CIP POSITIONS             |          |          |          |          |          |         |        |        |        |         |       |
| ** TOTAL                  | 2343.0   |          | 2343.0   | 2558.5   | 2558.5   | 2558.5  | 2291.4 | 2300.9 | 2291.4 | 2291.4  |       |
| ** CHANGE VERSUS FY92AUTH |          |          |          | 9.2%     | 9.2%     | 9.2%    | -2.2%  | -1.8%  | -2.2%  | -2.2%   |       |
| OBJECT DESCRIPTION        |          |          |          |          |          |         |        |        |        |         |       |
| PERS. SERV.               | 1456.8   |          | 1456.8   | 1580.5   | 1580.5   | 1580.5  | 1507.8 | 1517.3 | 1507.8 | 1507.8  |       |
| TRAVEL                    | 71.8     |          | 73.8     | 71.8     | 71.8     | 71.8    | 71.8   | 71.8   | 71.8   | 71.8    |       |
| CONTRACTUAL               | 760.0    |          | 760.0    | 851.8    | 851.8    | 851.8   | 698.4  | 698.4  | 698.4  | 698.4   |       |
| COMMODITIES               | 38.9     |          | 38.9     | 38.9     | 38.9     | 38.9    | 38.9   | 38.9   | 38.9   | 38.9    |       |
| EQUIPMENT                 | 15.5     |          | 15.5     | 15.5     | 15.5     | 15.5    | 15.5   | 15.5   | 15.5   | 15.5    |       |
| GRANTS, CLMS              |          |          | -2.0     |          |          |         |        |        |        |         |       |
| MISC.                     |          |          |          |          |          |         | -41.0  | -41.0  | -41.0  | -41.0   |       |
| FUNDING SUMMARY           |          |          |          |          |          |         |        |        |        |         |       |
| OTHER FUNDS               | 2343.0   |          | 2343.0   | 2558.5   | 2558.5   | 2558.5  | 2291.4 | 2300.9 | 2291.4 | 2291.4  |       |
| POSITIONS                 |          |          |          |          |          |         |        |        |        |         |       |
| FULL TIME                 | 21.0     |          | 22.0     | 23.0     | 23.0     | 23.0    | 23.0   | 23.0   | 23.0   | 23.0    |       |
| TEMPORARY                 |          |          |          |          |          |         |        |        |        |         |       |
| STAFF MONTHS              | 252.0    |          | 264.0    | 276.0    | 276.0    | 276.0   | 276.0  | 276.0  | 276.0  | 276.0   |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            |                             | 1456.8           |                 |                  | 1456.8           | 1580.5           | 1580.5           | 1580.5          | 1507.8        | 1517.3         | 1507.8        | 1507.8          |               |
| 02 TRAVEL                 |                             | 71.8             |                 |                  | 71.8             | 71.8             | 71.8             | 71.8            | 71.8          | 71.8           | 71.8          | 71.8            |               |
| 03 CONTRACTUAL            |                             | 760.0            |                 |                  | 760.0            | 851.8            | 851.8            | 851.8           | 698.4         | 698.4          | 698.4         | 698.4           |               |
| 04 COMMODITIES            |                             | 38.9             |                 |                  | 38.9             | 38.9             | 38.9             | 38.9            | 38.9          | 38.9           | 38.9          | 38.9            |               |
| 05 EQUIPMENT              |                             | 15.5             |                 |                  | 15.5             | 15.5             | 15.5             | 15.5            | 15.5          | 15.5           | 15.5          | 15.5            |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 | -41.0         | -41.0          | -41.0         | -41.0           |               |
| ** TOTAL EXPEND           |                             | 2343.0           |                 |                  | 2343.0           | 2558.5           | 2558.5           | 2558.5          | 2291.4        | 2300.9         | 2291.4        | 2291.4          |               |
| 1022 CORP RCPTS           |                             | 2343.0           |                 |                  | 2343.0           | 2558.5           | 2558.5           | 2558.5          | 2291.4        | 2300.9         | 2291.4        | 2291.4          |               |
| 15 FULL TIME              |                             | 21.0             |                 |                  | 22.0             | 23.0             | 23.0             | 23.0            | 23.0          | 23.0           | 23.0          | 23.0            |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           |                             | 252.0            |                 |                  | 264.0            | 276.0            | 276.0            | 276.0           | 276.0         | 276.0          | 276.0         | 276.0           |               |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,291.4) VERSUS GOV AMD (\$2,558.5)                   |
|----------------|-----------|--------|-----------------------------------------------------------------------------|
| 01 PERS. SERV. | -72.7     | -4.6%  | REDUCE COLA TO 3.57% <\$18.1> CORP RCPTS.                                   |
| 03 CONTRACTUAL | -153.4    | -18.0% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$54.6> CORP RCPTS.            |
| 08 MISC.       | -41.0     | 100.0% | DENY INCREMENT #4122 DEVELOPMENT FINANCE AND OUTREACH <\$152.3> CORP RCPTS. |
|                |           |        | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> CORP RCPTS.      |
| ** TOTALS      | -267.1    | -10.4% | MISCELLANEOUS REDUCTION <\$41.0> CORP RCPTS.                                |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,300.9) VERSUS GOV AMD (\$2,558.5)                  |
|----------------|-----------|--------|-----------------------------------------------------------------------------|
| 01 PERS. SERV. | -63.2     | -4.0%  | REDUCE COLA TO 3.57% <\$18.1> CORP RCPTS.                                   |
| 03 CONTRACTUAL | -153.4    | -18.0% | DELETE COLA <\$45.1> CORP RCPTS.                                            |
| 08 MISC.       | -41.0     | 100.0% | DENY INCREMENT #4122 DEVELOPMENT FINANCE AND OUTREACH <\$152.3> CORP RCPTS. |
|                |           |        | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> CORP RCPTS.      |
| ** TOTALS      | -257.6    | -10.1% | MISCELLANEOUS REDUCTION <\$41.0> CORP RCPTS.                                |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,291.4) VERSUS GOV AMD (\$2,558.5)                   |
|----------------|-----------|--------|-----------------------------------------------------------------------------|
| 01 PERS. SERV. | -72.7     | -4.6%  | REDUCE COLA TO 3.57% <\$18.1> CORP RCPTS.                                   |
| 03 CONTRACTUAL | -153.4    | -18.0% | DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$54.6> CORP RCPTS.            |
| 08 MISC.       | -41.0     | 100.0% | DENY INCREMENT #4122 DEVELOPMENT FINANCE AND OUTREACH <\$152.3> CORP RCPTS. |
|                |           |        | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.1> CORP RCPTS.      |
| ** TOTALS      | -267.1    | -10.4% | MISCELLANEOUS REDUCTION <\$41.0> CORP RCPTS.                                |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1234 ADJUST PROJECT MANAGER PCN0222 TO FY92 AUTH (RP08-1-0295)

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

| WHO:                                  | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '93 PERSONAL SERVICES 5% COLA |     |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 63.2                       | 0.0      | 63.2  | 63.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 63.2                       | 0.0      | 63.2  | 63.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

| WHO:                                                           | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
|----------------------------------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|-------|-----|-----|-----|-----|-----|
| 3008 TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES/DEV. SPEC. |     |     |                            |          |       |      |     |       |     |     |     |     |     |
| AGY:                                                           | 1.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 60.5 | 0.0 | -60.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                           | 1.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 60.5 | 0.0 | -60.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                           | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
|------------------------------------------------|-----|-----|----------------------------|----------|-------|-----|-----|-------|-----|-----|-----|-----|-----|
| 4122 DEVELOPMENT FINANCE AND OUTREACH PROGRAMS |     |     |                            |          |       |     |     |       |     |     |     |     |     |
| AGY:                                           | 0.0 | 0.0 | 152.3                      | 0.0      | 152.3 | 0.0 | 0.0 | 152.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                           | 0.0 | 0.0 | 152.3                      | 0.0      | 152.3 | 0.0 | 0.0 | 152.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: AIDEA  
SUB-PROGRAM: OPERATIONS

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 3 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY91 ACT | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.                              | 1163.3           |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                                   | 29.3             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL                              | 847.1            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES                              | 21.8             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT                                | 22.5             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND                             | 2084.0           |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1022 CORP RCPTS                             | 2084.0           |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME                                | 19.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS                             | 226.0            |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:53 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: AIDEA  
SUB-PROGRAM: OPERATIONS

LEG. FIN.

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

08-08-43-08-00 (0391)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:54 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: AIDEA  
SUB-PROGRAM: CIP POSITIONS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 131.2                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 02 TRAVEL                 | .4                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 03 CONTRACTUAL            | 67.7                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 04 COMMODITIES            | .3                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 199.6                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 1061 CIP RCPTS            | 199.6                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 15 FULL TIME              | 2.0                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              | 3.0                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 24.0                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |

08-08-43-08-00 (0391)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:54 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENT

PROGRAM: AIDEA  
SUB-PROGRAM: CIP POSITIONS

LEG. FI.

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

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

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:54 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENTPROGRAM: ALASKA SEAFOOD MARKETING INST  
SUB-PROGRAM:

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 670.5                       | 814.7            |                 |                  | 814.7            | 888.5            | 888.5            | 888.5           | 847.4         | 851.6          | 847.4         | 847.4           |               |
| 02 TRAVEL                 | 234.5                       | 95.0             |                 |                  | 95.0             | 95.0             | 95.0             | 95.0            | 95.0          | 95.0           | 95.0          | 95.0            |               |
| 03 CONTRACTUAL            | 9644.4                      | 9703.5           | 3780.0          |                  | 9368.1           | 9294.3           | 9294.3           | 12820.2         | 13114.0       | 13114.0        | 13114.0       | 13114.0         |               |
| 04 COMMODITIES            | 37.4                        | 24.0             |                 |                  | 24.0             | 24.0             | 24.0             | 24.0            | 24.0          | 24.0           | 24.0          | 24.0            |               |
| 05 EQUIPMENT              | 35.0                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                | -101.6        | -101.6          |               |
| ** TOTAL EXPEND           | 10621.8                     | 10637.2          | 3780.0          |                  | 10301.8          | 10301.8          | 10301.8          | 13827.7         | 14080.4       | 14084.6        | 13978.8       | 13978.8         |               |
| 1002 FED RCPTS            | 5000.0                      | 4994.1           | 3780.0          |                  | 4994.1           | 4994.1           | 4994.1           | 8520.0          | 8520.0        | 8520.0         | 8520.0        | 8520.0          |               |
| 1003 G/F MATCH            | 750.0                       | 747.8            |                 |                  | 747.8            | 747.8            | 747.8            | 747.8           | 1039.6        | 1039.8         | 1020.6        | 1020.6          |               |
| 1004 GEN FUND             | 1719.3                      | 1696.2           |                 |                  | 1360.8           | 1360.8           | 1360.8           | 1360.8          | 1335.3        | 1337.9         | 1310.9        | 1310.9          |               |
| 1005 GF/PRGM              | 3152.5                      | 3199.1           |                 |                  | 3199.1           | 3199.1           | 3199.1           | 3199.1          | 3185.5        | 3186.9         | 3127.3        | 3127.3          |               |
| 15 FULL TIME              | 15.0                        | 15.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          | 15.0            |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 180.0                       | 180.0            |                 |                  | 180.0            | 180.0            | 180.0            | 180.0           | 180.0         | 180.0          | 180.0         | 180.0           |               |

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

REVISED PROGRAMS: 92-0001 \$3780.0



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:54 7/16/92

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  
CATEGORY: DEVELOPMENTPROGRAM: ALASKA SEAFOOD MARKETING INST  
SUB-PROGRAM:

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$13,978.8) VERSUS GOV AMD (\$13,827.7)                                                                                                        |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -41.1     | -4.6%  | REDUCE COLA TO 3.57% <\$0.9> GF MATCH, <\$6.2> GF, <\$3.5> GF/PR.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.3> GF MATCH, <\$18.1> GF,<br><\$10.1> GF/PR. |
| 03 CONTRACTUAL | 293.8     | 2.3%   | AMENDMENT #5000: FUND \$295.0 OF \$530.0 NEEDED TO FULLY MATCH FEDERAL FUNDS FOR<br>MARKETING SALMON IN FOREIGN MARKETS: \$295.0 GF MATCH.                         |
| 08 MISC.       | -101.6    | 100.0% | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> GF.<br>1.8% UNALLOCATED REDUCTION <\$19.0> G/F MATCH, <\$24.4> GEN FUND, <\$58.2> GF/PRGM.              |
| ** TOTALS      | 151.1     | 1.1%   |                                                                                                                                                                    |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF  
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$14,084.6) VERSUS GOV AMD (\$13,827.7)                                                                               |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -36.9     | -4.2% | REDUCE COLA TO 3.57% <\$0.9> GF MATCH, <\$6.2> GF, <\$3.5> GF/PR.<br>DELETE COLA <\$15.5> GF, <\$8.7> GF/PR, <\$2.1> GF MATCH.             |
| 03 CONTRACTUAL | 293.8     | 2.3%  | AMENDMENT #5000: FUND \$295.0 OF \$530.0 NEEDED TO FULLY MATCH FEDERAL FUNDS FOR<br>MARKETING SALMON IN FOREIGN MARKETS: \$295.0 GF MATCH. |
| ** TOTALS      | 256.9     | 1.9%  | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> GF.                                                                             |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$14,080.4) VERSUS GOV AMD (\$13,827.7)                                                                                                        |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -41.1     | -4.6% | REDUCE COLA TO 3.57% <\$0.9> GF MATCH, <\$6.2> GF, <\$3.5> GF/PR.<br>DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.3> GF MATCH, <\$18.1> GF,<br><\$10.1> GF/PR. |
| 03 CONTRACTUAL | 293.8     | 2.3%  | AMENDMENT #5000: FUND \$295.0 OF \$530.0 NEEDED TO FULLY MATCH FEDERAL FUNDS FOR<br>MARKETING SALMON IN FOREIGN MARKETS: \$295.0 GF MATCH.                         |
| ** TOTALS      | 252.7     | 1.8%  | REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$1.2> GF.                                                                                                     |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |        |     |     |     |     |     |  |
|------|--------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|--------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                    | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300    | 400 | 500 | 600 | 700 | 800 |  |
| 1049 | DENY DECREMENT #4031/#5028 REDUCE CONTRACTUAL SERVICES |                   |        |          |                  |     |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                    | 0.0               | -335.4 | -335.4   | 0.0              | 0.0 | 0.0 | -335.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                    | 0.0               | -335.4 | -335.4   | 0.0              | 0.0 | 0.0 | -335.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0               | 36.9  | 36.9     | 0.0              | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0               | 36.9  | 36.9     | 0.0              | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

| REF# | DESCRIPTION                                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |       |     |     |     |     |     |  |
|------|------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 3010 | TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES |                   |       |          |                  |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 36.9 | 0.0 | -36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 36.9 | 0.0 | -36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

| REF# | DESCRIPTION                 | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |       |     |     |     |     |     |  |
|------|-----------------------------|-------------------|-------|----------|------------------|-----|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                         | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 4124 | REDUCE CONSUMER ADVERTISING |                   |       |          |                  |     |     |       |     |     |     |     |     |  |
| AGY: | 0.0                         | 0.0               | -36.9 | -36.9    | 0.0              | 0.0 | 0.0 | -36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                         | 0.0               | -36.9 | -36.9    | 0.0              | 0.0 | 0.0 | -36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

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

5000 USDA FAS MARKETING PROMOTION PROGRAM

|      |     |     |        |     |        |     |     |        |     |     |     |     |     |
|------|-----|-----|--------|-----|--------|-----|-----|--------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 3525.9 | 0.0 | 3525.9 | 0.0 | 0.0 | 3525.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 3525.9 | 0.0 | 3525.9 | 0.0 | 0.0 | 3525.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

08-08-55-00-00 (1182)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:54 7/16/92

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 3 |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|---------------|
|                           | (01)<br>FY91 ACT            | (22)<br>FY92CONF | (03)<br>FY92 RP | (04)<br>FY92 SUP | (02)<br>FY92AUTH | (25)<br>FY93 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (13)<br>ENACTED | (12)<br>BILLS |
| 01 PERS. SERV.            | 86.6                        | 87.8             |                 |                  | 87.8             | 91.9             | 91.9             | 91.9            |               |                |               |                 |               |
| 02 TRAVEL                 | 14.7                        | 14.7             |                 |                  | 14.7             | 10.6             | 10.6             | 10.6            |               |                |               |                 |               |
| 03 CONTRACTUAL            | 18.2                        | 19.6             |                 |                  | 19.6             | 19.6             | 19.6             | 19.6            |               |                |               |                 |               |
| 04 COMMODITIES            | 4.3                         | 2.5              |                 |                  | 2.5              | 2.5              | 2.5              | 2.5             |               |                |               |                 |               |
| 05 EQUIPMENT              |                             | 1.5              |                 |                  | 1.5              | 1.5              | 1.5              | 1.5             |               |                |               |                 |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| ** TOTAL EXPEND           | 123.8                       | 126.1            |                 |                  | 126.1            | 126.1            | 126.1            | 126.1           |               |                |               |                 |               |
| 1004 GEN FUND             | 123.8                       | 126.1            |                 |                  | 126.1            | 126.1            | 126.1            | 126.1           |               |                |               |                 |               |
| 15 FULL TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             |               |                |               |                 |               |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             |               |                |               |                 |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |                 |               |
| 18 STAFF MONTHS           | 18.0                        | 18.0             |                 |                  | 18.0             | 18.0             | 18.0             | 18.0            |               |                |               |                 |               |

08-08-55-00-00 (1182)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:54 7/16/92

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$126.1) |
|----------------|-----------|---------|-----------------------------------------------------|
| 01 PERS. SERV. | -91.9     | -100.0% | ELIMINATE PROGRAM <\$91.9> GF, DELETE 1 PFT, 1 PPT. |
| 02 TRAVEL      | -10.6     | -100.0% | ELIMINATE PROGRAM <\$10.6> GF.                      |
| 03 CONTRACTUAL | -19.6     | -100.0% | ELIMINATE PROGRAM <\$19.6> GF.                      |
| 04 COMMODITIES | -2.5      | -100.0% | ELIMINATE PROGRAM <\$2.5> GF.                       |
| 05 EQUIPMENT   | -1.5      | -100.0% | ELIMINATE PROGRAM <\$1.5> GF.                       |
| ** TOTALS      | -126.1    | -100.0% |                                                     |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$126.1) |
|----------------|-----------|---------|------------------------------------------------------|
| 01 PERS. SERV. | -91.9     | -100.0% | ELIMINATE PROGRAM <\$91.9> GF, DELETE 1 PFT, 1 PPT.  |
| 02 TRAVEL      | -10.6     | -100.0% | ELIMINATE PROGRAM <\$10.6> GF.                       |
| 03 CONTRACTUAL | -19.6     | -100.0% | ELIMINATE PROGRAM <\$19.6> GF.                       |
| 04 COMMODITIES | -2.5      | -100.0% | ELIMINATE PROGRAM <\$2.5> GF.                        |
| 05 EQUIPMENT   | -1.5      | -100.0% | ELIMINATE PROGRAM <\$1.5> GF.                        |
| ** TOTALS      | -126.1    | -100.0% |                                                      |

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$126.1) |
|----------------|-----------|---------|-----------------------------------------------------|
| 01 PERS. SERV. | -91.9     | -100.0% | ELIMINATE PROGRAM <\$91.9> GF, DELETE 1 PFT, 1 PPT. |
| 02 TRAVEL      | -10.6     | -100.0% | ELIMINATE PROGRAM <\$10.6> GF.                      |
| 03 CONTRACTUAL | -19.6     | -100.0% | ELIMINATE PROGRAM <\$19.6> GF.                      |
| 04 COMMODITIES | -2.5      | -100.0% | ELIMINATE PROGRAM <\$2.5> GF.                       |
| 05 EQUIPMENT   | -1.5      | -100.0% | ELIMINATE PROGRAM <\$1.5> GF.                       |
| ** TOTALS      | -126.1    | -100.0% |                                                     |

## \*\*\* FY93 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 4.1 | 4.1 | 0.0 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0.0 |

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO: | PFT                                             | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------|-----|----------------------------|----------|-------|-----|------|-----|-----|-----|-----|-----|-----|
| 4126 | AMATEUR SPORTS AUTHORITY BOARD TRAVEL REDUCTION |     |                            |          |       |     |      |     |     |     |     |     |     |
| AGY: | 0.0                                             | 0.0 | -4.1                       | -4.1     | 0.0   | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                             | 0.0 | -4.1                       | -4.1     | 0.0   | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**LOAN PROGRAMS CASH FLOW ANALYSIS: CONFERENCE COMMITTEE**  
**\$ AMOUNTS ARE IN THOUSANDS OF DOLLARS**  
**CASH FLOW DATA WAS BEST AVAILABLE ESTIMATE FROM AGENCIES AS OF 4/21/92**

| PROGRAM                                       | FY 92<br>Demand    | 6/30/92<br>Balance | FY 93<br>Op/Debt/Othr | FY 93<br>Income  | FY 93<br>Other Fund | FY 93<br>Demand    | FY 93<br>Balance | FY 93 Governor Request |                         |                |
|-----------------------------------------------|--------------------|--------------------|-----------------------|------------------|---------------------|--------------------|------------------|------------------------|-------------------------|----------------|
|                                               |                    |                    |                       |                  |                     |                    |                  | From Loans<br>to GF    | General Fund<br>Request | Other<br>Funds |
| <b>POST-SECONDARY ED</b>                      |                    |                    |                       |                  |                     |                    |                  |                        |                         |                |
| Student Loan Program                          | (55,755.9)         | 15,599.2           | (5,266.9)             | 47,889.8         | 41,829.4            | (57,428.6)         | 42,622.9         |                        | 0.0                     |                |
| <b>COMMERCE-INVESTMENTS</b>                   |                    |                    |                       |                  |                     |                    |                  |                        |                         |                |
| Small Business                                | (157.7)            | 0.0                | 0.0                   | 64.8             | 0.0                 | (64.8)             | 0.0              |                        | 0.0                     |                |
| Commercial Fishing                            | (14,000.0)         | 4,140.1            | (1,375.7)             | 12,473.7         | 0.0                 | (14,000.0)         | 1,238.1          | (1,238.1)              | 0.0                     |                |
| Fisheries Enhancement (NOTE 1)                | (9,503.7)          | 0.0                | (300.7)               | 2,284.8          | 0.0                 | (7,984.1)          | (6,000.0)        |                        | 6,000.0                 |                |
| <b>COMMERCE-AEA</b>                           |                    |                    |                       |                  |                     |                    |                  |                        |                         |                |
| Bulk Fuel                                     | (2,145.0)          | 1,172.0            | (75.6)                | 1,640.0          | 0.0                 | (2,000.0)          | 736.4            |                        | 0.0                     |                |
| Power Development (NOTE 2)                    | (700.0)            | 695.6              | (632.7)               | 9,561.2          | 0.0                 | (700.0)            | 8,924.1          | (8,924.1)              | 0.0                     |                |
| Power Project (NOTE 3)                        | 0.0                | 20.0               | (13.3)                | 0.0              | 0.0                 |                    | 6.7              |                        | 0.0                     |                |
| Rural Electrification                         | 0.0                | 41.7               | (3.2)                 | 43.4             | 0.0                 | 0.0                | 81.9             |                        | 0.0                     |                |
| <b>NATURAL RESOURCES</b>                      |                    |                    |                       |                  |                     |                    |                  |                        |                         |                |
| Agriculture Revolving Loan Fund               | (1,774.1)          | 6,585.7            | (1,261.7)             | 2,400.0          | 0.0                 | (1,000.0)          | 6,724.0          |                        | 0.0                     |                |
| <b>COMM &amp; REG AFFAIRS</b>                 |                    |                    |                       |                  |                     |                    |                  |                        |                         |                |
| Housing Assistance (NOTE 4)                   | (25,021.0)         | 8,911.7            | (4,055.8)             | 28,491.6         | 0.0                 | (33,101.0)         | 246.5            | (8,911.7)<br>vetoed    | 0.0                     |                |
| <b>ENVIRONMENTAL CONSERV.</b>                 |                    |                    |                       |                  |                     |                    |                  |                        |                         |                |
| Alaska Clean Water - Federal Account (NOTE 5) | (14,371.2)         | 1,000.0            | (90.5)                | 1,552.0          | 0.0                 |                    | 2,461.5          |                        | 1,646.0                 | 6,334.6        |
| <b>AUTOMATIC FUND BALANCE RETURN (NOTE 6)</b> |                    |                    |                       |                  |                     |                    |                  | (1,302.9)              |                         |                |
| <b>TOTAL</b>                                  | <b>(123,428.6)</b> | <b>38,166.0</b>    | <b>(13,076.1)</b>     | <b>106,401.3</b> | <b>41,829.4</b>     | <b>(116,278.5)</b> | <b>57,042.1</b>  | <b>(20,376.8)</b>      | <b>7,646.0</b>          | <b>6,334.6</b> |

**NOTES:**

1. FY93 Demand figure includes both operating and capital loans.

2. Operating budget figure reflects reductions made to AEA Agency Operations. The estimated PDRLF balance was appropriated to the general fund. The general fund in turn provides the funding source of AEA capital projects.

3. FY93 potential Demand estimated at \$50 million which exceeds available resources.

4. CCS HB405 Sec 19 (b) appropriated the unexpended and unobligated balance of the housing assistance loan fund (AS 44.47.380) on June 30, 1992, to the general fund as an additional revenue source. That section was vetoed by the governor. The July 21, 1992 estimate of this balance was \$14.7 million.

5. General Fund request provides sufficient state match for available Federal funds.

6. The fiscal year end balance of many loan funds serviced by the Division of Investments automatically lapses into the General Fund.

**Front Section of CCSHB405:**

Sec. 19a: Commercial Fish (\$1238.1)  
 Sec 19a: PDRLF (\$8924.1)  
 Sec 19b: HAD loan fund balance to GF-vetoed  
 Sec 27: Alaska Clean Water Fund \$1646.0  
 Sec 30: Fisheries Enhancement \$6000.0







