

**Community &
Regional Affairs
Labor**



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:12

7/16/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

GENERAL GOVERNMENT

2	ADMINISTRATION AND SUPPORT							
4	OFFICE OF THE COMMISSIONER	958.9	813.3	829.8	892.0	892.0	78.7	9.7%
6	ADMINISTRATIVE SERVICES	1517.7	1604.8	1635.6	1541.2	1541.2	-63.6	-4.0%
8	DATA AND WORD PROCESSING	333.8	560.0	357.9	355.8	355.8	-204.2	-36.5%
10	DESIGNATED GRANT (AS37.05.317)	1023.4	599.4	599.4	1287.1	1287.1	687.7	114.7%
	UNALLOCATED REDUCTION				-61.8	-61.8	-61.8	100.0%
	*** PROGRAM TOTAL ***	3833.8	3577.5	3422.7	4014.3	4014.3	436.8	12.2%
14	SR. CITIZENS/DIS VETS TAX REL							
16	HOMEOWNERS' PROP TAX EXEMPT	2557.9	2838.8	2838.8			-2838.8	-100.0%
	RENTERS' EQUIVALENCY REBATE	744.5	820.0	820.0			-820.0	-100.0%
	*** PROGRAM TOTAL ***	3302.4	3658.8	3658.8			-3658.8	-100.0%
20	COMMUNITY ASSISTANCE GRANTS							
22	NATIONAL FOREST RECEIPTS	2776.7	10000.0	10000.0	10000.0	10000.0		
	ORGANIZATIONAL GRANTS	475.0	225.0	100.0	125.0	125.0	-100.0	-44.4%
	*** PROGRAM TOTAL ***	3251.7	10225.0	10100.0	10125.0	10125.0	-100.0	-1.0%
26	MUNICIPAL REVENUE SHARING							
28	STATE REVENUE SHARING	38344.0	38347.0	38347.0	35279.2	35279.2	-3067.8	-8.0%
	MUNICIPAL ASSISTANCE	49103.2	46648.0	46648.0	42916.2	42916.2	-3731.8	-8.0%
	*** PROGRAM TOTAL ***	87447.2	84995.0	84995.0	78195.4	78195.4	-6799.6	-8.0%
32	LOCAL GOVERNMENT ASSISTANCE							
34	TRAINING AND DEVELOPMENT	2465.5	2378.1	2551.1	2303.2	2303.2	-74.9	-3.1%
36	STATE ASSESSOR	279.9	260.4	287.1	205.2	205.2	-55.2	-21.2%
38	LOCAL BOUNDARY COMMISSION	291.5	361.7	330.3	257.0	257.0	-104.7	-28.9%
40	STATEWIDE ASSISTANCE	1697.7	2114.7	2119.1	1966.8	1966.8	-147.9	-7.0%
42	NATIONAL PETROLEUM RESERVE	1328.4	600.0	600.0	600.0	600.0		
44	ANCSA PLAN OF SURVEY	486.8	538.4	562.2	368.5	368.5	-169.9	-31.6%
46	MUNICIPAL LANDS TRUSTEE	262.0	233.7	253.8	158.2	158.2	-75.5	-32.3%
	UNALLOCATED REDUCTION				-64.5	-64.5	-64.5	100.0%
	*** PROGRAM TOTAL ***	6811.8	6487.0	6703.6	5794.4	5794.4	-692.6	-10.7%
50	CHILD ASSISTANCE							
52	CHILD CARE	16050.9	3357.9	3888.1	3874.3	3874.3	516.4	15.4%
54	DAY CARE ASSISTANCE PROGRAMS		18261.5	15844.8	15844.8	15844.8	-2416.7	-13.2%
56	HEAD START GRANTS	5181.9	5797.7	5755.4	5719.5	5719.5	-78.2	-1.3%
58	FSA CHILD CARE	2682.0						
60	FSA CHILD CARE MANAGEMENT	592.8						
	UNALLOCATED REDUCTION				-390.9	-390.9	-390.9	100.0%
	*** PROGRAM TOTAL ***	24507.6	27417.1	25488.3	25047.7	25047.7	-2369.4	-8.6%
64	EMPLOYMENT TRAINING/RURAL DEV							
66	JOB TRAINING PARTNERSHIP ACT	8579.1	8880.9	8941.5	8934.6	8934.6	53.7	0.6%
68	STATE EMPLOYMENT AND TRAINING	1651.7	1317.4	1437.4	2256.7	2256.7	939.3	71.3%
	FAMILY SUPPORT ACT JOBS	495.4	416.0	417.5			-416.0	-100.0%
	*** PROGRAM TOTAL ***	10726.2	10614.3	10796.4	11191.3	11191.3	577.0	5.4%
70	STATEWIDE SERVICE DELIVERY	5155.3	5730.5	5651.9	6216.6	6216.6	486.1	8.5%
72	ENERGY CONSERVATION	1823.6	1393.7	1495.1	1411.1	1411.1	17.4	1.2%

SALCUTX

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

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COMPARISON

76	COMMUNITY DEVELOPMENT	179.1	205.9	253.1	248.5	248.5	42.6	20.7%
78	BLOCK GRANTS CIP	310.8	824.0	1005.7	1054.6	1054.6	230.6	28.0%
80	COMMUNITY DEVELOPMENT ASSIST	3448.8	1749.9	1753.7	1650.3	1650.3	-99.6	-5.7%
	RURAL DEVELOPMENT GRANTS	3938.7	2779.8	3012.5	2953.4	2953.4	173.6	6.2%
	*** PROGRAM TOTAL ***							
84	HOUSING ASSISTANCE	2360.2	2880.2	2965.2	2943.6	2943.6	63.4	2.2%
86	HOUSING LOAN ADMINISTRATION	106.7						
88	HOUSING CONSTRUCTION DEVELOP	99.7	142.4	142.4	141.1	141.1	-1.3	-0.9%
90	SENIOR HOUSING DEVELOPMENT				-68.7	-68.7	-68.7	100.0%
	UNALLOCATED REDUCTION	2566.6	3022.6	3107.6	3016.0	3016.0	-6.6	-0.2%
	*** PROGRAM TOTAL ***							
	*** GENERAL GOVERNMENT TOTAL ***	153364.9	159901.3	158431.9	147965.2	147965.2	-11936.1	-7.5%
	***** TOTAL AGENCY EXPENDITURES	153364.9	159901.3	158431.9	147965.2	147965.2	-11936.1	-7.5%
	***** AGENCY FUNDING							
	FED RCPTS	16506.4	24218.8	25914.6	25895.6	25895.6	1676.8	6.9%
	GENERAL FUND	127018.3	123354.6	122285.0	109815.2	109815.2	-13539.4	-11.0%
	OTHER FUNDS	9840.2	12327.9	10232.3	12254.4	12254.4	-73.5	-0.6%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/15/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	153364.9	-288.0	159901.3	158431.9	146774.4	151871.3	147965.2	147965.2	-647.9
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				-.9	-8.2	-5.0	-7.5	-7.5	-100.4
OBJECTS OF EXPENDITURES:									
PERS. SERV.	9970.7		10961.5	11714.6	10557.2	10478.6	10581.9	10581.9	-2543.0
TRAVEL	995.7	20.0	1006.4	1106.4	1071.4	1058.9	1058.9	1058.9	-313.4
CONTRACTUAL	2333.2	30.0	3404.7	3588.7	3538.7	3515.5	3524.9	3524.9	-1796.6
COMMODITIES	109.8		170.2	172.5	157.5	166.8	167.0	167.0	-43.7
EQUIPMENT	280.9		37.9	41.9	41.9	34.9	37.9	37.9	-10.0
LANDS/BLDGS	1.0								
GRANTS, CLMS	139673.6	-338.0	144320.6	141807.8	131207.7	136487.2	133030.5	133030.5	3558.8
MISC.					200.0	129.4	-435.9	-435.9	500.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	15178.0		23618.8	25314.6	25295.6	25290.8	25295.6	25295.6	-386.5
GENERAL FUND MATCH	1903.8		4320.3	2247.9	2243.4	2243.4	2202.4	2202.4	
GENERAL FUND	125090.7	-288.0	118713.3	120000.5	106378.3	111443.8	107547.4	107547.4	3628.4
GF/PROGRAM RECEIPTS	23.8		321.0	36.6	36.6	36.6	35.9	35.9	
GF/MENTAL HEALTH TRUST					30.0	30.0	29.5	29.5	
INTER-AGENCY RECEIPTS	6773.4		7982.7	5918.2	7248.6	7606.8	7607.5	7607.5	-171.6
STATE CORP RECEIPTS			142.4						
STATE EMPLOYMENT/TRAINING					658.9	358.9	358.9	358.9	
INTER-AGENCY OIL/HAZARD						5.0	5.0	5.0	
CAPITAL IMPR PROJ RCPTS	595.1		1147.0	1164.1	1158.0	1154.2	1158.0	1158.0	-568.2
NAT'L PETRO RES FUND	1328.4		600.0	600.0	600.0	600.0	600.0	600.0	
HOUSING LOAN FUND	2471.7		3055.8	3150.0	3125.0	3101.8	3125.0	3125.0	-3150.0
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				-.9	-11.9	-7.8	-11.0	-11.0	
POSITIONS:									
FULL TIME	211.0		195.0	197.0	184.0	181.0	182.0	182.0	-42.0
PART TIME			4.0	3.0	5.0	4.0	4.0	4.0	
STAFF MONTHS	2448.0		2361.0	2385.0	2250.0	2208.0	2220.0	2220.0	-468.0

7/15/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ECONOMIC DEVELOPMENT SPEC				JUNEAU		1			
*** AGENCY TOTAL						1			

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	62.6			
*** TOTAL FUNDING	62.6			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
OFFICE OF THE COMMISSIONER	1288.3		813.3	829.8	829.8	829.8	916.0	792.0	892.0	892.0	
ADMINISTRATIVE SERVICES	1610.0		1604.8	1635.6	1635.6	1635.6	1541.2	1533.0	1541.2	1541.2	-112.0
DATA AND WORD PROCESSING	561.3		560.0	357.9	357.9	357.9	355.8	356.5	355.8	355.8	
DESIGNATED GRANT (AS37.05.317)	1555.7		599.4	599.4	599.4	599.4	946.1	1259.0	1287.1	1287.1	
UNALLOCATED REDUCTION									-61.8	-61.8	
** TOTAL	5015.3		3577.5	3422.7	3422.7	3422.7	3759.1	3940.5	4014.3	4014.3	-112.0
** CHANGE VERSUS FY92AUTH				-4.3%	-4.3%	-4.3%	5.1%	10.1%	12.2%	12.2%	
OBJECT DESCRIPTION											
PERS. SERV.	1939.3		1932.8	1989.6	1989.6	1989.6	1829.3	1897.8	1905.3	1905.3	-111.3
TRAVEL	52.8		52.8	52.8	52.8	52.8	52.8	52.8	52.8	52.8	
CONTRACTUAL	487.5		487.5	275.9	275.9	275.9	275.9	275.9	275.9	275.9	-.5
COMMODITIES	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	-.2
EQUIPMENT											
GRANTS, CLMS	2505.7		1074.4	1074.4	1074.4	1074.4	1571.1	1734.0	1862.1	1862.1	
MISC.								-50.0	-111.8	-111.8	
FUNDING SUMMARY											
G/F MATCH	220.7		220.7	83.1	83.1	83.1	81.8	81.8	80.3	80.3	
GENERAL FUND	4330.2		2892.4	3001.4	3001.4	3001.4	2984.2	3173.1	3240.9	3240.9	
OTHER FUNDS	464.4		464.4	338.2	338.2	338.2	693.1	685.6	693.1	693.1	-112.0
** GENERAL FUND CHANGE VS. FY92AUTH				-0.9%	-0.9%	-0.9%	-1.5%	4.6%	6.7%	6.7%	
POSITIONS											
FULL TIME	38.0		38.0	38.0	38.0	38.0	37.0	38.0	38.0	38.0	-3.0
PART TIME	1.0		1.0	1.0	1.0	1.0					
STAFF MONTHS	465.0		465.0	465.0	465.0	465.0	444.0	456.0	456.0	456.0	

10-18-01-02-00 (0683)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	273.2	279.8			279.8	296.3	296.3	296.3	232.5	258.5	258.5	258.5	
02 TRAVEL	34.9	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
03 CONTRACTUAL	27.9	26.5			26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5	
04 COMMODITIES	1.8	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	620.0	950.0			475.0	475.0	475.0	475.0	625.0	475.0	575.0	575.0	
08 MISC.													
** TOTAL EXPEND	958.9	1288.3			813.3	829.8	829.8	829.8	916.0	792.0	892.0	892.0	
1004 GEN FUND	958.9	1288.3			813.3	813.3	813.3	813.3	899.5	775.5	875.5	875.5	
1007 I/A RCPTS						16.5	16.5	16.5	16.5	16.5	16.5	16.5	
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

10-18-01-02-00 (0683)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$892.0) VERSUS GOV AMD (\$829.8)
01 PERS. SERV.	-37.8	-12.8%	REDUCE COLA TO 3.57% <\$3.8> GF, REDUCE FUNDING AND RECLASSIFY 1 PFT POSITION FROM DEPUTY COMMISSIONER TO SPECIAL ASSISTANT <\$25.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$9.0> GF.
07 GRANTS, CLMS	100.0	21.1%	ADD FUNDING FOR ALASKA LEGAL SERVICES TO REOPEN OFFICES IN KODIAK AND UNALASKA, \$100.0 GF.
** TOTALS	62.2	7.5%	

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 (\$792.0) VERSUS GOV AMD (\$829.8)
01 PERS. SERV.	-37.8	-12.8%	REDUCE COLA TO 3.57% <\$3.8> GF, REDUCE FUNDING AND RECLASSIFY 1 PFT POSITION FROM DEPUTY COMMISSIONER TO SPECIAL ASSISTANT <\$25.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$9.0> GF.
** TOTALS	-37.8	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$916.0) VERSUS GOV AMD (\$829.8)
01 PERS. SERV.	-63.8	-21.5%	REDUCE COLA TO 3.57% <\$3.8> GF, REDUCE FUNDING AND RECLASSIFY 1 PFT POSITION FROM DEPUTY COMMISSIONER TO SPECIAL ASSISTANT <\$51.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$9.0> GF.
07 GRANTS, CLMS	150.0	31.6%	ADD FUNDING FOR ALASKA LEGAL SERVICES TO REOPEN OFFICES IN KODIAK AND UNALASKA, \$150.0 GF.
** TOTALS	86.2	10.4%	

*** 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	INCREASE FUNDING FOR ALASKA LEGAL SERVICES													
AGY:	0.0	0.0	-475.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-475.0	0.0	
GOV:	0.0	0.0	-475.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-475.0	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	13.4	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.4	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
4999	INCREASE PERSONAL SERVICES TO MAINTAIN STAFF LEVELS USING CHARGE BACK TO OTHER DIVISIONS													
AGY:	0.0	0.0	3.1	-13.4	16.5	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.1	-13.4	16.5	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-18-01-05-00 (0684)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1388.9	1498.1			1492.9	1523.7	1523.7	1523.7	1429.3	1471.1	1479.3	1479.3	-111.3
02 TRAVEL	15.0	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	
03 CONTRACTUAL	61.0	81.5	12.0		81.5	81.5	81.5	81.5	81.5	81.5	81.5	81.5	-.5
04 COMMODITIES	15.0	12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6	12.6	-.2
05 EQUIPMENT	37.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-50.0	-50.0	-50.0	
** TOTAL EXPEND	1517.7	1610.0	12.0		1604.8	1635.6	1635.6	1635.6	1541.2	1533.0	1541.2	1541.2	-112.0
1003 G/F MATCH	48.3	68.6			68.6	68.6	68.6	68.6	68.0	68.0	68.0	68.0	
1004 GEN FUND	1252.7	1254.8			1249.6	1280.4	1280.4	1280.4	1189.9	1189.9	1189.9	1189.9	
1005 GF/PRGM			12.0										
1007 I/A RCPTS	112.7	176.1			176.1	176.1	176.1	176.1	173.9	168.4	173.9	173.9	-29.2
1061 CIP RCPTS	39.3	27.7			27.7	27.7	27.7	27.7	27.5	26.9	27.5	27.5	
1064 HOUSE LOAN	64.7	82.8			82.8	82.8	82.8	82.8	81.9	79.8	81.9	81.9	-82.8
15 FULL TIME	37.0	31.0			31.0	31.0	31.0	31.0	30.0	31.0	31.0	31.0	-3.0
16 PART TIME		1.0			1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	405.0	381.0			381.0	381.0	381.0	381.0	360.0	372.0	372.0	372.0	

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

REVISED PROGRAMS: 92-0350 \$12.0

FISCAL NOTES: HB 152 \$112.0-

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

III

10-18-01-05-00 (0684)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,541.2) VERSUS GOV AMD (\$1,635.6)
01 PERS. SERV.	-44.4	-2.9%	REDUCE COLA TO 3.57% <\$0.6> GFM, <\$15.3> GF, <\$2.2> I/A, <\$0.2> CIP, <\$0.9> HOUSE LOAN, DELETE 1 PPT CLERK II <\$21.5> GF, DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
08 MISC.	-50.0	100.0%	MISCELLANEOUS REDUCTION <\$50.0> GF.
** TOTALS	-94.4	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,533.0) VERSUS GOV AMD (\$1,635.6)
01 PERS. SERV.	-52.6	-3.5%	REDUCE COLA TO 3.57% <\$0.6> GFM, <\$15.3> GF. DELETE 1 PPT CLERK II <\$21.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF. DELETE COLA <\$7.7> I/A, <\$3.0> HOUSE LOAN, <\$0.8> CIP.
08 MISC.	-50.0	100.0%	MISCELLANEOUS REDUCTION <\$50.0> GF.
** TOTALS	-102.6	-6.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,541.2) VERSUS GOV AMD (\$1,635.6)
01 PERS. SERV.	-94.4	-6.2%	REDUCE COLA TO 3.57% <\$0.6> GFM, <\$15.3> GF, <\$2.2> I/A, <\$0.2> CIP, <\$0.9> HOUSE LOAN, DELETE 1 PPT CLERK II <\$21.5> GF, INCREASE VACANCY FACTOR <\$50.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
** TOTALS	-94.4	-5.8%	

*** 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

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-5.2	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.2	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	67.3	55.8	11.5	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	67.3	55.8	11.5	67.3	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	LINE ITEM 300	IMPACT 400	500	600	700	800
3001	TRANSFER IN CONTRACTUAL FUNDS FROM DATA PROCESSING TO COVER PERSONAL SERVICES SHORTFALL												
AGY:	0.0	0.0	30.8	30.8	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.8	30.8	0.0	30.8	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 TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4105	REDUCE I/A AND CIP RECEIPTS TO REFLECT ACTUAL REVENUE												
AGY:	0.0	0.0	-8.5	0.0	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.5	0.0	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4999	DECREASE ADMINISTRATIVE PERSONAL SERVICES												
AGY:	0.0	0.0	-58.8	-55.8	-3.0	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-58.8	-55.8	-3.0	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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III

10-18-01-12-00 (0686)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3											(13) ENACTED	(12) BILLS
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	88.5	161.4			160.1	169.6	169.6	169.6	167.5	168.2	167.5	167.5	
02 TRAVEL	.6	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL	226.3	379.5			379.5	167.9	167.9	167.9	167.9	167.9	167.9	167.9	
04 COMMODITIES	2.0	15.4			15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	
05 EQUIPMENT	16.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	333.8	561.3			560.0	357.9	357.9	357.9	355.8	356.5	355.8	355.8	
1003 G/F MATCH	18.2	152.1			152.1	14.5	14.5	14.5	13.8	13.8	13.8	13.8	
1004 GEN FUND	214.5	213.4			212.1	308.3	308.3	308.3	307.6	307.6	307.6	307.6	
1005 GF/PRGM	23.3	18.0			18.0								
1007 I/A RCPTS	77.8	177.8			177.8	35.1	35.1	35.1	34.4	35.1	34.4	34.4	
15 FULL TIME	3.0	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	30.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

II

III

10-18-01-12-00 (0686)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$355.8) VERSUS GOV AMD (\$357.9)
01 PERS. SERV.	-2.1	-1.2%	REDUCE COLA TO 3.57% <\$0.7> GFM, <\$0.7> GF, <\$0.7> I/A.
** TOTALS	-2.1	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$356.5) VERSUS GOV AMD (\$357.9)
01 PERS. SERV.	-1.4	-0.8%	REDUCE COLA TO 3.57% <\$0.7> GFM, <\$0.7> GF.
** TOTALS	-1.4	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$355.8) VERSUS GOV AMD (\$357.9)
01 PERS. SERV.	-2.1	-1.2%	REDUCE COLA TO 3.57% <\$0.7> GFM, <\$0.7> GF, <\$0.7> I/A.
** TOTALS	-2.1	-0.6%	

*** 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	
2500	DIS CHARGEBACK													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	7.2	4.8	2.4	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.2	4.8	2.4	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3003	TRANSFER OUT CONTRACTUAL FUNDS TO ADMIN SERVICES TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	-30.8	-30.8	0.0	0.0	0.0	-30.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.8	-30.8	0.0	0.0	0.0	-30.8	0.0	0.0	0.0	0.0	0.0	
3005	CHANGE FUND SOURCE FROM GENERAL FUND MATCH TO GENERAL FUND DUE TO COMPLETION OF FSA COMPUTER PROJECT													
AGY:	0.0	0.0	0.0	0.0	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	
3007	TRANSFER FUNDS FROM FSA COMPUTERIZATION CONTRACT TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	
3009	TRANSFER OUT MANAGEMENT INFO SERVICES CONTRACT WITH UA TO JTPA													
AGY:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	-18.0	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	
4007	REDUCE I/A RECEIPTS DUE TO TRANSFER OF MIS CONTRACT MANAGEMENT TO JTPA													
AGY:	0.0	0.0	-26.0	0.0	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-26.0	0.0	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	
4009	REDUCE I/A AUTHORITY DUE TO COMPLETION OF PHASE II OF FSA CHILD CARE COMPUTERIZATION													
AGY:	0.0	0.0	-137.3	-20.6	-116.7	0.0	0.0	-137.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-137.3	-20.6	-116.7	0.0	0.0	-137.3	0.0	0.0	0.0	0.0	0.0	

III

4109 REDUCE GFM, GF AND I/A RECEIPTS TO REFLECT PERSONAL SERVICES NEED

AGY:	0.0	0.0	-7.2	-4.8	-2.4	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.2	-4.8	-2.4	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-01-14-00 (0671)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: DESIGNATED GRANT (AS37.05.317)

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1023.4	1555.7			599.4	599.4	599.4	599.4	946.1	1259.0	1287.1	1287.1	
08 MISC.													
** TOTAL EXPEND	1023.4	1555.7			599.4	599.4	599.4	599.4	946.1	1259.0	1287.1	1287.1	
1004 GEN FUND	1000.9	1555.7			599.4	599.4	599.4	599.4	557.2	870.1	898.2	898.2	
1006 GF/MHTIA									30.0	30.0	30.0	30.0	
1007 I/A RCPTS	22.5												
1054 STEP PROG									358.9	358.9	358.9	358.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

III

10-18-01-14-00 (0671)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DESIGNATED GRANT (AS37.05.317)

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,287.1) VERSUS GOV AMD (\$599.4)
07 GRANTS, CLMS	687.7	114.7%	REDUCE TOTAL GF GRANT TO FAIRBANKS NATIVE ASSOCIATION/EMPLOYMENT PROGRAM <\$70.8> GF. ADD \$358.9 STEP FUNDS FOR A GRANT UNDER AS 37.05.316 TO THE FAIRBANKS NATIVE ASSOCIATION FOR A MODEL EMPLOYMENT PROGRAM. ADD FUNDING FOR THE NORTH SLOPE BOROUGH BOWHEAD WHALE CENSUS PROJECT, \$100.0 GF. ADD FUNDING FOR A DESIGNATED GRANT TO THE YUKON RIVER DRAINAGE FISHERIES ASSN \$50.0 GF. ADD FUNDING FOR A GRANT TO PEOPLE COUNT, \$100.0 GF. ADD FUNDING FOR A GRANT TO KODIAK-BROTHER FRANCIS SHELTER, \$70.0 GF. ADD FUNDING FOR A GRANT TO THE KOREAN COMMUNITY OF ANCHORAGE, \$30.0 GF. ADD FUNDING FOR A GRANT TO THE ARCTIC WINTER GAMES, \$25.0 GF. ADD FUNDING FOR SEALASKA HERITAGE FOUNDATION LANGUAGE AND CULTURAL STUDIES PROGRAM, \$72.0 GF. REDUCE GRANT TO BRISTOL BAY AREA HEALTH CORPORATION/WATER SAFETY PROGRAM <\$3.0> GF. REDUCE GRANT TO INSTITUTE OF ALASKA NATIVE ARTS <\$2.5> GF. REDUCE GRANT TO PERSEVERENCE THEATRE <\$10.4> GF. REDUCE GRANT TO MANIILAQ ASSOC/INUPIAT ELDERS <\$9.6> GF. REDUCE GRANT TO RURAL CITIZENS AIRPORT ASSIST <\$2.5> GF. REDUCE GRANT TO ALEUTIAN PRIBILOF ISLAND ASSOC/HISTORICAL DOCUMENTARY <\$9.4> GF. DELETE FUNDING FOR THE FREE PASS AGREEMENT AND CARIBOU TREATY <\$10.0> GF.

** TOTALS 687.7 114.7%

NOTE: FUND SOURCE CHANGE. REDUCE GRANT TO THE ALASKA SPECIAL OLYMPICS <\$30.0> GF. ADD \$30.0 IN MENTAL HEALTH TRUST FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,259.0) VERSUS GOV AMD (\$599.4)
07 GRANTS, CLMS	659.6	110.0%	REDUCE TOTAL GF GRANT TO FAIRBANKS NATIVE ASSOCIATION/EMPLOYMENT PROGRAM <\$70.8> GF. ADD \$358.9 STEP FUNDS FOR A GRANT UNDER AS 37.05.316 TO THE FAIRBANKS NATIVE ASSOCIATION FOR A MODEL EMPLOYMENT PROGRAM. ADD FUNDING FOR THE NORTH SLOPE BOROUGH BOWHEAD WHALE CENSUS PROJECT, \$100.0 GF. ADD FUNDING FOR A DESIGNATED GRANT TO THE YUKON RIVER DRAINAGE FISHERIES ASSN \$50.0 GF. ADD FUNDING FOR A GRANT TO PEOPLE COUNT, \$100.0 GF. ADD FUNDING FOR A GRANT TO KODIAK-BROTHER FRANCIS SHELTER, \$70.0 GF. ADD FUNDING FOR A GRANT TO THE KOREAN COMMUNITY OF ANCHORAGE, \$30.0 GF. ADD FUNDING FOR A GRANT TO THE ARCTIC WINTER GAMES, \$25.0 GF. ADD FUNDING FOR SEALASKA HERITAGE FOUNDATION LANGUAGE AND CULTURAL STUDIES PROGRAM, \$72.0 GF. REDUCE GRANT TO BRISTOL BAY AREA HEALTH CORPORATION/WATER SAFETY PROGRAM <\$3.0> GF. REDUCE GRANT TO INSTITUTE OF ALASKA NATIVE ARTS <\$2.5> GF. REDUCE GRANT TO PERSEVERENCE THEATRE <\$10.4> GF. REDUCE GRANT TO MANIILAQ ASSOC/INUPIAT ELDERS <\$9.6> GF. REDUCE GRANT TO RURAL CITIZENS AIRPORT ASSIST <\$2.5> GF. DELETE GRANT TO ALEUTIAN PRIBILOF ISLAND ASSOC/HISTORICAL DOCUMENTARY <\$37.5> GF. DELETE FUNDING FOR THE FREE PASS AGREEMENT AND CARIBOU TREATY <\$10.0> GF.

** TOTALS 659.6 110.0%

NOTE: FUND SOURCE CHANGE. REDUCE GRANT TO THE ALASKA SPECIAL OLYMPICS <\$30.0> GF. ADD \$30.0 IN MENTAL HEALTH TRUST FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$946.1) VERSUS GOV AMD (\$599.4)
07 GRANTS, CLMS	346.7	57.8%	REDUCE GRANT TO ASSOC. OF STRANDED RURAL ALASKANS BY 10% <\$6.3> GF. REDUCE GRANT TO BRISTOL BAY AREA HEALTH CORP/WATER SAFETY PROGRAM BY 10% <\$3.0> GF. REDUCE TOTAL GF GRANT TO FAIRBANKS NATIVE ASSOCIATION/EMPLOYMENT PROGRAM <\$70.8> GF. REDUCE GRANT TO INSTITUTE OF ALASKA NATIVE ARTS BY 25% <\$18.1> GF. REDUCE GRANT TO PERSEVERANCE THEATRE BY 10% <\$10.4> GF. REDUCE GRANT TO MANIILAQ ASSOC/INUPIAT ELDERS BY 25% <\$24.2> GF. REDUCE GRANT TO RURAL CITIZEN'S AIRPORT ASSISTANCE PROGRAM BY 10% <\$2.5> GF. REDUCE GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOC/HISTORICAL DOCUMENTARY BY 25% <\$9.4> GF. REDUCE GRANT TO DENAKKANAAGA INC/ELDERS PROGRAM BY 25% <\$7.5> GF. ADD \$358.9 STEP FUNDS FOR A GRANT UNDER AS 37.05.316 TO THE FAIRBANKS NATIVE ASSOCIATION FOR A MODEL EMPLOYMENT PROGRAM. ADD FUNDING FOR THE NORTH SLOPE BOROUGH BOWHEAD WHALE CENSUS PROJECT, \$100.0 GF. ADD FUNDING FOR A DESIGNATED GRANT TO THE YUKON RIVER DRAINAGE FISHERIES ASSN. \$50.0 GF. DELETE FUNDING FOR THE FREE PASS AGREEMENT AND CARIBOU TREATY <\$10.0> GF.

** TOTALS 346.7 57.8%

NOTE: FUND SOURCE CHANGE. REDUCE GRANT TO THE ALASKA SPECIAL OLYMPICS <\$30.0> GF. ADD \$30.0 IN MENTAL HEALTH TRUST FUNDS.

*** 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
1002	RESTORATION OF FY '91 VETO: AK-SIBERIA RESEARCH CENTER												
AGY:	0.0	0.0	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0.0
GOV:	0.0	0.0	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0.0
1003	INCREASE GRANT TO ASSOCIATION FOR STRANDED RURAL ALASKANS												
AGY:	0.0	0.0	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0.0
GOV:	0.0	0.0	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0.0
1004	RESTORATION OF FY '91 VETO: ADAQ'WY CULTURAL HERITAGE PROGRAM												
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0

1006	RESTORATION OF FY '91 VETO: MANIILAQ CAREER GUIDANCE PROGRAM													
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0
1007	RESTORATION OF FY '91 VETO: NOME SUMMER YOUTH PROGRAM													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
1008	RESTORATION OF FY '91 VETO: ECONOMIC DEVELOPMENT PROGRAM													
AGY:	0.0	0.0	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.0	0.0
GOV:	0.0	0.0	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.0	0.0
1009	INCREASE GRANT TO FAIRBANKS NATIVE ASSOC FOR EMPLOYMENT PROGRAM													
AGY:	0.0	0.0	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.2	0.0
GOV:	0.0	0.0	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.2	0.0
1011	RESTORE FY91 VETO FOR AMERICAN IMPROVEMENT MATRIX													
AGY:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0
GOV:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0
1012	INCREASE GRANT TO INSTITUTE OF AK NATIVE ARTS													
AGY:	0.0	0.0	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0.0
GOV:	0.0	0.0	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0.0
1014	INCREASE FUNDING FOR INUPIAT YOUTH AND ELDERS CONFERENCE													
AGY:	0.0	0.0	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.4	0.0
GOV:	0.0	0.0	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.4	0.0
1015	INUIT CIRCUMPOLAR CONFERENCE													
AGY:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0
GOV:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0
1016	RESTORATION OF FY '91 VETO: NOME TEEN CENTER													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
1017	RESTORATION OF FY '91 VETO: PEOPLE'S COUNT EMPLOYMENT PROGRAM													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
1019	RESTORATION OF FY '91 VETO: ELDERS PROGRAM													
AGY:	0.0	0.0	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0
GOV:	0.0	0.0	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0
1020	RESTORATION OF FY '91 VETO: CROSSROADS/SIBERIA AND ALASKA EXHIBIT													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
1021	RESTORATION OF FY '91 VETO: ILILGAAT TUPQAT CHILDREN'S HOUSE													
AGY:	0.0	0.0	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.0	0.0
GOV:	0.0	0.0	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.0	0.0

1025	PROVIDE FUNDS FOR RURAL CAP CONFERENCE TRAVEL													
AGY:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0
GOV:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0
1026	RESTORATION OF FY '91 VETO: LANGUAGE AND CULTURAL STUDIES													
AGY:	0.0	0.0	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.5	0.0
GOV:	0.0	0.0	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.5	0.0
1027	RESTORATION OF FY '91 VETO: KOREAN COMMUNITY OF ANCHORAGE													
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0
1028	FUND HISTORICAL DOCUMENTARY BASED ON ALEUT WWII INTERNMENT													
AGY:	0.0	0.0	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0
GOV:	0.0	0.0	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0
1029	GRANT TO KENAI BOROUGH FOR HUMAN RESOURCES PROGRAM													
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0
1030	RESTORATION OF FY '91 VETO: BEAR CHILD GAALEE'YA CAMP													
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
1031	GRANT FOR FINE ARTS INSTITUTE													
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
1033	GRANT TO RELOCATE WHITE FANG SET													
AGY:	0.0	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0
GOV:	0.0	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0
1034	RESTORATION OF FY '91 VETO: WATERFOWL CONSERVATION PROGRAM													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
1035	GRANT FOR YUKON-KUSKOKWIM DELTA FISH CONFERENCE													
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0

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10-18-01-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-61.8	-61.8	
** TOTAL EXPEND											-61.8	-61.8	
1003 G/F MATCH											-1.5	-1.5	
1004 GEN FUND											-59.8	-59.8	
1006 GF/MHTIA											-.5	-.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-01-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-61.8 100.0%	1.8% UNALLOCATED REDUCTION <\$1.5> G/F MATCH, <\$59.8> GEN FUND, <\$0.5> GF/MHTIA.
** TOTALS	-61.8 100.0%	

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 *****

III

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: SR. CITIZENS/DIS VETS TAX REL

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HOMEOWNERS' PROP TAX EXEMPT	2838.8		2838.8	2838.8	2838.8	2838.8		2696.9			2838.8
RENTERS' EQUIVALENCY REBATE	820.0		820.0	820.0	820.0	820.0					820.0
** TOTAL	3658.8		3658.8	3658.8	3658.8	3658.8		2696.9			3658.8
** CHANGE VERSUS FY92AUTH							-100.0%	-26.3%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
GRANTS, CLMS	3658.8		3658.8	3658.8	3658.8	3658.8		2696.9			3658.8
FUNDING SUMMARY											
GENERAL FUND	3658.8		3658.8	3658.8	3658.8	3658.8		2696.9			3658.8
** GENERAL FUND CHANGE VS. FY92AUTH							-100.0%	-26.3%	-100.0%	-100.0%	

10-18-03-01-00 (0653)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2557.9	2838.8			2838.8	2838.8	2838.8	2838.8		2696.9			2838.8
08 MISC.													
** TOTAL EXPEND	2557.9	2838.8			2838.8	2838.8	2838.8	2838.8		2696.9			2838.8
1004 GEN FUND	2557.9	2838.8			2838.8	2838.8	2838.8	2838.8		2696.9			2838.8
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 483 \$2838.8

NEW LEGISLATION...

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 62(A), HOMEOWNERS' PROPERTY TAX EXEMPTION, \$2,838.8 GF.

III

10-18-03-01-00 (0653)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,838.8)
07 GRANTS, CLMS	-2838.8	-100.0%	ELIMINATE FUNDING FOR HOMEOWNERS' PROPERTY TAX EXEMPTION <\$2,838.8> GF.
** TOTALS	-2838.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,696.9) VERSUS GOV AMD (\$2,838.8)
07 GRANTS, CLMS	-141.9	-5.0%	REDUCE FUNDING FOR HOMEOWNERS' PROPERTY TAX EXEMPTION BY 5% <\$141.9> GF.
** TOTALS	-141.9	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,838.8)
07 GRANTS, CLMS	-2838.8	-100.0%	ELIMINATE FUNDING FOR HOMEOWNERS' PROPERTY TAX EXEMPTION <\$2,838.8> GF.
** TOTALS	-2838.8	-100.0%	

10-18-03-02-00 (0654)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: GENERAL GOVERNMENTPROGRAM: SENIOR CITIZENS/DISABLED VETER
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	744.5	820.0			820.0	820.0	820.0	820.0					820.0
08 MISC.													
** TOTAL EXPEND	744.5	820.0			820.0	820.0	820.0	820.0					820.0
1004 GEN FUND	744.5	820.0			820.0	820.0	820.0	820.0					820.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 483 \$820.0

NEW LEGISLATION...

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 62(A), RENTERS' EQUIVALENCY REBATE, \$820.0 GF.

III

10-18-03-02-00 (0654)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: SENIOR CITIZENS/DISABLED VETER
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$820.0)
07 GRANTS, CLMS	-820.0	-100.0%	
** TOTALS	-820.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$820.0)
07 GRANTS, CLMS	-820.0	-100.0%	ELIMINATE FUNDING FOR RENTERS' EQUIVALENCY REBATE PROGRAM <\$820.0> GF.
** TOTALS	-820.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$820.0)
07 GRANTS, CLMS	-820.0	-100.0%	ELIMINATE FUNDING FOR RENTERS' EQUIVALENCY REBATE PROGRAM <\$820.0> GF.
** TOTALS	-820.0	-100.0%	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: COMMUNITY ASSISTANCE GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
NATIONAL FOREST RECEIPTS	4000.0		10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	
ORGANIZATIONAL GRANTS	225.0	50.0	225.0	100.0	100.0	100.0	100.0	125.0	125.0	125.0	
** TOTAL	4225.0	50.0	10225.0	10100.0	10100.0	10100.0	10100.0	10125.0	10125.0	10125.0	
** CHANGE VERSUS FY92AUTH				-1.2%	-1.2%	-1.2%	-1.2%	-1.0%	-1.0%	-1.0%	
OBJECT DESCRIPTION											
GRANTS, CLMS	4225.0	50.0	10225.0	10100.0	10100.0	10100.0	10100.0	10125.0	10125.0	10125.0	
FUNDING SUMMARY											
FED RCPTS	4000.0		10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	
GENERAL FUND	225.0	50.0	225.0	100.0	100.0	100.0	100.0	125.0	125.0	125.0	
** GENERAL FUND CHANGE VS. FY92AUTH				-55.6%	-55.6%	-55.6%	-55.6%	-44.4%	-44.4%	-44.4%	

10-18-05-03-00 (0666)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2776.7	4000.0			10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0
08 MISC.													
** TOTAL EXPEND	2776.7	4000.0			10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0
1002 FED RCPTS	2776.7	4000.0			10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0	10000.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-05-03-00 (0666)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

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

LEG. FIN.

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

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

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

*** 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
1010	HB54: DISTRIBUTION OF NATIONAL FOREST RECEIPTS												
AGY:	0.0	0.0	6000.0	0.0	6000.0	0.0	0.0	0.0	0.0	0.0	0.0	6000.0	0.0
GOV:	0.0	0.0	6000.0	0.0	6000.0	0.0	0.0	0.0	0.0	0.0	0.0	6000.0	0.0

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

1991 LEGISLATION: HB 54, CH 37, \$6,000.0 FED FUNDS, DISTRIBUTION OF NATIONAL FOREST RECEIPTS.

10-18-05-07-00 (0668)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	475.0	225.0		50.0	225.0	100.0	100.0	100.0	100.0	125.0	125.0	125.0	
08 MISC.													
** TOTAL EXPEND	475.0	225.0		50.0	225.0	100.0	100.0	100.0	100.0	125.0	125.0	125.0	
1004 GEN FUND	475.0	225.0		50.0	225.0	100.0	100.0	100.0	100.0	125.0	125.0	125.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$50.0

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 14, FOR COSTS ASSOCIATED WITH INCORPORATING THE CITY OF PILOT POINT, \$50.0 GF.

10-18-05-07-00 (0668)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: COMMUNITY ASSISTANCE GRANTS
 SUB-PROGRAM: ORGANIZATIONAL GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$125.0) VERSUS GOV AMD (\$100.0)
07 GRANTS, CLMS	25.0	25.0%	
** TOTALS	25.0	25.0%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE THIRD AND FINAL YEAR ORGANIZATIONAL GRANT TO THE DENALI BOROUGH, \$100.0 GF. ALSO INCLUDED IS SECOND YEAR ORGANIZATIONAL GRANT FUNDING FOR THE CITY OF PILOT POINT, \$25.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$125.0) VERSUS GOV AMD (\$100.0)
07 GRANTS, CLMS	25.0	25.0%	
** TOTALS	25.0	25.0%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE THIRD AND FINAL YEAR ORGANIZATIONAL GRANT TO THE DENALI BOROUGH, \$100.0 GF. ALSO INCLUDED IS SECOND YEAR ORGANIZATIONAL GRANT FUNDING FOR THE CITY OF PILOT POINT, \$25.0 GF.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE THIRD AND FINAL YEAR ORGANIZATIONAL GRANT TO THE DENALI BOROUGH, \$100.0 GF.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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	
4071	REDUCE ORGANIZATIONAL GRANTS TO REFLECT ACTUAL PAYMENTS TO DENALI BOROUGH AND CITY OF FALSE PASS													
AGY:	0.0	0.0	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	
GOV:	0.0	0.0	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: MUNICIPAL REVENUE SHARING

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
STATE REVENUE SHARING	39909.5		38347.0	38347.0	38347.0	38347.0	34512.3	36046.2	35279.2	35279.2	
MUNICIPAL ASSISTANCE	48210.5		46648.0	46648.0	46648.0	46648.0	41983.2	43849.1	42916.2	42916.2	
** TOTAL	88120.0		84995.0	84995.0	84995.0	84995.0	76495.5	79895.3	78195.4	78195.4	
** CHANGE VERSUS FY92AUTH							-10.0%	-6.0%	-8.0%	-8.0%	
OBJECT DESCRIPTION											
GRANTS, CLMS	88120.0		84995.0	84995.0	84995.0	84995.0	76495.5	79895.3	78195.4	78195.4	
FUNDING SUMMARY											
GENERAL FUND	88120.0		84995.0	84995.0	84995.0	84995.0	76495.5	79895.3	78195.4	78195.4	
** GENERAL FUND CHANGE VS. FY92AUTH							-10.0%	-6.0%	-8.0%	-8.0%	

10-18-06-01-00 (0689)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: MUNICIPAL REVENUE SHARING
 SUB-PROGRAM: STATE REVENUE SHARING

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	38344.0	39909.5			38347.0	38347.0	38347.0	38347.0	34512.3	36046.2	35279.2	35279.2	
08 MISC.													
** TOTAL EXPEND	38344.0	39909.5			38347.0	38347.0	38347.0	38347.0	34512.3	36046.2	35279.2	35279.2	
1004 GEN FUND	38344.0	39909.5			38347.0	38347.0	38347.0	38347.0	34512.3	36046.2	35279.2	35279.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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10-18-06-01-00 (0689)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: STATE REVENUE SHARING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$35,279.2) VERSUS GOV AMD (\$38,347.0)
07 GRANTS, CLMS	-3067.8	-8.0%	REDUCE FUNDING FOR STATE REVENUE SHARING BY 8% <\$3,067.8> GF.
** TOTALS	-3067.8	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$36,046.2) VERSUS GOV AMD (\$38,347.0)
07 GRANTS, CLMS	-2300.8	-6.0%	REDUCE FUNDING FOR STATE REVENUE SHARING BY 6% <\$2,300.8> GF.
** TOTALS	-2300.8	-6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$34,512.3) VERSUS GOV AMD (\$38,347.0)
07 GRANTS, CLMS	-3834.7	-10.0%	REDUCE FUNDING FOR STATE REVENUE SHARING BY 10% <\$3,834.7> GF.
** TOTALS	-3834.7	-10.0%	

*** 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									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1501	INCREASE STATE REVENUE SHARING													
AGY:	0.0	0.0	-1562.5	-1562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1562.5	0.0	
GOV:	0.0	0.0	-1562.5	-1562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1562.5	0.0	

10-18-06-03-00 (0690)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: MUNICIPAL REVENUE SHARING
SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	49103.2	48210.5			46648.0	46648.0	46648.0	46648.0	41983.2	43849.1	42916.2	42916.2	
08 MISC.													
** TOTAL EXPEND	49103.2	48210.5			46648.0	46648.0	46648.0	46648.0	41983.2	43849.1	42916.2	42916.2	
1004 GEN FUND	49103.2	48210.5			46648.0	46648.0	46648.0	46648.0	41983.2	43849.1	42916.2	42916.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-06-03-00 (0690)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: MUNICIPAL REVENUE SHARING
 SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$42,916.2) VERSUS GOV AMD (\$46,648.0)
07 GRANTS, CLMS	-3731.8	-8.0%	REDUCE FUNDING FOR STATE MUNICIPAL ASSISTANCE BY 8% <\$3,731.8> GF.
** TOTALS	-3731.8	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$43,849.1) VERSUS GOV AMD (\$46,648.0)
07 GRANTS, CLMS	-2798.9	-6.0%	REDUCE FUNDING FOR STATE MUNICIPAL ASSISTANCE BY 6% <\$2,798.9> GF.
** TOTALS	-2798.9	-6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$41,983.2) VERSUS GOV AMD (\$46,648.0)
07 GRANTS, CLMS	-4664.8	-10.0%	REDUCE FUNDING FOR STATE MUNICIPAL ASSISTANCE BY 10% <\$4,664.8> GF.
** TOTALS	-4664.8	-10.0%	

*** 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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1501	INCREASE MUNICIPAL ASSISTANCE GRANT PROGRAM													
AGY:	0.0	0.0	-1562.5	-1562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1562.5	0.0	
GOV:	0.0	0.0	-1562.5	-1562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1562.5	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TRAINING AND DEVELOPMENT	2439.5		2378.1	2551.1	2551.1	2551.1	2200.4	2331.0	2303.2	2303.2	
STATE ASSESSOR	260.4		260.4	287.1	287.1	287.1	196.2	205.2	205.2	205.2	
LOCAL BOUNDARY COMMISSION	387.4		361.7	330.3	330.3	330.3	257.0	257.0	257.0	257.0	
STATEWIDE ASSISTANCE	2187.9		2114.7	2119.1	2119.1	2119.1	1961.8	1986.4	1966.8	1966.8	10.0
NATIONAL PETROLEUM RESERVE	600.0		600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
ANCSA PLAN OF SURVEY	549.6		538.4	562.2	562.2	562.2	403.5	150.0	368.5	368.5	
MUNICIPAL LANDS TRUSTEE	279.8		233.7	253.8	253.8	253.8	158.2	251.2	158.2	158.2	
UNALLOCATED REDUCTION									-64.5	-64.5	
** TOTAL	6704.6		6487.0	6703.6	6703.6	6703.6	5777.1	5780.8	5794.4	5794.4	10.0
** CHANGE VERSUS FY92AUTH				3.3%	3.3%	3.3%	-10.9%	-10.9%	-10.7%	-10.7%	
OBJECT DESCRIPTION											
PERS. SERV.	3682.0		3511.4	3763.0	3763.0	3763.0	3013.6	2920.9	3020.1	3020.1	10.0
TRAVEL	361.2		319.2	295.3	295.3	295.3	260.3	267.9	257.9	257.9	
CONTRACTUAL	317.6		312.6	301.5	301.5	301.5	251.5	254.7	246.7	246.7	
COMMODITIES	39.7		39.7	39.7	39.7	39.7	24.7	37.3	34.2	34.2	
EQUIPMENT											
LANDS/BLDGS											
GRANTS, CLMS	2304.1		2304.1	2304.1	2304.1	2304.1	2227.0	2300.0	2300.0	2300.0	
MISC.									-64.5	-64.5	
FUNDING SUMMARY											
FED RCPTS	646.2		646.2	646.2	646.2	646.2	645.7	646.2	645.7	645.7	
GENERAL FUND	4267.6		4050.0	4378.4	4378.4	4378.4	3455.3	3450.6	3467.6	3467.6	10.0
OTHER FUNDS	1790.8		1790.8	1679.0	1679.0	1679.0	1676.1	1684.0	1681.1	1681.1	
** GENERAL FUND CHANGE VS. FY92AUTH				8.1%	8.1%	8.1%	-14.7%	-14.8%	-14.4%	-14.4%	
POSITIONS											
FULL TIME	62.0		59.0	59.0	59.0	59.0	49.0	45.0	46.0	46.0	
PART TIME							2.0	2.0	2.0	2.0	
STAFF MONTHS	744.0		708.0	708.0	708.0	708.0	612.0	564.0	576.0	576.0	

10-18-07-02-00 (0672)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: TRAINING AND DEVELOPMENT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2038.4	2067.3			2023.3	2194.3	2194.3	2194.3	1908.0	2004.2	1991.4	1991.4	
02 TRAVEL	238.2	189.6			172.2	172.2	172.2	172.2	147.2	172.2	157.2	157.2	
03 CONTRACTUAL	145.2	161.5			161.5	163.5	163.5	163.5	133.5	133.5	133.5	133.5	
04 COMMODITIES	18.6	21.1			21.1	21.1	21.1	21.1	11.7	21.1	21.1	21.1	
05 EQUIPMENT	25.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2465.5	2439.5			2378.1	2551.1	2551.1	2551.1	2200.4	2331.0	2303.2	2303.2	
1002 FED RCPTS	43.1	46.2			46.2	46.2	46.2	46.2	45.7	46.2	45.7	45.7	
1004 GEN FUND	2285.3	2241.6			2180.2	2395.9	2395.9	2395.9	2047.5	2175.8	2150.3	2150.3	
1007 I/A RCPTS	137.1	151.7			151.7	109.0	109.0	109.0	107.2	109.0	107.2	107.2	
15 FULL TIME	34.0	35.0			34.0	34.0	34.0	34.0	30.0	31.0	30.0	30.0	
16 PART TIME									2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	408.0	420.0			408.0	408.0	408.0	408.0	384.0	396.0	384.0	384.0	

10-18-07-02-00 (0672)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: TRAINING AND DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,303.2) VERSUS GOV AMD (\$2,551.1)
01 PERS. SERV.	-202.9	-9.2%	REDUCE COLA TO 3.57% <\$0.5> FED, <\$24.0> GF, <\$1.8> I/A, DELETE 1 PFT LOCAL GOVT. SPECIALIST III IN ANCHORAGE <\$67.8> GF. REDUCE 2 PFT LOCAL GOVT. SPECIALIST III POSITIONS IN BETHEL TO PPT <\$38.4> GF, INCREASE VACANCY FACTOR <\$53.4> GF. REDUCE FUNDING FROM LOCAL GOVT SPECIALIST IV TO III <\$10.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.5> GF.
02 TRAVEL	-15.0	-8.7%	REDUCE TRAVEL <\$15.0> GF.
03 CONTRACTUAL	-30.0	-18.3%	REDUCE CONTRACTUAL <\$30.0> GF.
** TOTALS	-247.9	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,331.0) VERSUS GOV AMD (\$2,551.1)
01 PERS. SERV.	-190.1	-8.7%	REDUCE COLA TO 3.57% <\$24.0> GF. DELETE 1 PFT LOCAL GOVT. SPECIALIST III <\$67.8> GF. REDUCE 2 PFT LOCAL GOVT. SPECIALIST III POSITIONS IN BETHEL TO PPT <\$38.4> GF. INCREASE VACANCY FACTOR <\$53.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.5> GF.
03 CONTRACTUAL	-30.0	-18.3%	REDUCE CONTRACTUAL <\$30.0> GF.
** TOTALS	-220.1	-8.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,200.4) VERSUS GOV AMD (\$2,551.1)
01 PERS. SERV.	-286.3	-13.0%	REDUCE COLA TO 3.57% <\$0.5> FED, <\$24.0> GF, <\$1.8> I/A, DELETE 1 PFT DEPUTY DIRECTOR <\$93.9> GF, DELETE 1 PFT LOCAL GOVT. SPECIALIST III IN ANCHORAGE <\$67.8> GF. REDUCE 2 PFT LOCAL GOVT. SPECIALIST III POSITIONS IN BETHEL TO PPT <\$38.4> GF, INCREASE VACANCY FACTOR <\$42.9> GF. REDUCE FUNDING FROM LOCAL GOVT SPECIALIST IV TO III <\$10.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.5> GF.
02 TRAVEL	-25.0	-14.5%	REDUCE TRAVEL <\$25.0> GF.
03 CONTRACTUAL	-30.0	-18.3%	REDUCE CONTRACTUAL <\$30.0> GF.
04 COMMODITIES	-9.4	-44.5%	REDUCE COMMODITIES <\$9.4> GF.
-** TOTALS	-350.7	-13.7%	

*** 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	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	-1.0	0.0	-37.7	-37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-37.7	-37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1300	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-17.4	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-17.4	-17.4	0.0	0.0	-17.4	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	91.9	83.8	8.1	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	91.9	83.8	8.1	91.9	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	
3013	TRANSFER FEDERAL AUTHORITY FROM PERSONAL SERVICES TO CONTRACTUAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	2.0	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	
4011	REDUCE I/A AUTHORITY TO REFLECT ACTUAL RECEIPTS FOR ALASKA COASTAL MANAGEMENT PROGRAM													
AGY:	0.0	0.0	-42.7	0.0	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-42.7	0.0	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

4013 MAINTAIN FY92 STAFFING LEVELS/REDUCE VACANCY AND TURNOVER

AGY:	0.0	0.0	131.9	131.9	0.0	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	131.9	131.9	0.0	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4113 REDUCE FEDERAL AND I/A RECEIPTS TO REFLECT ACTUAL REVENUE

AGY:	0.0	0.0	-8.1	0.0	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.1	0.0	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-07-03-00 (0673)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	247.0	225.4			225.4	252.1	252.1	252.1	170.2	170.2	170.2	170.2	
02 TRAVEL	13.8	18.0			18.0	18.0	18.0	18.0	13.0	18.0	18.0	18.0	
03 CONTRACTUAL	17.1	14.0			14.0	14.0	14.0	14.0	11.0	14.0	14.0	14.0	
04 COMMODITIES	1.4	3.0			3.0	3.0	3.0	3.0	2.0	3.0	3.0	3.0	
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	279.9	260.4			260.4	287.1	287.1	287.1	196.2	205.2	205.2	205.2	
1004 GEN FUND	279.9	260.4			260.4	287.1	287.1	287.1	196.2	205.2	205.2	205.2	
15 FULL TIME	7.0	4.0			4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	48.0			48.0	48.0	48.0	48.0	36.0	36.0	36.0	36.0	

10-18-07-03-00 (0673)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$205.2) VERSUS GOV AMD (\$287.1)
01 PERS. SERV.	-81.9	-32.5%	REDUCE COLA TO 3.57% <\$2.9> GF, DELETE 1 PFT POSITION IN JUNEAU <\$79.0> GF.
** TOTALS	-81.9	-28.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$205.2) VERSUS GOV AMD (\$287.1)
01 PERS. SERV.	-81.9	-32.5%	REDUCE COLA TO 3.57% <\$2.9> GF, DELETE 1 PFT POSITION <\$79.0> GF.
** TOTALS	-81.9	-28.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$196.2) VERSUS GOV AMD (\$287.1)
01 PERS. SERV.	-81.9	-32.5%	REDUCE COLA TO 3.57% <\$2.9> GF, DELETE 1 PFT POSITION IN JUNEAU <\$79.0> GF.
02 TRAVEL	-5.0	-27.8%	REDUCE TRAVEL <\$5.0> GF.
03 CONTRACTUAL	-3.0	-21.4%	REDUCE CONTRACTUAL <\$3.0> GF.
04 COMMODITIES	-1.0	-33.3%	REDUCE COMMODITIES <\$1.0> GF.
** TOTALS	-90.9	-31.7%	

*** 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	10.1	10.1	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.1	10.1	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

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	
4015	MAINTAIN FY92 STAFFING LEVEL/REDUCE VACANCY AND TURNOVER													
AGY:	0.0	0.0	16.6	16.6	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.6	16.6	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-18-07-05-00 (0674)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	233.3	266.0			259.9	265.5	265.5	265.5	192.2	201.7	201.7	201.7	
02 TRAVEL	10.6	78.8			59.2	35.3	35.3	35.3	35.3	25.8	25.8	25.8	
03 CONTRACTUAL	46.3	40.9			40.9	27.8	27.8	27.8	27.8	27.8	27.8	27.8	
04 COMMODITIES	.8	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	291.5	387.4			361.7	330.3	330.3	330.3	257.0	257.0	257.0	257.0	
1004 GEN FUND	291.5	387.4			361.7	330.3	330.3	330.3	257.0	257.0	257.0	257.0	
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	36.0	36.0	36.0	36.0	

10-18-07-05-00 (0674)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$257.0) VERSUS GOV AMD (\$330.3)
01 PERS. SERV.	-63.8	-24.0%	REDUCE COLA TO 3.57% <\$3.3> GF, DELETE 1 PFT POSITION <\$60.5> GF.
02 TRAVEL	-9.5	-26.9%	REDUCE TRAVEL <\$9.5> GF.
*** TOTALS	-73.3	-22.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$257.0) VERSUS GOV AMD (\$330.3)
01 PERS. SERV.	-63.8	-24.0%	REDUCE COLA TO 3.57% <\$3.3> GF, DELETE 1 PFT POSITION <\$60.5> GF.
02 TRAVEL	-9.5	-26.9%	REDUCE TRAVEL <\$9.5> GF.
*** TOTALS	-73.3	-22.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$257.0) VERSUS GOV AMD (\$330.3)
01 PERS. SERV.	-73.3	-27.6%	REDUCE COLA TO 3.57% <\$3.3> GF, DELETE 1 PFT POSITION <\$60.5> GF, INCREASE VACANCY FACTOR <\$9.5> GF.
*** TOTALS	-73.3	-22.2%	

*** 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-5.3	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.3	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1501 CONTINUATION FUNDING FOR MODEL BOUNDARY PROJECT

AGY:	0.0	0.0	-19.6	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.6	-19.6	0.0	0.0	-19.6	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	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

4017 REDUCE GF TO REFLECT COMPLETION OF MODEL BOUNDARY PROJECT													
AGY:	0.0	0.0	-37.0	-37.0	0.0	0.0	-23.9	-13.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.0	-37.0	0.0	0.0	-23.9	-13.1	0.0	0.0	0.0	0.0	0.0
4019 REDUCE GF RECEIPTS TO REFLECT ACTUAL NEED													
AGY:	0.0	0.0	-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

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II

10-18-07-11-00 (0676)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	384.6	535.7			462.5	466.9	466.9	466.9	325.2	329.2	325.2	325.2	10.0
02 TRAVEL	44.3	34.6			34.6	34.6	34.6	34.6	31.6	39.6	36.6	36.6	
03 CONTRACTUAL	45.6	59.0			59.0	59.0	59.0	59.0	50.0	59.0	50.0	50.0	
04 COMMODITIES	7.9	8.6			8.6	8.6	8.6	8.6	5.0	8.6	5.0	5.0	
05 EQUIPMENT	7.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1207.5	1550.0			1550.0	1550.0	1550.0	1550.0	1550.0	1550.0	1550.0	1550.0	
08 MISC.													
** TOTAL EXPEND	1697.7	2187.9			2114.7	2119.1	2119.1	2119.1	1961.8	1986.4	1966.8	1966.8	10.0
1004 GEN FUND	455.1	548.8			475.6	549.1	549.1	549.1	392.9	411.4	392.9	392.9	10.0
1007 I/A RCPTS	1242.6	1639.1			1639.1	1570.0	1570.0	1570.0	1568.9	1570.0	1568.9	1568.9	
1055 I/A OIL/HZ										5.0	5.0	5.0	
15 FULL TIME	12.0	9.0			8.0	8.0	8.0	8.0	5.0	5.0	5.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	108.0			96.0	96.0	96.0	96.0	60.0	60.0	60.0	60.0	

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

FISCAL NOTES: SB 301 \$10.0

NEW LEGISLATION...

SB 301

MUNICIPAL FISCAL NOTES FOR BILLS

10-18-07-11-00 (0676)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,966.8) VERSUS GOV AMD (\$2,119.1)
01 PERS. SERV.	-141.7	-30.3%	REDUCE COLA TO 3.57% <\$4.6> GF, <\$1.1> I/A, DELETE DEPUTY DIRECTOR <\$82.7> GF, DELETE 2 PFT CLERK TYPIST III POSITIONS IN JUNEAU <\$50.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.9> GF.
02 TRAVEL	2.0	5.8%	REDUCE TRAVEL <\$3.0> GF. ADD TRAVEL FOR AGENCY PARTICIPATION WITH THE STATE EMERGENCY RESPONSE COMMISSION, \$5.0 I/A OIL/HZ.
03 CONTRACTUAL	-9.0	-15.3%	REDUCE CONTRACTUAL <\$9.0> GF.
04 COMMODITIES	-3.6	-41.9%	REDUCE COMMODITIES <\$3.6> GF.
** TOTALS	-152.3	-7.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,986.4) VERSUS GOV AMD (\$2,119.1)
01 PERS. SERV.	-137.7	-29.5%	REDUCE COLA TO 3.57% <\$4.6> GF. DELETE DEPUTY DIRECTOR <\$82.7> GF, DELETE 2 PFT CLERK TYPIST III POSITIONS <\$50.4> GF.
02 TRAVEL	5.0	14.5%	ADD TRAVEL FOR AGENCY PARTICIPATION WITH THE STATE EMERGENCY RESPONSE COMMISSION, \$5.0 I/A OIL/HZ.
** TOTALS	-132.7	-6.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,961.8) VERSUS GOV AMD (\$2,119.1)
01 PERS. SERV.	-141.7	-30.3%	REDUCE COLA TO 3.57% <\$4.6> GF, <\$1.1> I/A, DELETE DEPUTY DIRECTOR <\$82.7> GF, DELETE 2 PFT CLERK TYPIST III POSITIONS IN JUNEAU <\$50.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.9> GF.
02 TRAVEL	-3.0	-8.7%	REDUCE TRAVEL <\$3.0> GF.
03 CONTRACTUAL	-9.0	-15.3%	REDUCE CONTRACTUAL <\$9.0> GF.
04 COMMODITIES	-3.6	-41.9%	REDUCE COMMODITIES <\$3.6> GF.
** TOTALS	-157.3	-7.4%	

*** 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	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-8.9	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.9	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1501	DENY TRANSFER OF 63.0 OUT OF COMPONENT													
AGY:	-1.0	0.0	-63.0	-63.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-63.0	-63.0	0.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	19.9	16.0	3.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.9	16.0	3.9	19.9	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	
4021	REDUCE I/A AUTHORITY TO REFLECT ACTUAL RECEIPTS FOR COASTAL MANAGEMENT PROGRAM													
AGY:	0.0	0.0	-69.1	0.0	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-69.1	0.0	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4023	MAINTAIN FY92 STAFFING LEVELS/REDUCE VACANCY AND TURNOVER													
AGY:	0.0	0.0	57.5	57.5	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	57.5	57.5	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4123	REDUCE I/A RECEIPTS TO REFLECT ACTUAL REVENUE													
AGY:	0.0	0.0	-3.9	0.0	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.9	0.0	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1328.4	600.0			600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
08 MISC.													
** TOTAL EXPEND	1328.4	600.0			600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
1063 NPR FUND	1328.4	600.0			600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

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

LEG. FIN.

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

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

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

10-18-07-17-00 (0680)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: ANCSA PLAN OF SURVEY

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	303.6	353.4			342.2	366.0	366.0	366.0	284.4		198.0	198.0	
02 TRAVEL	16.4	22.9			22.9	22.9	22.9	22.9	22.9		10.0	10.0	
03 CONTRACTUAL	9.9	16.8			16.8	16.8	16.8	16.8	16.8		9.0	9.0	
04 COMMODITIES	.6	2.4			2.4	2.4	2.4	2.4	2.4		1.5	1.5	
05 EQUIPMENT	2.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	153.9	154.1			154.1	154.1	154.1	154.1	77.0	150.0	150.0	150.0	
08 MISC.													
** TOTAL EXPEND	486.8	549.6			538.4	562.2	562.2	562.2	403.5	150.0	368.5	368.5	
1004 GEN FUND	486.8	549.6			538.4	562.2	562.2	562.2	403.5	150.0	368.5	368.5	
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0		3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0		36.0	36.0	

10-18-07-17-00 (0680)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

 PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: ANCSA PLAN OF SURVEY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$368.5) VERSUS GOV AMD (\$562.2)
01 PERS. SERV.	-168.0	-45.9%	REDUCE COLA 3.57% <\$4.5> GF, REDUCE PERSONAL SERVICES <\$163.5> GF.
02 TRAVEL	-12.9	-56.3%	REDUCE TRAVEL <\$12.9> GF.
03 CONTRACTUAL	-7.8	-46.4%	REDUCE CONTRACTUAL <\$7.8> GF.
04 COMMODITIES	-0.9	-37.5%	REDUCE COMMODITIES <\$0.9> GF.
07 GRANTS, CLMS	-4.1	-2.7%	REDUCE TRAINING GRANT BY ALASKA NATIVE FOUNDATION ON CONVEYANCE OF 14(C) <\$4.1> GF.
** TOTALS	-193.7	-34.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$150.0) VERSUS GOV AMD (\$562.2)
01 PERS. SERV.	-366.0	-100.0%	DELETE PROGRAM ADMINISTRATIVE STAFF <\$366.0> GF.
02 TRAVEL	-22.9	-100.0%	DELETE PROGRAM TRAVEL <\$22.9> GF.
03 CONTRACTUAL	-16.8	-100.0%	DELETE PROGRAM CONTRACTUAL <\$16.8> GF.
04 COMMODITIES	-2.4	-100.0%	DELETE PROGRAM COMMODITIES <\$2.4> GF.
07 GRANTS, CLMS	-4.1	-2.7%	REDUCE TRAINING GRANT BY ALASKA NATIVE FOUNDATION ON CONVEYANCE OF 14(C) <\$4.1> GF.
** TOTALS	-412.2	-73.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$403.5) VERSUS GOV AMD (\$562.2)
01 PERS. SERV.	-81.6	-22.3%	REDUCE COLA 3.57% <\$4.5> GF, REDUCE PERSONAL SERVICES <\$77.1> GF.
07 GRANTS, CLMS	-77.1	-50.0%	REDUCE TRAINING GRANT BY ALASKA NATIVE FOUNDATION ON CONVEYANCE OF 14(C) <\$77.1> GF.
** TOTALS	-158.7	-28.2%	

*** 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	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400

1100 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

	AGY:	GOV:	0.0	0.0	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	AGY:	GOV:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES	5% COLA												
AGY:	0.0	0.0	15.6	15.6	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.6	15.6	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	LINE ITEM IMPACT	300	400	500	600	700	800
4025	INCREASE	PERSONAL SERVICES	TO MAINTAIN CURRENT STAFFING LEVEL												
AGY:	0.0	0.0	8.2	8.2	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.2	8.2	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

10-18-07-19-00 (0681)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	225.3	234.2			198.1	218.2	218.2	218.2	133.6	215.6	133.6	133.6	
02 TRAVEL	14.5	17.3			12.3	12.3	12.3	12.3	10.3	12.3	10.3	10.3	
03 CONTRACTUAL	10.6	25.4			20.4	20.4	20.4	20.4	12.4	20.4	12.4	12.4	
04 COMMODITIES	.9	2.9			2.9	2.9	2.9	2.9	1.9	2.9	1.9	1.9	
05 EQUIPMENT	9.7												
06 LANDS/BLDGS	1.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	262.0	279.8			233.7	253.8	253.8	253.8	158.2	251.2	158.2	158.2	
1004 GEN FUND	262.0	279.8			233.7	253.8	253.8	253.8	158.2	251.2	158.2	158.2	
15 FULL TIME	4.0	4.0			3.0	3.0	3.0	3.0	2.0	3.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			36.0	36.0	36.0	36.0	24.0	36.0	24.0	24.0	

10-18-07-19-00 (0681)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

 PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$158.2) VERSUS GOV AMD (\$253.8)
01 PERS. SERV.	-84.6	-38.8%	REDUCE COLA TO 3.57% <\$2.6> GF, DELETE NATURAL RESOURCE MANAGER POSITION IN ANCHORAGE <\$82.0> GF.
02 TRAVEL	-2.0	-16.3%	REDUCE TRAVEL <\$2.0> GF.
03 CONTRACTUAL	-8.0	-39.2%	REDUCE CONTRACTUAL <\$8.0> GF.
04 COMMODITIES	-1.0	-34.5%	REDUCE COMMODITIES <\$1.0> GF.
** TOTALS	-95.6	-37.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$251.2) VERSUS GOV AMD (\$253.8)
01 PERS. SERV.	-2.6	-1.2%	REDUCE COLA TO 3.57% <\$2.6> GF.
** TOTALS	-2.6	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$158.2) VERSUS GOV AMD (\$253.8)
01 PERS. SERV.	-84.6	-38.8%	REDUCE COLA TO 3.57% <\$2.6> GF, DELETE NATURAL RESOURCE MANAGER POSITION IN ANCHORAGE <\$82.0> GF.
02 TRAVEL	-2.0	-16.3%	REDUCE TRAVEL <\$2.0> GF.
03 CONTRACTUAL	-8.0	-39.2%	REDUCE CONTRACTUAL <\$8.0> GF.
04 COMMODITIES	-1.0	-34.5%	REDUCE COMMODITIES <\$1.0> GF.
** TOTALS	-95.6	-37.7%	

*** 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

III

1501 RESTORE STAFF REDUCTIONS/DISALLOW REORGANIZATION

AGY:	-1.0	0.0	-46.1	-46.1	0.0	-36.1	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-46.1	-46.1	0.0	-36.1	-5.0	-5.0	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	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	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
4027 INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVEL													
AGY:	0.0	0.0	11.1	11.1	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.1	11.1	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

111

10-18-07-29-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-64.5	-64.5	
** TOTAL EXPEND											-64.5	-64.5	
1004 GEN FUND											-64.5	-64.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

III

10-18-07-29-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-64.5 100.0%	1.8% UNALLOCATED REDUCTION <\$64.5> GEN FUND.
** TOTALS	-64.5 100.0%	

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 16:08 7/15/92

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

PROGRAM: CHILD ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
CHILD CARE	3696.0		3357.9	3888.1	3888.1	3888.1	3879.6	3010.1	3874.3	3874.3	
DAY CARE ASSISTANCE PROGRAMS	18561.5	-438.0	18261.5	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8	
HEAD START GRANTS	5984.6		5797.7	5755.4	5755.4	5755.4	5753.3	5719.5	5719.5	5719.5	
FSA CHILD CARE											
FSA CHILD CARE MANAGEMENT											
UNALLOCATED REDUCTION									-390.9	-390.9	
** TOTAL	28242.1	-438.0	27417.1	25488.3	25488.3	25488.3	25477.7	24574.4	25047.7	25047.7	
** CHANGE VERSUS FY92AUTH				-7.0%	-7.0%	-7.0%	-7.1%	-10.4%	-8.6%	-8.6%	
OBJECT DESCRIPTION											
PERS. SERV.	825.6		813.7	869.7	869.7	869.7	859.1	856.9	859.1	859.1	
TRAVEL	69.3		67.3	74.1	74.1	74.1	74.1	64.0	64.0	64.0	
CONTRACTUAL	231.9		231.9	295.7	295.7	295.7	295.7	295.7	295.7	295.7	
COMMODITIES	18.9		18.9	18.9	18.9	18.9	18.9	18.9	18.9	18.9	
EQUIPMENT	9.6		9.6	13.6	13.6	13.6	13.6	9.6	9.6	9.6	
GRANTS, CLMS	27086.8	-438.0	26275.7	24216.3	24216.3	24216.3	24216.3	23329.3	24191.3	24191.3	
MISC.									-390.9	-390.9	
FUNDING SUMMARY											
FED RCPTS	50.0		50.0	1667.7	1667.7	1667.7	1667.7	1667.7	1667.7	1667.7	
G/F MATCH	3966.6		3966.6	2025.0	2025.0	2025.0	2023.5	2023.5	1986.5	1986.5	
GENERAL FUND	19828.9	-438.0	19003.9	19422.9	19422.9	19422.9	19415.3	18514.2	19022.3	19022.3	
OTHER FUNDS	4396.6		4396.6	2372.7	2372.7	2372.7	2371.2	2369.0	2371.2	2371.2	
** GENERAL FUND CHANGE VS. FY92AUTH				-6.6%	-6.6%	-6.6%	-6.7%	-10.6%	-8.5%	-8.5%	
POSITIONS											
FULL TIME	15.0		15.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
PART TIME	1.0		1.0								
STAFF MONTHS	186.0		186.0	192.0	192.0	192.0	192.0	192.0	192.0	192.0	

10-18-09-01-00 (0658)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08

7/15/92

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

 PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: CHILD CARE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	362.3	664.0	26.4		653.9	699.2	699.2	699.2	690.7	688.5	690.7	690.7	
02 TRAVEL	25.5	55.3	2.4		55.3	55.3	55.3	55.3	55.3	50.0	50.0	50.0	
03 CONTRACTUAL	55.1	121.4	61.8		121.4	274.0	274.0	274.0	274.0	274.0	274.0	274.0	
04 COMMODITIES	5.8	15.7			15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	
05 EQUIPMENT	5.8	9.6			9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS	15596.4	2830.0			2502.0	2834.3	2834.3	2834.3	2834.3	1972.3	2834.3	2834.3	
08 MISC.													
** TOTAL EXPEND	16050.9	3696.0	90.6		3357.9	3888.1	3888.1	3888.1	3879.6	3010.1	3874.3	3874.3	
1002 FED RCPTS	52.0	50.0	90.6		50.0	527.3	527.3	527.3	527.3	527.3	527.3	527.3	
1003 G/F MATCH		333.5			333.5	364.0	364.0	364.0	362.5	362.5	362.5	362.5	
1004 GEN FUND	15898.9	2979.0			2640.9	2660.1	2660.1	2660.1	2654.6	1787.3	2649.3	2649.3	
1007 I/A RCPTS	100.0	333.5			333.5	336.7	336.7	336.7	335.2	333.0	335.2	335.2	
15 FULL TIME	9.0	12.0			12.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	108.0	150.0			150.0	156.0	156.0	156.0	156.0	156.0	156.0	156.0	

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

REVISED PROGRAMS: 92-0216 \$90.6

10-18-09-01-00 (0658)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: CHILD CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,874.3) VERSUS GOV AMD (\$3,888.1)
01 PERS. SERV.	-8.5	-1.2%	REDUCE COLA TO 3.57% <\$1.5> GFM, <\$5.5> GF, <\$1.5> I/A.
02 TRAVEL	-5.3	-9.6%	REDUCE TRAVEL <\$5.3> GF.
** TOTALS	-13.8	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,010.1) VERSUS GOV AMD (\$3,888.1)
01 PERS. SERV.	-10.7	-1.5%	REDUCE COLA TO 3.57% <\$1.5> GFM, <\$5.5> GF. DELETE COLA <\$3.7> I/A.
02 TRAVEL	-5.3	-9.6%	REDUCE TRAVEL <\$5.3> GF.
07 GRANTS, CLMS	-862.0	-30.4%	REDUCE CHILD CARE GRANT PROGRAM TO ACCOMMODATE PAYMENTS OF \$15/CHILD/MONTH <\$762.0> GF. REDUCE EDUCATION AND TRAINING GRANTS <\$100.0> GF.
** TOTALS	-878.0	-22.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,879.6) VERSUS GOV AMD (\$3,888.1)
01 PERS. SERV.	-8.5	-1.2%	REDUCE COLA TO 3.57% <\$1.5> GFM, <\$5.5> GF, <\$1.5> I/A.
** TOTALS	-8.5	-0.2%	

*** 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	
-1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-8.5	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.5	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1501 RESTORE OPERATOR GRANT FUNDING TO \$25 PER CHILD

AGY:	0.0	0.0	-278.0	-278.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-278.0	0.0
GOV:	0.0	0.0	-278.0	-278.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-278.0	0.0

1507 INCREASE FUNDING FOR CHILD CARE RESOURCE AND REFERRAL

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

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	29.6	24.4	5.2	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.6	24.4	5.2	29.6	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
3017 TRANSFER FROM CONTRACTUAL TO GRANTS LINE FOR ATTENDANCE AT ANNUAL TRAINING CONFERENCE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.3	0.0	0.0	0.0	19.3	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.3	0.0	0.0	0.0	19.3	0.0
3021 TRANSFER IN ADMINISTRATION FOR AT-RISK CHILD CARE ADMINISTRATION FROM DAY CARE ASSISTANCE PROGRAM													
AGY:	0.0	0.0	52.6	26.3	26.3	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.6	26.3	26.3	0.0	0.0	52.6	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
4029 REDUCE GFM AND I/A RECEIPTS TO REFLECT ACTUAL REVENUE													
AGY:	0.0	0.0	-3.0	-1.0	-2.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	-1.0	-2.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4031 INCREASE FEDERAL FUNDING FOR CHILD CARE DEVELOPMENT BLOCK GRANT													
AGY:	1.0	-1.0	477.3	0.0	477.3	18.7	0.0	145.6	0.0	0.0	0.0	313.0	0.0
GOV:	1.0	-1.0	477.3	0.0	477.3	18.7	0.0	145.6	0.0	0.0	0.0	313.0	0.0

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4035 REDUCE I/A RECEIPTS DUE TO TRANSFER OF AT RISK CHILD CARE TO HSS

AGY:	0.0	0.0	-26.3	0.0	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.3	0.0	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		18561.5	640.0	-438.0	18261.5	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8
08 MISC.													
** TOTAL EXPEND		18561.5	640.0	-438.0	18261.5	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8	15844.8
1002 FED RCPTS			640.0			1140.4	1140.4	1140.4	1140.4	1140.4	1140.4	1140.4	1140.4
1003 G/F MATCH		3633.1			3633.1	1661.0	1661.0	1661.0	1661.0	1661.0	1661.0	1661.0	1661.0
1004 GEN FUND		11295.3		-438.0	10995.3	11382.4	11382.4	11382.4	11382.4	11382.4	11382.4	11382.4	11382.4
1007 I/A RCPTS		3633.1			3633.1	1661.0	1661.0	1661.0	1661.0	1661.0	1661.0	1661.0	1661.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 92-0216 \$640.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$438.0-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 46, AMEND SECTION 40, CH. 73, SLA 1991, PAGE 72, LINE 7, <\$438.0> GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: DAY CARE ASSISTANCE PROGRAMS

LEG. FIN.

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

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

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

*** 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
1505	INCREASE FUNDING FOR DAY CARE ASSISTANCE PROGRAM (DCAP)												
AGY:	0.0	0.0	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0
GOV:	0.0	0.0	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	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
3019	TRANSFER OUT ADMINISTRATIVE COSTS OF AT-RISK CHILD CARE PROGRAM TO CHILD CARE COMPONENT												
AGY:	0.0	0.0	-52.6	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	-52.6	0.0
GOV:	0.0	0.0	-52.6	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	-52.6	0.0
3023	TRANSFER OUT ADMINISTRATION AND GFMATCH FOR FSA JOBS CHILD CARE TO HSS FSA JOBS CHILD CARE												
AGY:	0.0	0.0	-1558.7	-1558.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1558.7	0.0
GOV:	0.0	0.0	-1558.7	-1558.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1558.7	0.0
3123	FUND SOURCE ADJUSTMENT FROM GF MATCH TO GF FOR DAY CARE ASSISTANCE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

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4037 INCREASE FEDERAL FUNDS FOR CHILD CARE DEVELOPMENT BLOCK GRANT

AGY:	0.0	0.0	1140.4	0.0	1140.4	0.0	0.0	0.0	0.0	0.0	0.0	1140.4	0.0
GOV:	0.0	0.0	1140.4	0.0	1140.4	0.0	0.0	0.0	0.0	0.0	0.0	1140.4	0.0

4039 REDUCE I/A AUTHORITY DUE TO TRANSFER OF FSA JOBS CHILD CARE TO HSS

AGY:	0.0	0.0	-1945.8	0.0	-1945.8	0.0	0.0	0.0	0.0	0.0	0.0	-1945.8	0.0
GOV:	0.0	0.0	-1945.8	0.0	-1945.8	0.0	0.0	0.0	0.0	0.0	0.0	-1945.8	0.0

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10-18-09-03-00 (0659)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

 PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: HEAD START GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	123.4	161.6			157.8	170.5	170.5	170.5	168.4	168.4	168.4	168.4	
02 TRAVEL	25.4	14.0			14.0	18.8	18.8	18.8	18.8	14.0	14.0	14.0	
03 CONTRACTUAL	14.4	110.5			110.5	21.7	21.7	21.7	21.7	21.7	21.7	21.7	
04 COMMODITIES	1.7	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	
05 EQUIPMENT	10.8					4.0	4.0	4.0	4.0				
06 LANDS/BLDGS													
07 GRANTS, CLMS	5006.2	5695.3			5512.2	5537.2	5537.2	5537.2	5537.2	5512.2	5512.2	5512.2	
08 MISC.													
** TOTAL EXPEND	5181.9	5984.6			5797.7	5755.4	5755.4	5755.4	5753.3	5719.5	5719.5	5719.5	
1004 GEN FUND	5024.0	5554.6			5367.7	5380.4	5380.4	5380.4	5378.3	5344.5	5344.5	5344.5	
1061 CIP RCPTS	157.9	430.0			430.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	
15 FULL TIME	4.0	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	39.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

10-18-09-03-00 (0659)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: HEAD START GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,719.5) VERSUS GOV AMD (\$5,755.4)
01 PERS. SERV.	-2.1	-1.2%	REDUCE COLA TO 3.57% <\$2.1> GF.
02 TRAVEL	-4.8	-25.5%	REDUCE TRAVEL TO FY92 AUTHORIZED <\$4.8> GF.
05 EQUIPMENT	-4.0	-100.0%	DELETE EQUIPMENT FUNDING <\$4.0> GF.
07 GRANTS, CLMS	-25.0	-0.5%	REDUCE GRANTS TO FY92 AUTHORIZED <\$25.0> GF.
** TOTALS	-35.9	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,719.5) VERSUS GOV AMD (\$5,755.4)
01 PERS. SERV.	-2.1	-1.2%	REDUCE COLA TO 3.57% <\$2.1> GF.
02 TRAVEL	-4.8	-25.5%	REDUCE TRAVEL TO FY92 AUTHORIZED <\$4.8> GF.
05 EQUIPMENT	-4.0	-100.0%	DELETE EQUIPMENT FUNDING <\$4.0> GF.
07 GRANTS, CLMS	-25.0	-0.5%	REDUCE GRANTS TO FY92 AUTHORIZED <\$25.0> GF.
** TOTALS	-35.9	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,753.3) VERSUS GOV AMD (\$5,755.4)
01 PERS. SERV.	-2.1	-1.2%	REDUCE COLA TO 3.57% <\$2.1> GF.
** TOTALS	-2.1	0.0%	

*** 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									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1505 INCREASE HEAD START GRANT LINE

AGY:	0.0	0.0	-183.1	-183.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.1	0.0
GOV:	0.0	0.0	-183.1	-183.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.1	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
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2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	7.2	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.2	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
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3025 LINE ITEM ADJUSTMENT TO CORRECT ERROR AND TO INCREASE GRANTS/TRAVEL/EQUIPMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	4.8	-33.8	0.0	4.0	0.0	25.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	4.8	-33.8	0.0	4.0	0.0	25.0	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
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4041 INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS

AGY:	0.0	0.0	5.5	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.5	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4043 REDUCE HEAD START HEALTH INITIATIVE CONTRACT FOR YEAR 3

AGY:	0.0	0.0	-55.0	0.0	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.0	0.0	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2682.0												
08 MISC.													
** TOTAL EXPEND	2682.0												
1003 G/F MATCH	1341.0												
1007 I/A RCPTS	1341.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08

7/15/92

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

PROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE MANAGEMENT

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	170.8												
02 TRAVEL	17.3												
03 CONTRACTUAL	31.7												
04 COMMODITIES	4.2												
05 EQUIPMENT	28.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	340.0												
08 MISC.													
** TOTAL EXPEND	592.8												
1003 G/F MATCH	296.7												
1007 I/A RCPTS	296.1												
15 FULL TIME	5.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0												

III

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08

7/15/92

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

PROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: FSA CHILD CARE MANAGEMENT

LEG. FIN.

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

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

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

10-18-09-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-390.9	-390.9	
** TOTAL EXPEND											-390.9	-390.9	
1003 G/F MATCH											-37.0	-37.0	
1004 GEN FUND											-353.9	-353.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

III

10-18-09-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$390.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-390.9 100.0%	1.8% UNALLOCATED REDUCTION <\$37.0> G/F MATCH, <\$353.9> GEN FUND.
** TOTALS	-390.9 100.0%	

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 16:08 7/15/92

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

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
JOB TRAINING PARTNERSHIP ACT	8880.9		8880.9	8941.5	8941.5	8941.5	8934.6	8924.2	8934.6	8934.6	
STATE EMPLOYMENT AND TRAINING			1317.4	1437.4	1437.4	1437.4	2377.8	2257.4	2256.7	2256.7	
FAMILY SUPPORT ACT JOBS	417.4		416.0	417.5	417.5	417.5	416.8				
** TOTAL	9298.3		10614.3	10796.4	10796.4	10796.4	11729.2	11181.6	11191.3	11191.3	
** CHANGE VERSUS FY92AUTH				1.7%	1.7%	1.7%	10.5%	5.3%	5.4%	5.4%	
OBJECT DESCRIPTION											
PERS. SERV.	595.4		646.9	681.0	681.0	681.0	672.7	605.2	614.9	614.9	
TRAVEL	114.2		114.2	114.4	114.4	114.4	114.4	114.4	114.4	114.4	
CONTRACTUAL	262.5		262.5	579.5	579.5	579.5	579.5	570.5	570.5	570.5	
COMMODITIES	16.4		16.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	
EQUIPMENT	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
GRANTS, CLMS	8304.8		9569.3	9401.1	9401.1	9401.1	10342.2	9871.1	9871.1	9871.1	
FUNDING SUMMARY											
FED RCPTS	8880.9		8880.9	8907.9	8907.9	8907.9	8901.0	8890.6	8901.0	8901.0	
GENERAL FUND	417.4		616.0	651.1	651.1	651.1	450.4	33.6	33.6	33.6	
OTHER FUNDS			1117.4	1237.4	1237.4	1237.4	2377.8	2257.4	2256.7	2256.7	
** GENERAL FUND CHANGE VS. FY92AUTH				5.7%	5.7%	5.7%	-26.9%	-94.5%	-94.5%	-94.5%	
POSITIONS											
FULL TIME	11.0		12.0	12.0	12.0	12.0	12.0	11.0	11.0	11.0	
STAFF MONTHS	132.0		144.0	144.0	144.0	144.0	144.0	132.0	132.0	132.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
 SUB-PROGRAM: JOB TRAINING PARTNERSHIP ACT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	461.9	537.0			537.0	564.0	564.0	564.0	557.1	546.7	557.1	557.1	
02 TRAVEL	100.2	112.4			112.4	112.4	112.4	112.4	112.4	112.4	112.4	112.4	
03 CONTRACTUAL	86.3	256.3			256.3	279.9	279.9	279.9	279.9	279.9	279.9	279.9	
04 COMMODITIES	7.4	15.4			15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	
05 EQUIPMENT	5.6	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	7917.7	7954.8			7954.8	7964.8	7964.8	7964.8	7964.8	7964.8	7964.8	7964.8	
08 MISC.													
** TOTAL EXPEND	8579.1	8880.9			8880.9	8941.5	8941.5	8941.5	8934.6	8924.2	8934.6	8934.6	
1002 FED RCPTS	8578.3	8880.9			8880.9	8907.9	8907.9	8907.9	8901.0	8890.6	8901.0	8901.0	
1004 GEN FUND	.8					33.6	33.6	33.6	33.6	33.6	33.6	33.6	
1005 GF/PRGM													
15 FULL TIME	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	109.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
 SUB-PROGRAM: JOB TRAINING PARTNERSHIP ACT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,934.6) VERSUS GOV AMD (\$8,941.5)
01 PERS. SERV.	-6.9	-1.2%	REDUCE COLA TO 3.57% <\$6.9> FED.
** TOTALS	-6.9	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,924.2) VERSUS GOV AMD (\$8,941.5)
01 PERS. SERV.	-17.3	-3.1%	DELETE COLA <\$17.3> FED FUNDS.
** TOTALS	-17.3	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,934.6) VERSUS GOV AMD (\$8,941.5)
01 PERS. SERV.	-6.9	-1.2%	REDUCE COLA TO 3.57% <\$6.9> FED.
** TOTALS	-6.9	-0.1%	

*** 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	24.2	0.0	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.2	0.0	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3011 TRANSFER IN RESPONSIBILITY FOR MANAGEMENT INFO SYSTEM CONTRACT WITH UA FROM DATA PROCESSING

AGY:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0

3027 TRANSFER FEDERAL FUNDS FROM CONTRACTUAL TO GRANTS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	10.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	10.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	400	500	600	700	800
4045	INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFF LEVELS												
AGY:	0.0	0.0	2.8	0.0	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.8	0.0	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4047	INCREASE PROGRAM RECEIPTS FOR JTPA MIS SYSTEM												
AGY:	0.0	0.0	15.6	15.6	0.0	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.6	15.6	0.0	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	49.7				52.9	58.5	58.5	58.5	57.8	58.5	57.8	57.8	
02 TRAVEL	2.8					2.0	2.0	2.0	2.0	2.0	2.0	2.0	
03 CONTRACTUAL	49.9					290.6	290.6	290.6	290.6	290.6	290.6	290.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1549.3				1264.5	1086.3	1086.3	1086.3	2027.4	1906.3	1906.3	1906.3	
08 MISC.													
** TOTAL EXPEND	1651.7				1317.4	1437.4	1437.4	1437.4	2377.8	2257.4	2256.7	2256.7	
1004 GEN FUND	100.0					200.0	200.0	200.0					
1005 GF/PRGM					200.0								
1007 I/A RCPTS	1551.7				1117.4	1237.4	1237.4	1237.4	2177.8	2257.4	2256.7	2256.7	
1054 STEP PROG									200.0				
15 FULL TIME	1.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0				12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	

III

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
SUB-PROGRAM: STATE EMPLOYMENT AND TRAINING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,256.7) VERSUS GOV AMD (\$1,437.4)
01 PERS. SERV.	-0.7	-1.2%	REDUCE COLA TO 3.57% <\$0.7> I/A.
07 GRANTS, CLMS	820.0	75.5%	TRANSFER GRANT FUNDS FROM THE DEPARTMENT OF LABOR FOR THE STEP PROGRAM, \$1,020.0 I/A RECEIPTS. DELETE BIP PROGRAM <\$200.0> GF.
** TOTALS	819.3	57.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,257.4) VERSUS GOV AMD (\$1,437.4)
07 GRANTS, CLMS	820.0	75.5%	TRANSFER GRANT FUNDS FROM THE DEPARTMENT OF LABOR FOR THE STEP PROGRAM, \$1,020.0 I/A RECEIPTS. DELETE BIP PROGRAM <\$200.0> GF.
** TOTALS	820.0	57.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,377.8) VERSUS GOV AMD (\$1,437.4)
01 PERS. SERV.	-0.7	-1.2%	REDUCE COLA TO 3.57% <\$0.7> I/A.
07 GRANTS, CLMS	941.1	86.6%	TRANSFER GRANT FUNDS FROM THE DEPARTMENT OF LABOR FOR THE STEP PROGRAM, \$941.1 I/A RECEIPTS.
** TOTALS	940.4	65.4%	

NOTE: FUND SOURCE CHANGE FOR THE BUSINESS INCENTIVE PROGRAM: <\$200.0> GF, \$200.0 STEP FUNDS.

*** 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	
1010 SB 188:	EXTEND STEP PROGRAM FOR TWO YEARS													
AGY:	1.0	0.0	1317.4	200.0	1117.4	52.9	0.0	0.0	0.0	0.0	0.0	1264.5	0.0	
GOV:	1.0	0.0	1317.4	200.0	1117.4	52.9	0.0	0.0	0.0	0.0	0.0	1264.5	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	2.4	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.4	0.0	2.4	2.4	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	
3029	TRANSFER FROM GRANTS TO CONTRACTUAL TO FUND RSA WITH DOL FOR STATISTICAL REVIEW													
AGY:	0.0	0.0	0.0	0.0	0.0	5.6	2.0	290.6	0.0	0.0	0.0	-298.2	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	5.6	2.0	290.6	0.0	0.0	0.0	-298.2	0.0	
3031	CORRECT ERROR IN BUSINESS INCENTIVE PROGRAM FUND SOURCE IN SB 188 FISCAL NOTE (GFPR TO GF)													
AGY:	0.0	0.0	0.0	0.0	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	
3033	TRANSFER IN I/A RECEIPTS (DOL) FOR EMPLOYMENT ASSISTANCE FROM STATE TRAINING AND EMPLOYMENT PROGR													
AGY:	0.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	
GOV:	0.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	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	
4301	REDUCE I/A RECEIPTS TO REFLECT ACTUAL REVENUE													
AGY:	0.0	0.0	-2.4	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.4	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

1991 LEGISLATION: SB 188, CH 17, \$1,317.4 (\$200.0 GF/PRGM AND \$1,117.4 I/A RCPTS), TO EXTEND THE STEP PROGRAM TWO YEARS.

NOTE: THE GOVERNOR'S BUDGET INCLUDES A FUND SOURCE CHANGE OF \$200.0 GF/PRGM TO GF FOR THE BUSINESS INCENTIVE TRAINING PROGRAM (SB 188).

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	48.8	58.4			57.0	58.5	58.5	58.5	57.8				
02 TRAVEL	20.0	1.8			1.8								
03 CONTRACTUAL	70.6	6.2			6.2	9.0	9.0	9.0	9.0				
04 COMMODITIES	1.0	1.0			1.0								
05 EQUIPMENT	5.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	350.0	350.0			350.0	350.0	350.0	350.0	350.0				
08 MISC.													
** TOTAL EXPEND	495.4	417.4			416.0	417.5	417.5	417.5	416.8				
1003 G/F MATCH	73.3												
1004 GEN FUND	422.1	417.4			416.0	417.5	417.5	417.5	416.8				
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0				

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: EMPLOYMENT TRAINING/RURAL DEV
 SUB-PROGRAM: FAMILY SUPPORT ACT JOBS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$417.5)
01 PERS. SERV.	-58.5	-100.0%	DELETE ONE PFT POSITION <\$58.5> GF.
03 CONTRACTUAL	-9.0	-100.0%	DELETE CONTRACTUAL <\$9.0> GF.
07 GRANTS, CLMS	-350.0	-100.0%	DELETE FSA JOBS GRANTS <\$350.0> GF.
** TOTALS	-417.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$417.5)
01 PERS. SERV.	-58.5	-100.0%	DELETE ONE PFT POSITION <\$58.5> GF.
03 CONTRACTUAL	-9.0	-100.0%	DELETE CONTRACTUAL <\$9.0> GF.
07 GRANTS, CLMS	-350.0	-100.0%	DELETE FSA JOBS GRANTS <\$350.0> GF.
** TOTALS	-417.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$416.8) VERSUS GOV AMD (\$417.5)
01 PERS. SERV.	-0.7	-1.2%	REDUCE COLA TO 3.57% <\$0.7> I/A.
** TOTALS	-0.7	-0.2%	

*** 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	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
3057 TRANSFER FUNDS FROM TRAVEL AND SUPPLIES TO CONTRACTUAL FOR ELIGIBILITY DETERMINATION SYSTEM													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	2.8	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	2.8	-1.0	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
4049 REDUCE GF TO REFLECT ACTUAL PERSONAL SERVICES NEED													
AGY:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM: STATEWIDE SERVICE DELIVERY
 SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1118.0	1131.9			1179.5	1220.9	1220.9	1220.9	1205.6	1214.1	1205.6	1205.6	-32.1
02 TRAVEL	138.5	139.3			156.7	156.7	156.7	156.7	156.7	156.7	156.7	156.7	
03 CONTRACTUAL	174.5	210.8			240.8	240.8	240.8	240.8	240.8	240.8	240.8	240.8	-32.1
04 COMMODITIES	13.2	12.0			12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	
05 EQUIPMENT	52.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	3658.5	3443.5			4141.0	4021.0	4021.0	4021.0	4421.0	4601.0	4601.0	4601.0	
08 MISC.													
** TOTAL EXPEND	5155.3	4937.5			5730.5	5651.9	5651.9	5651.9	6036.6	6225.1	6216.6	6216.6	-64.2
1002 FED RCPTS	3504.6	4306.3			4306.3	4306.3	4306.3	4306.3	4297.3	4306.3	4297.3	4297.3	
1004 GEN FUND	534.5	514.3			508.7	647.4	647.4	647.4	543.3	543.3	543.3	543.3	
1005 GF/PRGM					100.0								
1007 I/A RCPTS	1078.7	54.0			754.0	634.0	634.0	634.0	1032.6	1314.0	1312.6	1312.6	
1054 STEP PROG									100.0				
1064 HOUSE LOAN	37.5	62.9			61.5	64.2	64.2	64.2	63.4	61.5	63.4	63.4	-64.2
15 FULL TIME	23.0	20.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	273.0	252.0			264.0	264.0	264.0	264.0	264.0	264.0	264.0	264.0	

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

FISCAL NOTES: HB 152 \$64.2-

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: STATEWIDE SERVICE DELIVERY
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,216.6) VERSUS GOV AMD (\$5,651.9)
01 PERS. SERV.	-15.3	-1.3%	REDUCE COLA TO 3.57% <\$9.0> FED, <\$4.1> GF, <\$1.4> I/A, <\$0.8> HOUSE LOAN.
07 GRANTS, CLMS	580.0	14.4%	TRANSFER GRANT FUNDS FROM THE DEPARTMENT OF LABOR FOR THE STEP PROGRAM, \$680.0 I/A. DELETE BIP PROGRAM <\$100.0> GF.
** TOTALS	564.7	10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,225.1) VERSUS GOV AMD (\$5,651.9)
01 PERS. SERV.	-6.8	-0.6%	REDUCE COLA TO 3.57% <\$4.1> GF. DELETE COLA <\$2.7> HOUSE LOAN.
07 GRANTS, CLMS	580.0	14.4%	TRANSFER GRANT FUNDS FROM THE DEPARTMENT OF LABOR FOR THE STEP PROGRAM, \$680.0 I/A. DELETE BIP PROGRAM <\$100.0> GF.
** TOTALS	573.2	10.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,036.6) VERSUS GOV AMD (\$5,651.9)
01 PERS. SERV.	-15.3	-1.3%	REDUCE COLA TO 3.57% <\$9.0> FED, <\$4.1> GF, <\$1.4> I/A, <\$0.8> HOUSE LOAN.
07 GRANTS, CLMS	400.0	9.9%	TRANSFER GRANT FUNDS FROM THE DEPARTMENT OF LABOR FOR THE STEP PROGRAM, \$400.0 I/A RECEIPTS.
** TOTALS	384.7	6.8%	

NOTE: FUND SOURCE CHANGE FOR THE BUSINESS INCENTIVE PROGRAM: <\$100.0> GF, \$100.0 STEP FUNDS.

*** 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

1010 SB 188: EXTEND STEP PROGRAM FOR TWO YEARS

	AGY:	GOV:	1.0	0.0	800.0	100.0	700.0	54.6	17.4	30.0	0.5	0.0	0.0	697.5	0.0
	AGY:	GOV:	1.0	0.0	800.0	100.0	700.0	54.6	17.4	30.0	0.5	0.0	0.0	697.5	0.0

1100 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

	AGY:	GOV:	0.0	0.0	-6.1	-4.7	-1.4	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	AGY:	GOV:	0.0	0.0	-6.1	-4.7	-1.4	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	AGY:	GOV:	0.0	0.0	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	AGY:	GOV:	0.0	0.0	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	53.5	14.3	39.2	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.5	14.3	39.2	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
3035	TRANSFER OUT I/A RECEIPTS (DOL)	TO STATE EMPLOYMENT AND TRAINING FOR EMPLOYMENT ASSISTANCE												
AGY:	0.0	0.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0
GOV:	0.0	0.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0
3037	CORRECT FUND SOURCE ERROR IN BUSINESS INCENTIVE PROGRAM (SB188)													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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
4051	INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS													
AGY:	0.0	0.0	24.4	24.4	0.0	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.4	24.4	0.0	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4151	REDUCE FEDERAL AND I/A RECEIPTS TO REFLECT ACTUAL REVENUE													
AGY:	0.0	0.0	-36.5	0.0	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-36.5	0.0	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

1991 LEGISLATION: SB 188, CH 17, \$800.0 (\$100.0 GF/PRGM AND \$700.0 I/A RCPTS), TO EXTEND THE STEP PROGRAM TWO YEARS.

NOTE: THE GOVERNOR'S BUDGET INCLUDES A FUND SOURCE CHANGE OF \$100.0 GF/PRGM TO GF FOR THE BUSINESS INCENTIVE TRAINING PROGRAM (SB 188).

10-18-20-01-00 (0677)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM: ENERGY CONSERVATION
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	675.7	757.6			749.9	808.2	808.2	808.2	724.2	717.3	724.2	724.2	-808.2
02 TRAVEL	81.2	95.5			95.5	95.5	95.5	95.5	95.5	95.5	95.5	95.5	-95.5
03 CONTRACTUAL	196.3	397.7			397.7	475.0	475.0	475.0	475.0	475.0	475.0	475.0	-475.0
04 COMMODITIES	7.7	16.4			16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4	-16.4
05 EQUIPMENT	11.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	851.5	134.2			134.2	100.0	100.0	100.0	100.0	100.0	100.0	100.0	-100.0
08 MISC.										-20.6			
** TOTAL EXPEND	1823.6	1401.4			1393.7	1495.1	1495.1	1495.1	1411.1	1383.6	1411.1	1411.1	-1495.1
1002 FED RCPTS	223.3	335.4			335.4	386.5	386.5	386.5	383.9	380.0	383.9	383.9	-386.5
1003 G/F MATCH	126.3	133.0			133.0	139.8	139.8	139.8	138.1	138.1	138.1	138.1	
1004 GEN FUND	398.8	389.9			382.2	397.6	397.6	397.6	319.9	299.3	319.9	319.9	-540.4
1005 GF/PRGM	.5	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
1007 I/A RCPTS	799.3												
1061 CIP RCPTS	275.4	540.1			540.1	568.2	568.2	568.2	566.2	563.2	566.2	566.2	-568.2
15 FULL TIME	12.0	13.0			13.0	13.0	13.0	13.0	12.0	13.0	13.0	13.0	-13.0
16 PART TIME									1.0				
17 TEMPORARY													
18 STAFF MONTHS	144.0	156.0			156.0	156.0	156.0	156.0	150.0	156.0	156.0	156.0	-156.0

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

FISCAL NOTES: HB 152 \$1495.1-

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

III

10-18-20-01-00 (0677)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: ENERGY CONSERVATION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,411.1) VERSUS GOV AMD (\$1,495.1)
01 PERS. SERV.	-84.0	-10.4%	REDUCE COLA TO 3.57% <\$2.6> FED, <\$1.7> GFM, <\$3.5> GF, <\$2.0> CIP, INCREASE VACANCY FACTOR TO 6% <\$74.2> GF.
** TOTALS	-84.0	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,383.6) VERSUS GOV AMD (\$1,495.1)
01 PERS. SERV.	-90.9	-11.2%	REDUCE COLA TO 3.57% <\$1.7> GFM, <\$3.5> GF. INCREASE VACANCY FACTOR TO 6% <\$74.2> GF. DELETE COLA <\$6.5> FED FUNDS, <\$5.0> CIP.
08 MISC.	-20.6	100.0%	MISCELLANEOUS REDUCTION <\$20.6> GF.
** TOTALS	-111.5	-7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,411.1) VERSUS GOV AMD (\$1,495.1)
01 PERS. SERV.	-84.0	-10.4%	REDUCE COLA TO 3.57% <\$2.6> FED, <\$1.7> GFM, <\$3.5> GF, <\$2.0> CIP, REDUCE 1 PFT ENERGY SPECIALIST POSITION IN ANCHORAGE TO PPT AND INCREASE VACANCY FACTOR TO 6% <\$74.2> GF.
** TOTALS	-84.0	-5.6%	

*** 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-6.6	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.6	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	34.4	18.3	16.1	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.4	18.3	16.1	34.4	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
3041 TRANSFER FUNDS FROM GRANTS TO CONTRACTUAL TO COMPLY WITH PROCUREMENT CODE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.2	0.0	0.0	0.0	-34.2	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.2	0.0	0.0	0.0	-34.2	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
4067 INCREASE FEDERAL RECEIPTS FOR RESIDENTIAL ENERGY EFFICIENCY PROGRAM													
AGY:	0.0	0.0	43.1	0.0	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.1	0.0	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0.0
4305 INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS													
AGY:	0.0	0.0	25.0	3.9	21.1	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	3.9	21.1	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4307 REDUCE FEDERAL RECEIPTS TO REFLECT ACTUAL REVENUES													
AGY:	0.0	0.0	-1.1	0.0	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.1	0.0	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:08 7/15/92

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

PROGRAM: COMMUNITY DEVELOPMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
BLOCK GRANTS CIP	207.4		205.9	253.1	253.1	253.1	248.5	248.3	248.5	248.5	
COMMUNITY DEVELOPMENT ASSIST	1004.9	100.0	824.0	1005.7	1005.7	1005.7	1004.6	1103.1	1054.6	1054.6	462.2
RURAL DEVELOPMENT GRANTS	1751.4		1749.9	1753.7	1753.7	1753.7	1650.3	1650.3	1650.3	1650.3	
** TOTAL	2963.7	100.0	2779.8	3012.5	3012.5	3012.5	2903.4	3001.7	2953.4	2953.4	462.2
** CHANGE VERSUS FY92AUTH				8.4%	8.4%	8.4%	4.4%	8.0%	6.2%	6.2%	
OBJECT DESCRIPTION											
PERS. SERV.	648.1		639.2	800.2	800.2	800.2	693.6	725.6	693.6	693.6	-19.4
TRAVEL	81.7	20.0	81.7	106.7	106.7	106.7	106.7	96.7	106.7	106.7	-7.0
CONTRACTUAL	84.2	30.0	84.2	133.6	133.6	133.6	133.6	116.2	133.6	133.6	-2.3
COMMODITIES	18.3		18.3	21.6	21.6	21.6	21.6	18.3	21.6	21.6	-9.1
EQUIPMENT	13.3		13.3	13.3	13.3	13.3	13.3	10.3	13.3	13.3	
GRANTS, CLMS	2118.1	50.0	1943.1	1937.1	1937.1	1937.1	1734.6	1834.6	1784.6	1784.6	
MISC.							200.0	200.0	200.0	200.0	500.0
FUNDING SUMMARY											
GENERAL FUND	2782.5	100.0	2599.3	2781.5	2781.5	2781.5	2678.0	2776.1	2728.0	2728.0	500.0
OTHER FUNDS	181.2		180.5	231.0	231.0	231.0	225.4	225.6	225.4	225.4	-37.8
** GENERAL FUND CHANGE VS. FY92AUTH				7.0%	7.0%	7.0%	3.0%	6.8%	5.0%	5.0%	
POSITIONS											
FULL TIME	9.0		10.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	
PART TIME	1.0										
STAFF MONTHS	114.0		114.0	126.0	126.0	132.0	120.0	120.0	120.0	120.0	

10-18-35-02-00 (0682)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	135.6	162.4			160.9	170.1	170.1	170.1	165.5	165.3	165.5	165.5	
02 TRAVEL	16.5	15.0			15.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
03 CONTRACTUAL	25.6	25.0			25.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0	
04 COMMODITIES	.5	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
05 EQUIPMENT	.9	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	179.1	207.4			205.9	253.1	253.1	253.1	248.5	248.3	248.5	248.5	
1004 GEN FUND	56.6	58.2			56.7	59.9	59.9	59.9	59.2	59.2	59.2	59.2	
1061 CIP RCPTS	122.5	149.2			149.2	193.2	193.2	193.2	189.3	189.1	189.3	189.3	
15 FULL TIME	3.0	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	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

10-18-35-02-00 (0682)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08

7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$248.5) VERSUS GOV AMD (\$253.1)
01 PERS. SERV.	-4.6 -2.7%	REDUCE COLA TO 3.57% <\$0.7> GF, <\$1.4> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.5> GF.
** TOTALS	-4.6 -1.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$248.3) VERSUS GOV AMD (\$253.1)
01 PERS. SERV.	-4.8 -2.8%	REDUCE COLA TO 3.57% <\$0.7> GF. DELETE COLA <\$4.1> CIP.
** TOTALS	-4.8 -1.9%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$248.5) VERSUS GOV AMD (\$253.1)
01 PERS. SERV.	-4.6 -2.7%	REDUCE COLA TO 3.57% <\$0.7> GF, <\$1.4> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.5> GF.
** TOTALS	-4.6 -1.8%	

*** 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	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-0.3	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.3	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	7.3	2.5	4.8	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.3	2.5	4.8	7.3	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

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4053	INCREASE	PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS											
AGY:	0.0	0.0	1.9	0.7	1.2	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	0.7	1.2	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4055	INCREASE	CIP RECEIPTS TO EXPAND MONITORING AND LOAN SERVICING ACTIVITY											
AGY:	0.0	0.0	38.0	0.0	38.0	0.0	10.0	28.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.0	0.0	38.0	0.0	10.0	28.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

 PROGRAM: COMMUNITY DEVELOPMENT
 SUB-PROGRAM: COMMUNITY DEVELOPMENT ASSIST

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	248.1	419.4			413.5	561.5	561.5	561.5	460.4	492.6	460.4	460.4	-19.4
02 TRAVEL	36.7	61.7		20.0	61.7	71.7	71.7	71.7	71.7	61.7	71.7	71.7	-7.0
03 CONTRACTUAL	18.7	52.2		30.0	52.2	69.6	69.6	69.6	69.6	52.2	69.6	69.6	-2.3
04 COMMODITIES	1.8	13.8			13.8	17.1	17.1	17.1	17.1	13.8	17.1	17.1	-9.1
05 EQUIPMENT	5.5	7.8			7.8	10.8	10.8	10.8	10.8	7.8	10.8	10.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS		450.0		50.0	275.0	275.0	275.0	275.0	175.0	275.0	225.0	225.0	
08 MISC.									200.0	200.0	200.0	200.0	500.0
** TOTAL EXPEND	310.8	1004.9		100.0	824.0	1005.7	1005.7	1005.7	1004.6	1103.1	1054.6	1054.6	462.2
1004 GEN FUND	285.3	972.9		100.0	792.7	967.9	967.9	967.9	968.5	1066.6	1018.5	1018.5	500.0
1064 HOUSE LOAN	25.5	32.0			31.3	37.8	37.8	37.8	36.1	36.5	36.1	36.1	-37.8
15 FULL TIME	4.0	5.0			6.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	48.0	66.0			66.0	78.0	78.0	84.0	72.0	72.0	72.0	72.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ECONOMIC DEVELOPMENT SPEC	JUNEAU	F	01 PERS. SERV. 62.6 02 TRAVEL 10.0 03 CONTRACTUAL 17.4 04 COMMODITIES 3.3 05 EQUIPMENT 3.0 POS'N COST 96.3	1004 GEN FUND 96.3	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 96.3		1	1	0	0	0	

NEW POSITION FOOTNOTES...

1 INCREASED ECONOMIC DEVELOPMENT EXPERTISE TO SOUTHEAST ALASKA (OMB REF 4057).

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: COMMUNITY DEVELOPMENT
SUB-PROGRAM: COMMUNITY DEVELOPMENT ASSIST

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$100.0

FISCAL NOTES: HB 152 \$37.8-, SB 238 \$500.0

NEW LEGISLATION...

SB 483
FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 73, FUNDING ASSISTANCE FOR COMMUNITY DEVELOPMENT FISHERIES IMPLEMENTATION; \$100
HB 152
ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.
SB 238
RURAL DEVELOPMENT INITIATIVE FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,054.6) VERSUS GOV AMD (\$1,005.7)
01 PERS. SERV.	-101.1	-18.0%	REDUCE COLA TO 3.57% <\$5.0> GF, <\$0.4> HOUSE LOAN. DELETE NEW ECONOMIC DEVELOPMENT SPECIALIST POSITION IN JUNEAU <\$78.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$15.7> GF, <\$1.3> HOUSE LOAN FUNDS.
07 GRANTS, CLMS	-50.0	-18.2%	REDUCE GRANT TO BERING SEA FISHERMAN'S ASSOCIATION <\$50.0> GF.
08 MISC.	200.0	100.0%	ADD FUNDING FOR COMMUNITY DEVELOPMENT FISHERIES IMPLEMENTATION, \$200.0 GF.
** TOTALS	48.9	4.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,103.1) VERSUS GOV AMD (\$1,005.7)
01 PERS. SERV.	-68.9	-12.3%	REDUCE COLA TO 3.57% <\$5.0> GF. DELETE NEW ECONOMIC DEVELOPMENT SPECIALIST POSITION IN JUNEAU <\$62.6> GF. DELETE COLA <\$1.3> HOUSE LOAN.
02 TRAVEL	-10.0	-13.9%	DELETE TRAVEL FUNDING FOR NEW SOUTHEAST ECONOMIC DEVELOPMENT OFFICE <\$10.0> GF.
03 CONTRACTUAL	-17.4	-25.0%	DELETE CONTRACTUAL FUNDING FOR NEW SOUTHEAST ECONOMIC DEVELOPMENT OFFICE <\$17.4> GF.
04 COMMODITIES	-3.3	-19.3%	DELETE COMMODITIES FUNDING FOR NEW SOUTHEAST ECONOMIC DEVELOPMENT OFFICE <\$3.3> GF.
05 EQUIPMENT	-3.0	-27.8%	DELETE EQUIPMENT FUNDING FOR NEW SOUTHEAST ECONOMIC DEVELOPMENT OFFICE <\$3.0> GF.
08 MISC.	200.0	100.0%	ADD FUNDING FOR COMMUNITY DEVELOPMENT FISHERIES IMPLEMENTATION, \$200.0 GF.
** TOTALS	97.4	9.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,004.6) VERSUS GOV AMD (\$1,005.7)
01 PERS. SERV.	-101.1	-18.0%	REDUCE COLA TO 3.57% <\$5.0> GF, <\$0.4> HOUSE LOAN. DELETE NEW ECONOMIC DEVELOPMENT SPECIALIST POSITION IN JUNEAU <\$78.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$15.7> GF, <\$1.3> HOUSE LOAN FUNDS.
07 GRANTS, CLMS	-100.0	-36.4%	REDUCE GRANT TO BERING SEA FISHERMAN'S ASSOCIATION <\$100.0> GF.
08 MISC.	200.0	100.0%	ADD FUNDING FOR COMMUNITY DEVELOPMENT FISHERIES IMPLEMENTATION, \$200.0 GF.
** TOTALS	-1.1	-0.1%	

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
1001	RESTORE GRANT TO BERING SEA FISHERMANS ASSOC.												
AGY:	0.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0
GOV:	0.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0

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1010 SB 238:	RURAL DEVELOPMENT INITIATIVE PROGRAM												
AGY:	0.0	0.0	1000.0	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0
GOV:	0.0	0.0	1000.0	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0
1020 SB 238:	RURAL DEVELOPMENT INITIATIVE PROGRAM DID NOT PASS												
AGY:	0.0	0.0	-1000.0	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0
GOV:	0.0	0.0	-1000.0	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	1.0	-1.0	-5.4	-4.7	-0.7	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	-5.4	-4.7	-0.7	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	19.0	17.7	1.3	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.0	17.7	1.3	19.0	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		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4057	ESTABLISH SOUTHEAST ALASKA ECONOMIC DEVELOPMENT OFFICE													
AGY:	1.0	0.0	96.3	96.3	0.0	62.6	10.0	17.4	3.3	3.0	0.0	0.0	0.0	
GOV:	1.0	0.0	96.3	96.3	0.0	62.6	10.0	17.4	3.3	3.0	0.0	0.0	0.0	
4061	INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS													
AGY:	0.0	0.0	66.4	61.2	5.2	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	66.4	61.2	5.2	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-18-35-06-00 (0667)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:08 7/15/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	55.4	66.3			64.8	68.6	68.6	68.6	67.7	67.7	67.7	67.7	
02 TRAVEL	5.9	5.0			5.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
03 CONTRACTUAL	5.4	7.0			7.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
04 COMMODITIES	2.1	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
05 EQUIPMENT		3.0			3.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	3380.0	1668.1			1668.1	1662.1	1662.1	1662.1	1559.6	1559.6	1559.6	1559.6	
08 MISC.													
** TOTAL EXPEND	3448.8	1751.4			1749.9	1753.7	1753.7	1753.7	1650.3	1650.3	1650.3	1650.3	
1004 GEN FUND	3448.8	1751.4			1749.9	1753.7	1753.7	1753.7	1650.3	1650.3	1650.3	1650.3	
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	

10-18-35-06-00 (0667)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:08 7/15/92

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

PROGRAM: COMMUNITY DEVELOPMENT
 SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,650.3) VERSUS GOV AMD (\$1,753.7)
01 PERS. SERV.	-0.9	-1.3%	REDUCE COLA TO 3.57% <\$0.9> GF.
07 GRANTS, CLMS	-102.5	-6.2%	REDUCE DEVELOPMENT GRANTS TO RURAL MUNICIPALITIES AND UNINCORPORATED AREAS <\$102.5> GF.
** TOTALS	-103.4	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,650.3) VERSUS GOV AMD (\$1,753.7)
01 PERS. SERV.	-0.9	-1.3%	REDUCE COLA TO 3.57% <\$0.9> GF.
07 GRANTS, CLMS	-102.5	-6.2%	REDUCE DEVELOPMENT GRANTS TO RURAL MUNICIPALITIES AND UNINCORPORATED AREAS <\$102.5> GF.
** TOTALS	-103.4	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,650.3) VERSUS GOV AMD (\$1,753.7)
01 PERS. SERV.	-0.9	-1.3%	REDUCE COLA TO 3.57% <\$0.9> GF.
07 GRANTS, CLMS	-102.5	-6.2%	REDUCE DEVELOPMENT GRANTS TO RURAL MUNICIPALITIES AND UNINCORPORATED AREAS <\$102.5> GF.
** TOTALS	-103.4	-5.9%	

*** 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3039	TRANSFER FUNDS FROM EQUIPMENT AND GRANTS TO TRAVEL AND CONTRACTUAL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	5.0	4.0	0.0	-3.0	0.0	-6.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	5.0	4.0	0.0	-3.0	0.0	-6.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4063	INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS												
AGY:	0.0	0.0	0.8	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.8	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:09 7/15/92

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

PROGRAM: HOUSING ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HOUSING LOAN ADMINISTRATION	2906.7		2880.2	2965.2	2965.2	2965.2	2943.6	2924.0	2943.6	2943.6	-2965.2
HOUSING CONSTRUCTION DEVELOP											
SENIOR HOUSING DEVELOPMENT	142.4		142.4	142.4	142.4	142.4	141.1	142.4	141.1	141.1	-142.4
UNALLOCATED REDUCTION									-68.7	-68.7	
** TOTAL	3049.1		3022.6	3107.6	3107.6	3107.6	3084.7	3066.4	3016.0	3016.0	-3107.6
** CHANGE VERSUS FY92AUTH				2.8%	2.8%	2.8%	2.1%	1.4%	-0.2%	-0.2%	
OBJECT DESCRIPTION											
PERS. SERV.	1513.6		1488.1	1582.0	1582.0	1582.0	1559.1	1540.8	1559.1	1559.1	-1582.0
TRAVEL	120.0		119.0	210.9	210.9	210.9	210.9	210.9	210.9	210.9	-210.9
CONTRACTUAL	1387.5		1387.5	1286.7	1286.7	1286.7	1286.7	1286.7	1286.7	1286.7	-1286.7
COMMODITIES	18.0		18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	-18.0
EQUIPMENT	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	-10.0
GRANTS, CLMS											
MISC.									-68.7	-68.7	
FUNDING SUMMARY											
G/F MATCH									-2.5	-2.5	
GENERAL FUND									-66.2	-66.2	
OTHER FUNDS	3049.1		3022.6	3107.6	3107.6	3107.6	3084.7	3066.4	3084.7	3084.7	-3107.6
** GENERAL FUND CHANGE VS. FY92AUTH									100.0%	100.0%	
POSITIONS											
FULL TIME	27.0		27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-26.0
STAFF MONTHS	324.0		324.0	324.0	324.0	324.0	324.0	324.0	324.0	324.0	-312.0

10-18-40-01-00 (0687)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:09 7/15/92

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

PROGRAM: HOUSING ASSISTANCE
 SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1172.7	1415.9			1389.4	1474.4	1474.4	1474.4	1452.8	1433.2	1452.8	1452.8	-1474.4
02 TRAVEL	115.4	100.0			100.0	190.9	190.9	190.9	190.9	190.9	190.9	190.9	-190.9
03 CONTRACTUAL	1002.7	1365.8			1365.8	1274.9	1274.9	1274.9	1274.9	1274.9	1274.9	1274.9	-1274.9
04 COMMODITIES	14.9	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	-15.0
05 EQUIPMENT	47.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	-10.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.5												
08 MISC.													
** TOTAL EXPEND	2360.2	2906.7			2880.2	2965.2	2965.2	2965.2	2943.6	2924.0	2943.6	2943.6	-2965.2
1004 GEN FUND	33.5												
1007 I/A RCPTS	7.5												
1064 HOUSE LOAN	2319.2	2906.7			2880.2	2965.2	2965.2	2965.2	2943.6	2924.0	2943.6	2943.6	-2965.2
15 FULL TIME	23.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	-24.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	272.0	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	-288.0

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

FISCAL NOTES: HB 152 \$2965.2-

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

10-18-40-01-00 (0687)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:09 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,943.6) VERSUS GOV AMD (\$2,965.2)
01 PERS. SERV.	-21.6	-1.5%	REDUCE COLA TO 3.57% <\$18.0> HOUSE LOAN FUNDS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> HOUSE LOAN FUNDS.
** TOTALS	-21.6	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,924.0) VERSUS GOV AMD (\$2,965.2)
01 PERS. SERV.	-41.2	-2.8%	DELETE COLA <\$41.2> HOUSE LOAN FUNDS.
** TOTALS	-41.2	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,943.6) VERSUS GOV AMD (\$2,965.2)
01 PERS. SERV.	-21.6	-1.5%	REDUCE COLA TO 3.57% <\$18.0> HOUSE LOAN FUNDS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> HOUSE LOAN FUNDS.
** TOTALS	-21.6	-0.7%	

*** 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	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-26.5	0.0	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-26.5	0.0	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	62.8	0.0	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	62.8	0.0	62.8	62.8	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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3043	TRANSFER FUNDS FROM CONTRACTUAL TO TRAVEL TO INSURE DELIVERY OF PROGRAM IN RURAL ALASKA												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	90.9	-90.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	90.9	-90.9	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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4069	INCREASE PERSONAL SERVICES TO MAINTAIN CURRENT STAFFING LEVELS												
AGY:	0.0	0.0	22.2	0.0	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.2	0.0	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-18-40-05-00 (0688)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:09 7/15/92

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

PROGRAM: HOUSING ASSISTANCE
 SUB-PROGRAM: HOUSING CONSTRUCTION DEVELOP

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	94.4												
02 TRAVEL	5.8												
03 CONTRACTUAL	6.4												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	106.7												
1004 GEN FUND	75.5												
1007 I/A RCPTS	6.4												
1064 HOUSE LOAN	24.8												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0												

III

10-18-40-05-00 (0688)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:09 7/15/92

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

PROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING CONSTRUCTION DEVELOP

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:09 7/15/92

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

PROGRAM: HOUSING ASSISTANCE
 SUB-PROGRAM: SENIOR HOUSING DEVELOPMENT

LEG. FIN.

FISCAL YEAR 1993

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	71.1	97.7			97.7	107.6	107.6	107.6	106.3	107.6	106.3	106.3	-107.6
02 TRAVEL	16.2	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	-20.0
03 CONTRACTUAL	5.7	21.7			21.7	11.8	11.8	11.8	11.8	11.8	11.8	11.8	-11.8
04 COMMODITIES	.4	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-3.0
05 EQUIPMENT	6.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	99.7	142.4			142.4	142.4	142.4	142.4	141.1	142.4	141.1	141.1	-142.4
1004 GEN FUND	99.7												
1007 I/A RCPTS						142.4	142.4	142.4	141.1	142.4	141.1	141.1	-142.4
1022 CORP RCPTS		142.4			142.4								
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	-24.0

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

FISCAL NOTES: HB 152 \$142.4-

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:09 7/15/92

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

 PROGRAM: HOUSING ASSISTANCE
 SUB-PROGRAM: SENIOR HOUSING DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$141.1) VERSUS GOV AMD (\$142.4)
01 PERS. SERV.	-1.3	-1.2%	REDUCE COLA TO 3.57% <\$1.3> I/A.
** TOTALS	-1.3	-0.9%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$141.1) VERSUS GOV AMD (\$142.4)
01 PERS. SERV.	-1.3	-1.2%	REDUCE COLA TO 3.57% <\$1.3> I/A.
** TOTALS	-1.3	-0.9%	

*** 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	4.4	0.0	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.4	0.0	4.4	4.4	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	
3045	TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES TO COVER SHORTFALL IN PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	

3047	FUND SOURCE CHANGE FROM AHFC RECEIPTS TO I/A WITH AHFC													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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	
4071	REDUCE CORPORATE RECEIPTS TO REFLECT ACTUAL REVENUES													
AGY:	0.0	0.0	-4.4	0.0	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.4	0.0	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

10-18-40-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:09 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-68.7	-68.7	
** TOTAL EXPEND											-68.7	-68.7	
1003 G/F MATCH											-2.5	-2.5	
1004 GEN FUND											-65.5	-65.5	
1005 GF/PRGM											-.7	-.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-18-40-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:09 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$68.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-68.7 100.0%	1.8% UNALLOCATED REDUCTION <\$2.5> GF/MATCH, <\$65.5> GEN FUND, <\$0.1> G/F PRGM.
** TOTALS	-68.7 100.0%	

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 *****

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:04

7/15/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

SOCIAL SERVICES

EMPLOYMENT SECURITY

2	EMPLOYMENT SERVICES	9781.6	11503.6	11707.0	11587.6	11587.6	84.0	0.7%
4	UNEMPLOYMENT INSURANCE	15311.9	17346.8	18549.8	18391.8	18391.8	1045.0	6.0%
6	ALASKA WORK PROGRAMS	1078.1	1339.7	1447.9	1434.3	1434.3	94.6	7.1%
8	YOUTH EMPLOYMENT SERVICES	133.0	138.9	138.9	137.1	137.1	-1.8	-1.3%
10	GOVERNOR'S COMMITTEE ON EMPLOY	44.0	39.1	39.1	39.1	39.1		
12	STATE TRAINING EMPLOYMENT PROG	2290.0	1840.0	1817.4	3517.4	3517.4	1677.4	91.2%
	*** PROGRAM TOTAL ***	28638.6	32208.1	33700.1	35107.3	35107.3	2899.2	9.0%
14	DATA PROCESSING	1680.1	2029.3	2360.5	2344.4	2344.4	315.1	15.5%
	ADMINISTRATIVE SERVICES							
18	MANAGEMENT SERVICES	1877.2	2085.9	2107.1	2064.9	2064.9	-21.0	-1.0%
20	LABOR MARKET INFORMATION	3051.8	3197.6	3197.6	3217.1	3217.1	19.5	0.6%
22	UNALLOCATED REDUCTION				-28.5	-28.5	-28.5	100.0%
	*** PROGRAM TOTAL ***	4929.0	5283.5	5304.7	5253.5	5253.5	-30.0	-0.6%

*** SOCIAL SERVICES TOTAL ***

35247.7	39520.9	41365.3	42705.2	42705.2	3184.3	8.1%
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PUBLIC PROTECTION

OFFICE OF THE COMMISSIONER

26	COMMISSIONER'S OFFICE	696.2	704.0	570.3	556.5	556.5	-147.5	-21.0%
28	ALASKA LABOR RELATIONS AGENCY	306.8	309.8	318.0	307.5	307.5	-2.3	-0.7%
	*** PROGRAM TOTAL ***	1003.0	1013.8	888.3	864.0	864.0	-149.8	-14.8%
30	FISHERMENS FUND	761.3	1247.5	1247.5	1245.8	1245.8	-1.7	-0.1%
32	WORKERS' COMPENSATION	5289.4	5012.0	5021.7	4832.4	4832.4	-179.6	-3.6%
	LABOR STANDARDS AND SAFETY							
36	WAGE AND HOUR ADMINISTRATION	1761.3	1794.6	2092.8	1917.7	1917.7	123.1	6.9%
38	MECHANICAL INSPECTION	1516.1	1518.8	1518.8	1456.1	1456.1	-62.7	-4.1%
40	OCCUPATIONAL SAFETY AND HEALTH	3251.5	3423.2	3484.4	3379.8	3379.8	-43.4	-1.3%
42	EMPLOYMENT PREFERENCE ENFORCE	519.9	323.2				-323.2	-100.0%
44	ALASKA SAFETY ADVISORY COUNCIL			121.5	121.5	121.5	121.5	100.0%
46	UNALLOCATED REDUCTION				-160.4	-160.4	-160.4	100.0%
	*** PROGRAM TOTAL ***	7048.8	7059.8	7217.5	6714.7	6714.7	-345.1	-4.9%

*** PUBLIC PROTECTION TOTAL ***

14102.5	14333.1	14375.0	13656.9	13656.9	-676.2	-4.7%
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***** TOTAL AGENCY EXPENDITURES

49350.2	53854.0	55740.3	56362.1	56362.1	2508.1	4.7%
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***** AGENCY FUNDING

FED RCPTS
GENERAL FUND
OTHER FUNDS

27417.4	29993.3	31403.3	31121.4	31121.4	1128.1	3.8%
13369.3	12473.8	12732.5	10150.4	10150.4	-2323.4	-18.6%
8563.5	11386.9	11604.5	15090.3	15090.3	3703.4	32.5%

7/15/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	49350.2		53854.0	55740.3	56958.3	56534.0	56362.1	56362.1	131.3
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.5	5.8	5.0	4.7	4.7	-99.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	32066.7		35446.2	36495.2	35773.6	35887.7	35585.3	35585.3	29.3
TRAVEL	1112.5		1226.9	1209.7	1224.7	1214.7	1214.7	1214.7	36.3
CONTRACTUAL	11762.7		11833.3	13233.4	14974.9	14933.4	14970.9	14970.9	54.9
COMMODITIES	622.0		599.6	613.3	618.3	613.3	613.3	613.3	1.6
EQUIPMENT	416.6		393.8	399.5	399.5	399.5	399.5	399.5	9.2
GRANTS, CLMS	3369.7		4354.2	3789.2	3789.2	3789.2	3789.2	3789.2	
MISC.					178.1	-303.8	-210.8	-210.8	
FUNDING SOURCES:									
FEDERAL RECEIPTS	27417.4		29993.3	31403.3	31121.4	31377.1	31121.4	31121.4	
GENERAL FUND MATCH	1466.7		1379.0	1461.8	1448.4	1461.8	1421.9	1421.9	
GENERAL FUND	11499.5		8687.6	8863.5	8302.5	7872.4	7985.9	7985.9	95.3
GF/PROGRAM RECEIPTS	403.1		2407.2	2407.2	1014.5	760.3	742.6	742.6	36.0
INTER-AGENCY RECEIPTS	4904.0		6899.8	7046.3	6988.5	7030.3	7073.4	7073.4	
SECOND INJURY FUND	2311.4		2253.1	2253.1	2251.8	2253.1	2251.8	2251.8	
DISABLED FISHERMANS	761.3		1247.5	1247.5	1245.8	1247.5	1245.8	1245.8	
TRAINING & BUILDING FUND	586.8		986.5	986.5	974.3	986.5	974.3	974.3	
STATE EMPLOYMENT/TRAINING					3540.0	3540.0	3540.0	3540.0	
INTER-AGENCY OIL/HAZARD						5.0	5.0	5.0	
CAPITAL IMPR PROJ RCPTS				71.1	71.1				
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				2.1	-13.7	-19.1	-18.6	-18.6	
POSITIONS:									
FULL TIME	604.0		602.0	603.0	600.0	593.0	595.0	595.0	
PART TIME	154.0		148.0	129.0	128.0	129.0	128.0	128.0	
STAFF MONTHS	8379.0		8259.0	8180.0	8131.0	8060.0	8071.0	8071.0	

7/15/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF LABOR

DEPARTMENT OF LABOR				C. C. BUDGET					
TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	C
-----	FULL	PART	TEMP	-----	-----	-----	-----	-----	-----
WORKER COMP INVESTIGATOR				JUNEAU			1		
DATA PROC CLERK II				JUNEAU		2	2		
*** AGENCY TOTAL						2	3		
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
	-----			-----		-----		-----	
GENERAL FUND				51.0					
CAPITAL IMPR PROJ RCPTS	71.2			71.2					
*** TOTAL FUNDING	71.2			122.2					

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
EMPLOYMENT SERVICES	11503.6		11503.6	11707.0	11707.0	11707.0	11587.6	11698.1	11587.6	11587.6	
UNEMPLOYMENT INSURANCE	17346.8		17346.8	18011.1	18011.1	18549.8	18391.8	18549.8	18391.8	18391.8	
ALASKA WORK PROGRAMS	1339.7		1339.7	1447.9	1447.9	1447.9	1434.3	1417.9	1434.3	1434.3	
YOUTH EMPLOYMENT SERVICES	138.9		138.9	138.9	138.9	138.9	137.1	138.9	137.1	137.1	
GOVERNOR'S COMMITTEE ON EMPLOY	39.1		39.1	39.1	39.1	39.1	39.1	39.1	39.1	39.1	86.3
STATE TRAINING EMPLOYMENT PROG			1840.0	1817.4	1817.4	1817.4	3517.4	3517.4	3517.4	3517.4	
** TOTAL	30368.1		32208.1	33161.4	33161.4	33700.1	35107.3	35361.2	35107.3	35107.3	86.3
** CHANGE VERSUS FY92AUTH				3.0%	3.0%	4.6%	9.0%	9.8%	9.0%	9.0%	
OBJECT DESCRIPTION											
PERS. SERV.	21643.3		21665.9	22005.8	22005.8	22544.5	22260.6	22514.5	22260.6	22260.6	29.3
TRAVEL	468.7		468.7	492.5	492.5	492.5	492.5	492.5	492.5	492.5	26.3
CONTRACTUAL	6799.3		8616.7	9732.6	9732.6	9732.6	11432.6	11432.6	11432.6	11432.6	19.9
COMMODITIES	304.0		304.0	327.7	327.7	327.7	327.7	327.7	327.7	327.7	1.6
EQUIPMENT	342.4		342.4	342.4	342.4	342.4	342.4	342.4	342.4	342.4	9.2
GRANTS, CLMS	810.4		810.4	260.4	260.4	260.4	260.4	260.4	260.4	260.4	
MISC.							-8.9	-8.9	-8.9	-8.9	
FUNDING SUMMARY											
FED RCPTS	27374.2		27374.2	28219.3	28219.3	28758.0	28499.7	28758.0	28499.7	28499.7	
G/F MATCH	155.1		155.1	155.1	155.1	155.1	153.2	155.1	153.2	153.2	
GENERAL FUND	78.0		1918.0	1918.0	1918.0	1918.0	69.1	69.1	69.1	69.1	86.3
OTHER FUNDS	2760.8		2760.8	2869.0	2869.0	2869.0	6385.3	6379.0	6385.3	6385.3	
** GENERAL FUND CHANGE VS. FY92AUTH							-89.3%	-89.2%	-89.3%	-89.3%	
POSITIONS											
FULL TIME	349.0		349.0	355.0	355.0	355.0	355.0	355.0	355.0	355.0	
PART TIME	140.0		140.0	122.0	122.0	122.0	122.0	122.0	122.0	122.0	
STAFF MONTHS	5169.5		5169.5	5155.5	5155.5	5155.5	5155.5	5155.5	5155.5	5155.5	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7487.2	8260.6			8260.6	8500.7	8500.7	8500.7	8390.2	8500.7	8390.2	8390.2	
02 TRAVEL	136.5	167.0			167.0	177.4	177.4	177.4	177.4	177.4	177.4	177.4	
03 CONTRACTUAL	1983.2	2327.3			2327.3	2814.9	2814.9	2814.9	2814.9	2814.9	2814.9	2814.9	
04 COMMODITIES	105.1	97.1			97.1	112.4	112.4	112.4	112.4	112.4	112.4	112.4	
05 EQUIPMENT	62.2	47.6			47.6	47.6	47.6	47.6	47.6	47.6	47.6	47.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.4	604.0			604.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	
08 MISC.									-8.9	-8.9	-8.9	-8.9	
** TOTAL EXPEND	9781.6	11503.6			11503.6	11707.0	11707.0	11707.0	11587.6	11698.1	11587.6	11587.6	
1002 FED RCPTS	9284.9	10296.3			10296.3	10499.7	10499.7	10499.7	10397.2	10499.7	10397.2	10397.2	
1005 GF/PRGM		8.9			8.9	8.9	8.9	8.9					
1007 I/A RCPTS	180.9	744.0			744.0	744.0	744.0	744.0	741.6	744.0	741.6	741.6	
1049 TRNG/BLDG	315.8	454.4			454.4	454.4	454.4	454.4	448.8	454.4	448.8	448.8	
15 FULL TIME	134.0	133.0			133.0	139.0	139.0	139.0	139.0	139.0	139.0	139.0	
16 PART TIME	50.0	49.0			49.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
17 TEMPORARY													
18 STAFF MONTHS	1982.0	1924.0			1924.0	1966.0	1966.0	1966.0	1966.0	1966.0	1966.0	1966.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,587.6) VERSUS GOV AMD (\$11,707.0)
01 PERS. SERV.	-110.5	-1.3%	REDUCE COLA TO 3.57% <\$99.3> FED, <\$2.4> I/A, <\$5.6> TRNG/BLDG. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> FED.
08 MISC.	-8.9	100.0%	DELETE CONTRACT RECEIPTS FOR ADMINISTRATION OF JTPA, <\$8.9> GF/PR.
** TOTALS	-119.4	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,698.1) VERSUS GOV AMD (\$11,707.0)
08 MISC.	-8.9	100.0%	DELETE CONTRACT RECEIPTS FOR ADMINISTRATION OF JTPA, <\$8.9> GF/PR.
** TOTALS	-8.9	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,587.6) VERSUS GOV AMD (\$11,707.0)
01 PERS. SERV.	-110.5	-1.3%	REDUCE COLA TO 3.57% <\$99.3> FED, <\$2.4> I/A, <\$5.6> TRNG/BLDG. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> FED.
08 MISC.	-8.9	100.0%	DELETE CONTRACT RECEIPTS FOR ADMINISTRATION OF JTPA, <\$8.9> GF/PR.
** TOTALS	-119.4	-1.0%	

*** 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	375.0	0.4	374.6	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	375.0	0.4	374.6	375.0	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			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	DELETE FY91 VACANT POSITIONS AND STAFFING ADJUSTMENT													
AGY:	6.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	6.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4002	DELETION OF GRANTS AND AWARDS TO INDIVIDUALS													
AGY:	0.0	0.0	-550.0	0.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	
GOV:	0.0	0.0	-550.0	0.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	
4004	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS													
AGY:	0.0	0.0	-375.0	-0.4	-374.6	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-375.0	-0.4	-374.6	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4006	RESOURCE FOR DEVELOPING AN ALASKAN LABOR FORCE													
AGY:	0.0	0.0	550.0	0.0	550.0	240.1	10.4	284.2	15.3	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	550.0	0.0	550.0	240.1	10.4	284.2	15.3	0.0	0.0	0.0	0.0	
4008	INCREASED FEDERAL RECEIPTS FOR POSTAGE													
AGY:	0.0	0.0	203.4	0.0	203.4	0.0	0.0	203.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	203.4	0.0	203.4	0.0	0.0	203.4	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	10413.5	12196.0			12196.0	12218.6	12218.6	12757.3	12599.3	12757.3	12599.3	12599.3	
02 TRAVEL	251.2	267.8			267.8	281.2	281.2	281.2	281.2	281.2	281.2	281.2	
03 CONTRACTUAL	4348.3	4189.9			4189.9	4818.2	4818.2	4818.2	4818.2	4818.2	4818.2	4818.2	
04 COMMODITIES	137.6	196.9			196.9	196.9	196.9	196.9	196.9	196.9	196.9	196.9	
05 EQUIPMENT	139.1	289.8			289.8	289.8	289.8	289.8	289.8	289.8	289.8	289.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS	22.2	206.4			206.4	206.4	206.4	206.4	206.4	206.4	206.4	206.4	
08 MISC.													
** TOTAL EXPEND	15311.9	17346.8			17346.8	18011.1	18011.1	18549.8	18391.8	18549.8	18391.8	18391.8	
1002 FED RCPTS	14960.9	16939.0			16939.0	17580.7	17580.7	18119.4	17965.4	18119.4	17965.4	17965.4	
1005 GF/PRGM	4.0	30.0			30.0	52.6	52.6	52.6	30.0	30.0	30.0	30.0	
1007 I/A RCPTS	76.0	93.8			93.8	93.8	93.8	93.8	93.3	93.8	93.3	93.3	
1049 TRNG/BLDG	271.0	284.0			284.0	284.0	284.0	284.0	280.5	284.0	280.5	280.5	
1054 STEP PROG									22.6	22.6	22.6	22.6	
15 FULL TIME	197.0	197.0			197.0	194.0	194.0	194.0	194.0	194.0	194.0	194.0	
16 PART TIME	80.0	80.0			80.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0	
17 TEMPORARY													
18 STAFF MONTHS	2979.0	2979.0			2979.0	2896.0	2896.0	2896.0	2896.0	2896.0	2896.0	2896.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,391.8) VERSUS GOV AMD (\$18,549.8)
01 PERS. SERV.	-158.0	-1.2%	REDUCE COLA TO 3.57% <\$154.0> FED, <\$0.5> I/A, <\$3.5> TRNG/BLDG.
** TOTALS	-158.0	-0.9%	

NOTE: FUND SOURCE CHANGE REF #3002 <\$22.6> GF/PR TO \$22.6 STEP.

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

NOTE: FUND SOURCE CHANGE REF #3002 <\$22.6> GF/PR TO \$22.6 STEP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,391.8) VERSUS GOV AMD (\$18,549.8)
01 PERS. SERV.	-158.0	-1.2%	REDUCE COLA TO 3.57% <\$154.0> FED, <\$0.5> I/A, <\$3.5> TRNG/BLDG.
** TOTALS	-158.0	-0.9%	

NOTE: FUND SOURCE CHANGE REF #3002 <\$22.6> GF/PR TO \$22.6 STEP.

*** 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	
2998 POSITION TRANSFERRED TO DATA PROCESSING FY92 REVISED PROGRAM														
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	
2999 FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	552.6	0.0	552.6	552.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	552.6	0.0	552.6	552.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,391.8) VERSUS GOV AMD (\$18,549.8)
01 PERS. SERV.	-158.0	-1.2%	REDUCE COLA TO 3.57% <\$154.0> FED, <\$0.5> I/A, <\$3.5> TRNG/BLDG.
** TOTALS	-158.0	-0.9%	

NOTE: FUND SOURCE CHANGE REF #3002 <\$22.6> GF/PR TO \$22.6 STEP.

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

NOTE: FUND SOURCE CHANGE REF #3002 <\$22.6> GF/PR TO \$22.6 STEP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,391.8) VERSUS GOV AMD (\$18,549.8)
01 PERS. SERV.	-158.0	-1.2%	REDUCE COLA TO 3.57% <\$154.0> FED, <\$0.5> I/A, <\$3.5> TRNG/BLDG.
** TOTALS	-158.0	-0.9%	

NOTE: FUND SOURCE CHANGE REF #3002 <\$22.6> GF/PR TO \$22.6 STEP.

*** 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	
2998	POSITION TRANSFERRED TO DATA PROCESSING FY92 REVISED PROGRAM													
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	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	552.6	0.0	552.6	552.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	552.6	0.0	552.6	552.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	794.3	1047.8			1047.8	1147.6	1147.6	1147.6	1134.0	1117.6	1134.0	1134.0	
02 TRAVEL	10.8	16.1			16.1	16.1	16.1	16.1	16.1	16.1	16.1	16.1	
03 CONTRACTUAL	160.2	261.4			261.4	261.4	261.4	261.4	261.4	261.4	261.4	261.4	
04 COMMODITIES	18.8	9.4			9.4	17.8	17.8	17.8	17.8	17.8	17.8	17.8	
05 EQUIPMENT	6.4	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	87.6												
08 MISC.													
** TOTAL EXPEND	1078.1	1339.7			1339.7	1447.9	1447.9	1447.9	1434.3	1417.9	1434.3	1434.3	
1002 FED RCPTS	729.4												
1003 G/F MATCH	255.1	155.1			155.1	155.1	155.1	155.1	153.2	155.1	153.2	153.2	
1007 I/A RCPTS	93.6	936.5			936.5	1044.7	1044.7	1044.7	1036.1	1014.7	1036.1	1036.1	
1049 TRNG/BLDG		248.1			248.1	248.1	248.1	248.1	245.0	248.1	245.0	245.0	
15 FULL TIME	13.0	18.0			18.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
16 PART TIME	5.0	3.0			3.0								
17 TEMPORARY													
18 STAFF MONTHS	179.0	227.0			227.0	254.0	254.0	254.0	254.0	254.0	254.0	254.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,434.3) VERSUS GOV AMD (\$1,447.9)
01 PERS. SERV.	-13.6	-1.2%	REDUCE COLA TO 3.57% <\$1.9> GFM, <\$8.6> I/A, <\$3.1> TRNG/BLDG.
** TOTALS	-13.6	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,417.9) VERSUS GOV AMD (\$1,447.9)
01 PERS. SERV.	-30.0	-2.6%	DELETE COLA <\$30.0> I/A.
** TOTALS	-30.0	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,434.3) VERSUS GOV AMD (\$1,447.9)
01 PERS. SERV.	-13.6	-1.2%	REDUCE COLA TO 3.57% <\$1.9> GFM, <\$8.6> I/A, <\$3.1> TRNG/BLDG.
** TOTALS	-13.6	-0.9%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR										
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	47.7	6.8	40.9	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	47.7	6.8	40.9	47.7	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			AGENCY / GOVERNOR										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

III

4014 REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS

AGY:	0.0	0.0	-17.7	-6.8	-10.9	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.7	-6.8	-10.9	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4016 INCREASE INTER-AGENCY RECEIPTS FOR ALASKA WORK PROGRAMS

AGY:	3.0	-3.0	78.2	0.0	78.2	69.8	0.0	0.0	8.4	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	78.2	0.0	78.2	69.8	0.0	0.0	8.4	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
 SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	133.0	138.9			138.9	138.9	138.9	138.9	137.1	138.9	137.1	137.1	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	133.0	138.9			138.9	138.9	138.9	138.9	137.1	138.9	137.1	137.1	
1002 FED RCPTS	133.0	138.9			138.9	138.9	138.9	138.9	137.1	138.9	137.1	137.1	
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
17 TEMPORARY													
18 STAFF MONTHS	39.5	39.5			39.5	39.5	39.5	39.5	39.5	39.5	39.5	39.5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$137.1) VERSUS GOV AMD (\$138.9)
01 PERS. SERV.	-1.8	-1.3%	REDUCE COLA TO 3.57% <\$1.8> FED.
** TOTALS	-1.8	-1.3%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$137.1) VERSUS GOV AMD (\$138.9)
01 PERS. SERV.	-1.8	-1.3%	REDUCE COLA TO 3.57% <\$1.8> FED.
** TOTALS	-1.8	-1.3%	

*** 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	6.2	0.0	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.2	0.0	6.2	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	
4018	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS													
AGY:	0.0	0.0	-6.2	0.0	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.2	0.0	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: GOVERNOR'S COMMITTEE ON EMPLOY

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													29.3
02 TRAVEL	20.9	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	26.3
03 CONTRACTUAL	5.6	20.7			20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	19.9
04 COMMODITIES	9.9	.6			.6	.6	.6	.6	.6	.6	.6	.6	1.6
05 EQUIPMENT	7.6												9.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	44.0	39.1			39.1	39.1	39.1	39.1	39.1	39.1	39.1	39.1	86.3
1004 GEN FUND	44.0	39.1			39.1	39.1	39.1	39.1	39.1	39.1	39.1	39.1	65.3
1005 GF/PRGM													21.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 347 \$21.0, HB 155 \$65.3

NEW LEGISLATION...

SB 347

GOV'S COMM ON EMPLOYMENT OF DISABLED

HB 155

ACCESSIBILITY OF VEHICLES AND FACILITIES - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07

7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: GOVERNOR'S COMMITTEE ON EMPLOY

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
 SUB-PROGRAM: STATE TRAINING EMPLOYMENT PROG

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.					22.6								
02 TRAVEL													
03 CONTRACTUAL	2290.0				1817.4	1817.4	1817.4	1817.4	3517.4	3517.4	3517.4	3517.4	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2290.0				1840.0	1817.4	1817.4	1817.4	3517.4	3517.4	3517.4	3517.4	
1004 GEN FUND	2290.0												
1005 GF/PRGM					1840.0	1817.4	1817.4	1817.4					
1054 STEP PROG									3517.4	3517.4	3517.4	3517.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

III

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: STATE TRAINING EMPLOYMENT PROG

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,517.4) VERSUS GOV AMD (\$1,817.4)
03 CONTRACTUAL	1700.0	93.5%	INCREASE FUNDING FOR THE STATE TRAINING EMPLOYMENT PROGRAM \$1,700.0 STEP FUNDS.
** TOTALS	1700.0	93.5%	

NOTE: FUND SOURCE CHANGE <\$1,817.4> GF/PR TO \$1,817.4 STEP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,517.4) VERSUS GOV AMD (\$1,817.4)
03 CONTRACTUAL	1700.0	93.5%	INCREASE FUNDING FOR THE STATE TRAINING EMPLOYMENT PROGRAM \$1,700.0 STEP FUNDS.
** TOTALS	1700.0	93.5%	

NOTE: FUND SOURCE CHANGE <\$1,817.4> GF/PR TO \$1,817.4 STEP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,517.4) VERSUS GOV AMD (\$1,817.4)
03 CONTRACTUAL	1700.0	93.5%	INCREASE FUNDING FOR THE STATE TRAINING EMPLOYMENT PROGRAM \$1,700.0 STEP FUNDS.
** TOTALS	1700.0	93.5%	

NOTE: FUND SOURCE CHANGE <\$1,817.4> GF/PR TO \$1,817.4 STEP.

*** 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	STATE TRAINING EMPLOYMENT PROGRAM - EXTEND PILOT PROJECT													
AGY:	0.0	0.0	1840.0	1840.0	0.0	22.6	0.0	1817.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1840.0	1840.0	0.0	22.6	0.0	1817.4	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	
3000	ALIGN EXPENDITURES IN STATE TRAINING & EMPLOYMENT PROGRAM													
AGY:	0.0	0.0	-22.6	-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-22.6	-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

III

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1060.8	1236.3			1236.3	1289.8	1289.8	1289.8	1273.7	1236.3	1273.7	1273.7	
02 TRAVEL	8.2	19.7			19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	
03 CONTRACTUAL	554.5	702.0			702.0	979.7	979.7	979.7	979.7	979.7	979.7	979.7	
04 COMMODITIES	56.0	71.3			71.3	61.3	61.3	61.3	61.3	61.3	61.3	61.3	
05 EQUIPMENT	.6					10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1680.1	2029.3			2029.3	2360.5	2360.5	2360.5	2344.4	2307.0	2344.4	2344.4	
1004 GEN FUND						277.7	277.7	277.7	277.7	277.7	277.7	277.7	
1007 I/A RCPTS	1680.1	2029.3			2029.3	2082.8	2082.8	2082.8	2066.7	2029.3	2066.7	2066.7	
15 FULL TIME	19.0	19.0			19.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	220.0	220.0			220.0	232.0	232.0	232.0	232.0	232.0	232.0	232.0	

III

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: DATA PROCESSING
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,344.4) VERSUS GOV AMD (\$2,360.5)
01 PERS. SERV.	-16.1	-1.2%	REDUCE COLA TO 3.57% <\$16.1> I/A.
** TOTALS	-16.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,307.0) VERSUS GOV AMD (\$2,360.5)
01 PERS. SERV.	-53.5	-4.1%	DELETE COLA <\$53.5> I/A.
** TOTALS	-53.5	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,344.4) VERSUS GOV AMD (\$2,360.5)
01 PERS. SERV.	-16.1	-1.2%	REDUCE COLA TO 3.57% <\$16.1> I/A.
** TOTALS	-16.1	-0.7%	

*** 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										
2500	INFORMATION SERVICES CHARGEBACK ALLOCATION																						
AGY:	0.0	0.0	277.7	277.7	0.0	0.0	0.0	277.7	0.0	0.0	0.0	0.0	0.0										
GOV:	0.0	0.0	277.7	277.7	0.0	0.0	0.0	277.7	0.0	0.0	0.0	0.0	0.0										
2998	POSITION TRANSFERRED FROM UNEMPLOYMENT INSURANCE BY FY92 RP																						
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										

2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	56.2	0.0	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.2	0.0	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3003	TRANSFER OF AUTHORIZATION TO THE EQUIPMENT LINE ITEM												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	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	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS												
AGY:	0.0	0.0	-2.7	0.0	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.7	0.0	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07

7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
MANAGEMENT SERVICES	2085.9		2085.9	2107.1	2107.1	2107.1	2064.9	2070.9	2064.9	2064.9	
LABOR MARKET INFORMATION	3197.6		3197.6	3197.6	3197.6	3197.6	3298.5	3197.6	3217.1	3217.1	
UNALLOCATED REDUCTION									-28.5	-28.5	
** TOTAL	5283.5		5283.5	5304.7	5304.7	5304.7	5363.4	5268.5	5253.5	5253.5	
** CHANGE VERSUS FY92AUTH				0.4%	0.4%	0.4%	1.5%	-0.3%	-0.6%	-0.6%	
OBJECT DESCRIPTION											
PERS. SERV.	4223.9		4223.9	4245.1	4245.1	4245.1	4264.8	4223.9	4187.4	4187.4	
TRAVEL	91.4		91.4	91.4	91.4	91.4	91.4	91.4	91.4	91.4	
CONTRACTUAL	867.2		867.2	867.2	867.2	867.2	917.2	867.2	917.2	917.2	
COMMODITIES	81.1		81.1	81.1	81.1	81.1	85.1	81.1	81.1	81.1	
EQUIPMENT	19.9		19.9	19.9	19.9	19.9	19.9	19.9	19.9	19.9	
MISC.							-15.0	-15.0	-43.5	-43.5	
FUNDING SUMMARY											
FED RCPTS	1112.6		1112.6	1112.6	1112.6	1112.6	1102.3	1112.6	1102.3	1102.3	
G/F MATCH	58.1		58.1	58.1	58.1	58.1	57.6	58.1	53.7	53.7	
GENERAL FUND	1067.1		1067.1	1067.1	1067.1	1067.1	1171.5	962.2	975.6	975.6	
OTHER FUNDS	3045.7		3045.7	3066.9	3066.9	3066.9	3032.0	3135.6	3121.9	3121.9	
** GENERAL FUND CHANGE VS. FY92AUTH							9.2%	-9.3%	-8.5%	-8.5%	
POSITIONS											
FULL TIME	83.0		83.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	
PART TIME	3.0		3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	1016.0		1016.0	993.0	993.0	993.0	993.0	993.0	993.0	993.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1680.9	1873.0			1873.0	1894.2	1894.2	1894.2	1867.0	1873.0	1867.0	1867.0	
02 TRAVEL	12.3	16.3			16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	
03 CONTRACTUAL	127.5	171.6			171.6	171.6	171.6	171.6	171.6	171.6	171.6	171.6	
04 COMMODITIES	35.8	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
05 EQUIPMENT	20.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-15.0	-15.0	-15.0	-15.0	
** TOTAL EXPEND	1877.2	2085.9			2085.9	2107.1	2107.1	2107.1	2064.9	2070.9	2064.9	2064.9	
1004 GEN FUND	313.9	314.6			314.6	314.6	314.6	314.6	295.5	299.6	295.5	295.5	
1007 I/A RCPTS	1563.3	1771.3			1771.3	1792.5	1792.5	1792.5	1769.4	1771.3	1769.4	1769.4	
15 FULL TIME	33.0	37.0			37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	
16 PART TIME	5.0	2.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	435.0	456.0			456.0	445.0	445.0	445.0	445.0	445.0	445.0	445.0	

III

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,064.9) VERSUS GOV AMD (\$2,107.1)
01 PERS. SERV.	-27.2	-1.4%	REDUCE COLA TO 3.57% <\$3.8> GF, <\$20.2> I/A. DELETE 3.57% COLA FOR NON-COVERED
08 MISC.	-15.0	100.0%	EMPLOYEES <\$0.3> GF, <\$2.9> I/A. REDUCE INTERNAL SERVICES, <\$15.0> GF.
** TOTALS	-42.2	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,070.9) VERSUS GOV AMD (\$2,107.1)
01 PERS. SERV.	-21.2	-1.1%	DELETE COLA <\$21.2> I/A.
08 MISC.	-15.0	100.0%	REDUCE INTERNAL SERVICES, <\$15.0> GF.
** TOTALS	-36.2	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,064.9) VERSUS GOV AMD (\$2,107.1)
01 PERS. SERV.	-27.2	-1.4%	REDUCE COLA TO 3.57% <\$3.8> GF, <\$20.2> I/A. DELETE 3.57% COLA FOR NON-COVERED
08 MISC.	-15.0	100.0%	EMPLOYEES <\$0.3> GF, <\$2.9> I/A. REDUCE INTERNAL SERVICES, <\$15.0> GF.
** TOTALS	-42.2	-2.0%	

*** 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	84.0	13.4	70.6	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	84.0	13.4	70.6	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION						LINE ITEM IMPACT							
WHO:	PFT	PPT	AGENCY / GOVERNOR			TOTAL	100	200	300	400	500	600	700	800
3004	INCREASE MAIL CARRIER FROM SEASONAL TO FULL TIME													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION						LINE ITEM IMPACT							
WHO:	PFT	PPT	AGENCY / GOVERNOR			TOTAL	100	200	300	400	500	600	700	800
4022	DELETION OF PERSONNEL ASSISTANT POSITION													
AGY:	-1.0	0.0	-45.5	0.0	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-45.5	0.0	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4024	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS													
AGY:	0.0	0.0	-17.3	-13.4	-3.9	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-17.3	-13.4	-3.9	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

III

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II

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MARKET INFORMATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2184.9	2350.9			2350.9	2350.9	2350.9	2350.9	2397.8	2350.9	2320.4	2320.4	
02 TRAVEL	61.5	75.1			75.1	75.1	75.1	75.1	75.1	75.1	75.1	75.1	
03 CONTRACTUAL	615.0	695.6			695.6	695.6	695.6	695.6	745.6	695.6	745.6	745.6	
04 COMMODITIES	104.4	56.1			56.1	56.1	56.1	56.1	60.1	56.1	56.1	56.1	
05 EQUIPMENT	86.0	19.9			19.9	19.9	19.9	19.9	19.9	19.9	19.9	19.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3051.8	3197.6			3197.6	3197.6	3197.6	3197.6	3298.5	3197.6	3217.1	3217.1	
1002 FED RCPTS	934.9	1112.6			1112.6	1112.6	1112.6	1112.6	1102.3	1112.6	1102.3	1102.3	
1003 G/F MATCH	55.9	58.1			58.1	58.1	58.1	58.1	57.6	58.1	57.6	57.6	
1004 GEN FUND	808.2	740.4			740.4	740.4	740.4	740.4	863.9	650.5	692.6	692.6	
1005 GF/PRGM		12.1			12.1	12.1	12.1	12.1	12.1	12.1	12.1	12.1	
1007 I/A RCPTS	1252.8	1274.4			1274.4	1274.4	1274.4	1274.4	1262.6	1364.3	1352.5	1352.5	
15 FULL TIME	47.0	46.0			46.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
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	572.0	560.0			560.0	548.0	548.0	548.0	548.0	548.0	548.0	548.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MARKET INFORMATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,217.1) VERSUS GOV AMD (\$3,197.6)
01 PERS. SERV.	-30.5	-1.3%	REDUCE COLA TO 3.57% <\$10.3> FED, <\$0.5> GFM, <\$7.9> GF, <\$11.8> I/A.
03 CONTRACTUAL	50.0	7.2%	RESTORE FUNDING FOR RESIDENT HIRE REPORT \$50.0 GF.
** TOTALS	19.5	0.6%	

NOTE: FUND SOURCE CHANGE <\$89.9> GF TO \$89.9 I/A RCPTS FROM THE STATE TRAINING EMPLOYMENT PROGRAM COMPONENT FOR THE OCCUPATIONAL DATA BASE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR MAINTAIN THE ABILITY OF THE OCCUPATIONAL DATA BASE TO COLLECT THE STATISTICAL INFORMATION NECESSARY TO ENFORCE ALASKA HIRE REQUIREMENTS, PREPARE THE RESIDENT HIRE REPORT, AND EVALUATE STATE TRAINING AND EMPLOYMENT PROGRAMS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 IN THE LABOR MARKET INFORMATION COMPONENT BE USED TO PRODUCE A RESIDENT HIRE REPORT AS REQUIRED BY AS 36.10.130.

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

NOTE: FUND SOURCE CHANGE <\$89.9> GF TO \$89.9 I/A RCPTS FROM THE STATE TRAINING EMPLOYMENT PROGRAM COMPONENT FOR THE OCCUPATIONAL DATA BASE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR MAINTAIN THE ABILITY OF THE OCCUPATIONAL DATA BASE TO COLLECT THE STATISTICAL INFORMATION NECESSARY TO ENFORCE ALASKA HIRE REQUIREMENTS, PREPARE THE RESIDENT HIRE REPORT, AND EVALUATE STATE TRAINING AND EMPLOYMENT PROGRAMS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$3,298.5) VERSUS GOV AMD (\$3,197.6)
01 PERS. SERV.	46.9	2.0%	REDUCE COLA TO 3.57% <\$10.3> FED, <\$0.5> GFM, <\$7.9> GF, <\$11.8> I/A. RESTORE FUNDING FOR RESIDENT HIRE INFORMATION AND REPORT \$77.4 GF.
03 CONTRACTUAL	50.0	7.2%	RESTORE FUNDING FOR RESIDENT HIRE REPORT \$50.0 GF.
04 COMMODITIES	4.0	7.1%	RESTORE FUNDING FOR RESIDENT HIRE REPORT \$4.0 GF.
** TOTALS	100.9	3.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$131,400 IN THE LABOR MARKET INFORMATION COMPONENT BE USED TO PRODUCE A RESIDENT HIRE REPORT AS REQUIRED BY AS 36.10.130.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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		106.5	29.6	76.9	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		106.5	29.6	76.9	106.5	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

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4026	DELETION OF A FY91 VACANT LABOR ECONOMIST													
AGY:	-1.0	0.0		-40.8	0.0	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0		-40.8	0.0	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4028	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS													
AGY:	0.0	0.0		-65.7	-29.6	-36.1	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-65.7	-29.6	-36.1	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-07-20-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-28.5	-28.5	
** TOTAL EXPEND											-28.5	-28.5	
1003 G/F MATCH											-3.9	-3.9	
1004 GEN FUND											-23.8	-23.8	
1005 GF/PRGM											-.8	-.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-07-20-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$28.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-28.5 100.0%	1.8% UNALLOCATED REDUCTION	<\$3.9> G/F MATCH, <\$23.8> GEN FUND, <\$0.8> GF/PRGM.
** TOTALS	-28.5 100.0%		

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 *****

01

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMISSIONER'S OFFICE	594.5		704.0	570.3	570.3	570.3	556.5	575.3	556.5	556.5	
ALASKA LABOR RELATIONS AGENCY	309.8		309.8	318.0	318.0	318.0	307.5	318.0	307.5	307.5	
** TOTAL	904.3		1013.8	888.3	888.3	888.3	864.0	893.3	864.0	864.0	
** CHANGE VERSUS FY92AUTH				-12.4%	-12.4%	-12.4%	-14.8%	-11.9%	-14.8%	-14.8%	
OBJECT DESCRIPTION											
PERS. SERV.	712.6		712.6	722.4	722.4	722.4	693.1	722.4	693.1	693.1	
TRAVEL	64.3		64.3	51.3	51.3	51.3	56.3	56.3	56.3	56.3	
CONTRACTUAL	111.4		214.9	98.6	98.6	98.6	98.6	98.6	98.6	98.6	
COMMODITIES	9.4		15.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	
EQUIPMENT	6.6		6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	
GRANTS, CLMS											
MISC.											
FUNDING SUMMARY											
GENERAL FUND	904.3		1013.8	888.3	888.3	888.3	859.0	888.3	859.0	859.0	
OTHER FUNDS							5.0	5.0	5.0	5.0	
** GENERAL FUND CHANGE VS. FY92AUTH				-12.4%	-12.4%	-12.4%	-15.3%	-12.4%	-15.3%	-15.3%	
POSITIONS											
FULL TIME	11.0		11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
PART TIME											
STAFF MONTHS	132.0		132.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGV	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	468.7	481.1			481.1	468.9	468.9	468.9	450.1	468.9	450.1	450.1	
02 TRAVEL	57.5	35.1			35.1	26.1	26.1	26.1	31.1	31.1	31.1	31.1	
03 CONTRACTUAL	70.2	69.8			173.3	66.8	66.8	66.8	66.8	66.8	66.8	66.8	
04 COMMODITIES	7.9	6.7			12.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	
05 EQUIPMENT	1.9	1.8			1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS	90.0												
08 MISC.													
** TOTAL EXPEND	696.2	594.5			704.0	570.3	570.3	570.3	556.5	575.3	556.5	556.5	
1004 GEN FUND	696.2	594.5			594.5	570.3	570.3	570.3	551.5	570.3	551.5	551.5	
1005 GF/PRGM					109.5								
1007 I/A RCPTS									5.0				
1055 I/A OIL/HZ										5.0	5.0	5.0	
15 FULL TIME	7.0	7.0			7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$556.5) VERSUS GOV AMD (\$570.3)
01 PERS. SERV.	-18.8	-4.0%	REDUCE COLA TO 3.57% <\$6.2> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.6> GF.
02 TRAVEL	5.0	19.2%	INCREASE TRAVEL FOR THE STATE EMERGENCY RESPONSE COMMISSION FRONT SECTION ALLOCATION OF 470 FUNDS, \$5.0 I/A OIL/HZ.
** TOTALS	-13.8	-2.4%	

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 (\$575.3) VERSUS GOV AMD (\$570.3)
02 TRAVEL	5.0	19.2%	INCREASE TRAVEL FOR THE STATE EMERGENCY RESPONSE COMMISSION FRONT SECTION ALLOCATION OF 470 FUNDS, \$5.0 I/A OIL/HZ.
** TOTALS	5.0	0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$556.5) VERSUS GOV AMD (\$570.3)
01 PERS. SERV.	-18.8	-4.0%	REDUCE COLA TO 3.57% <\$6.2> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.6> GF.
02 TRAVEL	5.0	19.2%	INCREASE TRAVEL FOR THE STATE EMERGENCY RESPONSE COMMISSION FRONT SECTION ALLOCATION OF 470 FUNDS, \$5.0 I/A RCPTS.
** TOTALS	-13.8	-2.4%	

*** 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

1002 SAFETY ADVISORY COUNCIL

AGY:	0.0	0.0	109.5	109.5	0.0	0.0	0.0	103.5	6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	109.5	109.5	0.0	0.0	0.0	103.5	6.0	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	21.8	21.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.8	21.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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
3006	TRANSFER ALASKA SAFETY ADVISORY COUNCIL TO LABOR STANDARDS												
AGY:	0.0	0.0	-121.5	-121.5	0.0	0.0	-9.0	-106.5	-6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-121.5	-121.5	0.0	0.0	-9.0	-106.5	-6.0	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
4030	DELETE FY91 VACANT CLERK TYPIST POSITION												
AGY:	-1.0	0.0	-34.0	-34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-34.0	-34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	194.3	231.5			231.5	253.5	253.5	253.5	243.0	253.5	243.0	243.0	
02 TRAVEL	15.2	29.2			29.2	25.2	25.2	25.2	25.2	25.2	25.2	25.2	
03 CONTRACTUAL	69.3	41.6			41.6	31.8	31.8	31.8	31.8	31.8	31.8	31.8	
04 COMMODITIES	15.6	2.7			2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	
05 EQUIPMENT	12.4	4.8			4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	306.8	309.8			309.8	318.0	318.0	318.0	307.5	318.0	307.5	307.5	
1004 GEN FUND	306.8	309.8			309.8	318.0	318.0	318.0	307.5	318.0	307.5	307.5	
15 FULL TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	42.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: ALASKA LABOR RELATIONS AGENCY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$307.5) VERSUS GOV AMD (\$318.0)
01 PERS. SERV.	-10.5	-4.1%	REDUCE COLA TO 3.57% <\$3.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.5> GF.
** TOTALS	-10.5	-3.3%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$307.5) VERSUS GOV AMD (\$318.0)
01 PERS. SERV.	-10.5	-4.1%	REDUCE COLA TO 3.57% <\$3.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.5> GF.
** TOTALS	-10.5	-3.3%	

*** 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	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM 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 TO PERSONAL SERVICES TO FULLY FUND POSITIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	11.5	-1.7	-9.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	11.5	-1.7	-9.8	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	
4032	DECREASE IN LABOR RELATIONS AGENCY TRAVEL COSTS													
AGY:	0.0	0.0	-2.3	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.3	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMENS FUND
SUB-PROGRAM:

LEG. FIN.

					F I S C A L Y E A R 1 9 9 3								
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	120.0	129.6			129.6	129.6	129.6	129.6	127.9	129.6	127.9	127.9	
02 TRAVEL	10.7	11.7			11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	
03 CONTRACTUAL	35.4	38.5			38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	
04 COMMODITIES	1.9	3.4			3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
05 EQUIPMENT		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	593.3	1063.3			1063.3	1063.3	1063.3	1063.3	1063.3	1063.3	1063.3	1063.3	
08 MISC.													
** TOTAL EXPEND	761.3	1247.5			1247.5	1247.5	1247.5	1247.5	1245.8	1247.5	1245.8	1245.8	
1032 DIS FISHER	761.3	1247.5			1247.5	1247.5	1247.5	1247.5	1245.8	1247.5	1245.8	1245.8	
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	35.5	35.5			35.5	35.5	35.5	35.5	35.5	35.5	35.5	35.5	

III

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMENS FUND
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,245.8) VERSUS GOV AMD (\$1,247.5)
01 PERS. SERV.	-1.7	-1.3%	REDUCE COLA TO 3.57% <\$1.7> DIS FISH.
** TOTALS	-1.7	-0.1%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,245.8) VERSUS GOV AMD (\$1,247.5)
01 PERS. SERV.	-1.7	-1.3%	REDUCE COLA TO 3.57% <\$1.7> DIS FISH.
** TOTALS	-1.7	-0.1%	

*** 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	5.8	0.0	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.8	0.0	5.8	5.8	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
4034	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS												
AGY:	0.0	0.0	-5.8	0.0	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.8	0.0	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

 AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: WORKERS' COMPENSATION
 SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2211.3	2215.2			2115.2	2124.9	2124.9	2124.9	2046.5	1967.3	1935.6	1935.6	
02 TRAVEL	94.8	104.5			104.5	80.0	80.0	80.0	90.0	80.0	80.0	80.0	
03 CONTRACTUAL	382.0	348.4			318.1	346.9	346.9	346.9	350.9	346.9	346.9	346.9	
04 COMMODITIES	41.7	39.4			39.4	39.4	39.4	39.4	40.4	39.4	39.4	39.4	
05 EQUIPMENT	40.4	4.3			4.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS	2519.2	2430.5			2430.5	2430.5	2430.5	2430.5	2430.5	2430.5	2430.5	2430.5	
08 MISC.		-130.3								-50.9			
** TOTAL EXPEND	5289.4	5012.0			5012.0	5021.7	5021.7	5021.7	4958.3	4813.2	4832.4	4832.4	
1004 GEN FUND	2924.6	2693.4			2693.4	2668.4	2668.4	2668.4	2606.6	2532.2	2551.8	2551.8	
1005 GF/PRGM	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
1007 I/A RCPTS	38.4	50.5			50.5	14.1	14.1	14.1	13.8	12.9	13.8	13.8	
1031 SEC INJURY	2311.4	2253.1			2253.1	2253.1	2253.1	2253.1	2251.8	2253.1	2251.8	2251.8	
1061 CIP RCPTS						71.1	71.1	71.1	71.1				
15 FULL TIME	44.0	41.0			38.0	39.0	39.0	39.0	39.0	36.0	36.0	36.0	
16 PART TIME	2.0	3.0			3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	545.0	519.0			483.0	488.0	488.0	488.0	488.0	452.0	452.0	452.0	

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 WORKER COMP INVESTIGATOR	JUNEAU	F	01 PERS. SERV. 51.0 02 TRAVEL 10.0 03 CONTRACTUAL 4.0 04 COMMODITIES 1.0 POS'N COST 66.0	1004 GEN FUND 66.0	1	0	1	0	0	1
2 DATA PROC CLERK II	JUNEAU	F	01 PERS. SERV. 71.2 POS'N COST 71.2	1061 CIP RCPTS 71.2	2	2	2	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 137.2		3	2	3	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 RESTORE INVESTIGATOR POSITION DELETED IN FY92.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,832.4) VERSUS GOV AMD (\$5,021.7)
01 PERS. SERV.	-189.3	-8.9%	REDUCE COLA TO 3.57% <\$25.6> GF, <\$0.3> I/A, <\$1.3> SEC INJ. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.7> GF. DELETE CHIEF OF ADJUDICATIONS POSITON <\$85.3> GF. DELETE INCREMENT FOR 2 PFT DP CLERKS REF #4040 <\$71.1> CIP.
** TOTALS	-189.3	-3.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,813.2) VERSUS GOV AMD (\$5,021.7)
01 PERS. SERV.	-157.6	-7.4%	DELETE CHIEF OF ADJUDICATIONS POSITON <\$85.3> GF. DELETE INCREMENT FOR 2 PFT DP CLERKS REF #4040 <\$71.1> CIP. DELETE COLA <\$1.2> I/A.
08 MISC.	-50.9	100.0%	UNALLOCATED REDUCTION <\$50.9> GF.
** TOTALS	-208.5	-4.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,958.3) VERSUS GOV AMD (\$5,021.7)
01 PERS. SERV.	-78.4	-3.7%	REDUCE COLA TO 3.57% <\$25.6> GF, <\$0.3> I/A, <\$1.3> SEC INJ. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.7> GF. DELETE DIVISION DIRECTOR, MERGE WORKERS' COMPENSATION WITH COMMISSIONER'S OFFICE <\$96.5> GF. RESTORE 1 PFT WORKER COMP INVESTIGATOR \$51.0 GF.
02 TRAVEL	10.0	12.5%	RESTORE 1 PFT INVESTIGATOR \$10.0 GF.
03 CONTRACTUAL	4.0	1.2%	RESTORE 1 PFT INVESTIGATOR \$4.0 GF.
04 COMMODITIES	1.0	2.5%	RESTORE 1 PFT INVESTIGATOR \$1.0 GF.
** TOTALS	-63.4	-1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WORKER COMP INVESTIGATOR	JUNEAU	FULL	1	51.0		51.0	
2 DATA PROC CLERK II	JUNEAU	FULL	2	71.2			71.2
** TOTALS			3	122.2		51.0	71.2

*** 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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1999	MISC ADJUSTMENT TO ALLOCATE FY92 MISC REDUCTIONS	ADN 0720740											
AGY:	-3.0	0.0	0.0	0.0	0.0	-100.0	0.0	-30.3	0.0	0.0	0.0	0.0	130.3
GOV:	-3.0	0.0	0.0	0.0	0.0	-100.0	0.0	-30.3	0.0	0.0	0.0	0.0	130.3

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	95.0	89.2	5.8	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	95.0	89.2	5.8	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3012	LINE ITEM TRANSFER TO CONTRACTUAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-24.5	28.8	0.0	-4.3	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-24.5	28.8	0.0	-4.3	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	
4036	UNREALIZED INTER-AGENCY RECEIPTS													
AGY:	0.0	0.0	-37.6	0.0	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-37.6	0.0	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4038	ELIMINATE TWO POSITIONS, REDUCE PERSONAL SERVICES													
AGY:	-1.0	-1.0	-118.8	-114.2	-4.6	-118.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-1.0	-118.8	-114.2	-4.6	-118.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4040	FY93 CIP RECORDS AUTOMATION, TWO POSITIONS													
AGY:	2.0	0.0	71.1	0.0	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	71.1	0.0	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
WAGE AND HOUR ADMINISTRATION	1801.6		1794.6	2092.8	2092.8	2092.8	2042.7	1842.8	1917.7	1917.7	
MECHANICAL INSPECTION	1518.8		1518.8	1518.8	1518.8	1518.8	1531.1	1373.5	1456.1	1456.1	
OCCUPATIONAL SAFETY AND HEALTH	3423.2		3423.2	3484.4	3484.4	3484.4	3379.8	3305.5	3379.8	3379.8	45.0
EMPLOYMENT PREFERENCE ENFORCE	323.2		323.2								
ALASKA SAFETY ADVISORY COUNCIL				121.5	121.5	121.5	121.5	121.5	121.5	121.5	
UNALLOCATED REDUCTION									-160.4	-160.4	
** TOTAL	7066.8		7059.8	7217.5	7217.5	7217.5	7075.1	6643.3	6714.7	6714.7	45.0
** CHANGE VERSUS FY92AUTH				2.2%	2.2%	2.2%	0.2%	-5.9%	-4.9%	-4.9%	
OBJECT DESCRIPTION											
PERS. SERV.	5362.7		5362.7	5438.9	5438.9	5438.9	5107.0	5093.7	5107.0	5107.0	
TRAVEL	473.6		466.6	463.1	463.1	463.1	463.1	463.1	463.1	463.1	10.0
CONTRACTUAL	1100.8		1075.9	1169.9	1169.9	1169.9	1157.4	1169.9	1157.4	1157.4	35.0
COMMODITIES	85.0		85.0	91.0	91.0	91.0	91.0	91.0	91.0	91.0	
EQUIPMENT	19.6		19.6	19.6	19.6	19.6	19.6	19.6	19.6	19.6	
GRANTS, CLMS	50.0		50.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
MISC.	-24.9						202.0	-229.0	-158.4	-158.4	
FUNDING SUMMARY											
FED RCPTS	1506.5		1506.5	1532.7	1532.7	1532.7	1519.4	1506.5	1519.4	1519.4	
G/F MATCH	1165.8		1165.8	1248.6	1248.6	1248.6	1237.6	1248.6	1215.0	1215.0	
GENERAL FUND	4394.5		4387.5	4436.2	4436.2	4436.2	4318.1	3888.2	3980.3	3980.3	45.0
** GENERAL FUND CHANGE VS. FY92AUTH				2.4%	2.4%	2.4%		-7.5%	-6.4%	-6.4%	
POSITIONS											
FULL TIME	99.0		100.0	95.0	95.0	95.0	92.0	88.0	90.0	90.0	
PART TIME	1.0		1.0	2.0	2.0	2.0	1.0	2.0	1.0	1.0	
STAFF MONTHS	1191.0		1203.0	1156.0	1156.0	1156.0	1107.0	1072.0	1083.0	1083.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: WAGE AND HOUR ADMINISTRATION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1443.3	1483.3			1483.3	1699.1	1699.1	1699.1	1661.5	1626.1	1661.5	1661.5	
02 TRAVEL	56.5	69.5			62.5	91.0	91.0	91.0	91.0	91.0	91.0	91.0	
03 CONTRACTUAL	236.2	222.1			222.1	253.7	253.7	253.7	241.2	253.7	241.2	241.2	
04 COMMODITIES	22.3	23.5			23.5	33.0	33.0	33.0	33.0	33.0	33.0	33.0	
05 EQUIPMENT	3.0	3.2			3.2	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-177.0	-125.0	-125.0	
** TOTAL EXPEND	1761.3	1801.6			1794.6	2092.8	2092.8	2092.8	2042.7	1842.8	1917.7	1917.7	
1004 GEN FUND	1761.3	1801.6			1794.6	2092.8	2092.8	2092.8	2042.7	1842.8	1917.7	1917.7	
15 FULL TIME	32.0	31.0			31.0	33.0	33.0	33.0	34.0	32.0	34.0	34.0	
16 PART TIME						1.0	1.0	1.0		1.0			
17 TEMPORARY													
18 STAFF MONTHS	384.0	372.0			372.0	409.0	409.0	409.0	408.0	397.0	408.0	408.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07

7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
 SUB-PROGRAM: WAGE AND HOUR ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,917.7) VERSUS GOV AMD (\$2,092.8)
01 PERS. SERV.	-37.6	-2.2%	REDUCE COLA TO 3.57% <\$21.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF. INCREASE 1 PPT WAGE & HOUR INVESTIGATOR TO PFT \$4.9 GF. RESTORE 1 PFT INVESTIGATOR FOR RESIDENT HIRE AND CONTRACTOR LICENSING ENFORCEMENT \$55.7 GF. DELETE 1 PFT ADMINISTRATIVE ASSISTANT POSITION <\$73.0> GF.
03 CONTRACTUAL	-12.5	-4.9%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$12.5> GF.
08 MISC.	-125.0	100.0%	UNALLOCATED REDUCTION <\$125.0> GF.
** TOTALS	-175.1	-8.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$55,700 AND RESTORATION OF ONE FULL TIME POSITION IN THE WAGE AND HOUR COMPONENT BE USED FOR ENFORCEMENT OF AS 36.10.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,842.8) VERSUS GOV AMD (\$2,092.8)
01 PERS. SERV.	-73.0	-4.3%	DELETE 1 PFT ADMINISTRATIVE ASSISTANT POSITION <\$73.0> GF.
08 MISC.	-177.0	100.0%	UNALLOCATED REDUCTION <\$177.0> GF.
** TOTALS	-250.0	-11.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,042.7) VERSUS GOV AMD (\$2,092.8)
01 PERS. SERV.	-37.6	-2.2%	REDUCE COLA TO 3.57% <\$21.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF. DELETE DEPUTY DIRECTOR POSITION <\$73.0> GF. INCREASE 1 PPT WAGE & HOUR INVESTIGATOR TO PFT \$4.9 GF. RESTORE 1 PFT INVESTIGATOR FOR RESIDENT HIRE AND CONTRACTOR LICENSING ENFORCEMENT \$55.7 GF.
03 CONTRACTUAL	-12.5	-4.9%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$12.5> GF.
** TOTALS	-50.1	-2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$55,700 AND RESTORATION OF ONE FULL TIME POSITION IN THE WAGE AND HOUR COMPONENT BE USED FOR ENFORCEMENT OF AS 36.10.

*** 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	
1005	VETO 10% TRAVEL RESTORATION													
AGY:	0.0	0.0	-7.0	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.0	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 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	67.0	67.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	67.0	67.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

III

3016 MERGE EMPLOYMENT PREFERENCE ENFORCEMENT INTO WAGE & HOUR ADM													
AGY:	6.0	0.0	332.6	332.6	0.0	225.2	41.0	44.1	9.5	12.8	0.0	0.0	0.0
GOV:	6.0	0.0	332.6	332.6	0.0	225.2	41.0	44.1	9.5	12.8	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
4042	DECREASE IN WAGE & HOUR POSITIONS, DELETE FY91 VACANT PCN4015												
AGY:	-4.0	1.0	-101.4	-101.4	0.0	-76.4	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	1.0	-101.4	-101.4	0.0	-76.4	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
 SUB-PROGRAM: MECHANICAL INSPECTION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1230.0	1242.8			1242.8	1242.8	1242.8	1242.8	1150.4	1166.8	1150.4	1150.4	
02 TRAVEL	133.1	126.2			126.2	126.2	126.2	126.2	126.2	126.2	126.2	126.2	
03 CONTRACTUAL	135.1	138.4			138.4	138.4	138.4	138.4	138.4	138.4	138.4	138.4	
04 COMMODITIES	14.4	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	
05 EQUIPMENT	3.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									104.7	-69.3	29.7	29.7	
** TOTAL EXPEND	1516.1	1518.8			1518.8	1518.8	1518.8	1518.8	1531.1	1373.5	1456.1	1456.1	
1004 GEN FUND	1132.0	1127.1			1127.1	1127.1	1127.1	1127.1	803.5	877.1	963.5	963.5	
1005 GF/PRGM	384.1	391.7			391.7	391.7	391.7	391.7	727.6	496.4	492.6	492.6	
15 FULL TIME	22.0	22.0			22.0	21.0	21.0	21.0	20.0	19.0	19.0	19.0	
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	267.0	267.0			267.0	255.0	255.0	255.0	243.0	231.0	231.0	231.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,456.1) VERSUS GOV AMD (\$1,518.8)
01 PERS. SERV.	-92.4	-7.4%	REDUCE COLA TO 3.57% <\$12.6> GF, <\$3.8> GF/PR. DELETE 2 PFT ADMINISTRATIVE POSITIONS <\$76.0> GF.
08 MISC.	29.7	100.0%	INCREASE FEES FOR BOILER INSPECTIONS, ELECTRICIANS AND PLUMBERS CERTIFICATES OF FITNESS AND ELEVATOR INSPECTIONS \$104.7 GF/PR. UNALLOCATED REDUCTION <\$75.0> GF.
** TOTALS	-62.7	-4.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,373.5) VERSUS GOV AMD (\$1,518.8)
01 PERS. SERV.	-76.0	-6.1%	DELETE 2 PFT ADMINISTRATIVE POSITIONS <\$76.0> GF.
08 MISC.	-69.3	100.0%	UNALLOCATED REDUCTION <\$174.0> GF. INCREASE FEES FOR BOILER INSPECTIONS, ELECTRICIANS AND PLUMBERS CERTIFICATES OF FITNESS AND ELEVATOR INSPECTIONS \$104.7 GF/PR.
** TOTALS	-145.3	-9.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,531.1) VERSUS GOV AMD (\$1,518.8)
01 PERS. SERV.	-92.4	-7.4%	REDUCE COLA TO 3.57% <\$12.6> GF, <\$3.8> GF/PR. DELETE ASSISTANT CHIEF POSITION <\$76.0> GF.
08 MISC.	104.7	100.0%	INCREASE FEES FOR BOILER INSPECTIONS, ELECTRICIANS AND PLUMBERS CERTIFICATES OF FITNESS AND ELEVATOR INSPECTIONS \$104.7 GF/PR. ADDITIONAL FEE INCREASE FOR INSPECTIONS <\$235.0> GF TO \$235.0 GF/PR.
** TOTALS	12.3	0.8%	

*** 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	57.2	57.2	0.0	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	57.2	57.2	0.0	57.2	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	
4044	DELETION OF PLUMBING INSPECTOR POSITION													
AGY:	-1.0	0.0	-57.2	-57.2	0.0	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-57.2	-57.2	0.0	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
 SUB-PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2261.3	2420.8			2420.8	2497.0	2497.0	2497.0	2295.1	2300.8	2295.1	2295.1	
02 TRAVEL	212.6	236.9			236.9	236.9	236.9	236.9	236.9	236.9	236.9	236.9	10.0
03 CONTRACTUAL	665.3	671.3			671.3	671.3	671.3	671.3	671.3	671.3	671.3	671.3	35.0
04 COMMODITIES	43.6	42.6			42.6	42.6	42.6	42.6	42.6	42.6	42.6	42.6	
05 EQUIPMENT	18.7	1.6			1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.0	50.0			50.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
08 MISC.									97.3	17.3	97.3	97.3	
** TOTAL EXPEND	3251.5	3423.2			3423.2	3484.4	3484.4	3484.4	3379.8	3305.5	3379.8	3379.8	45.0
1002 FED RCPTS	1374.3	1506.5			1506.5	1532.7	1532.7	1532.7	1519.4	1506.5	1519.4	1519.4	
1003 G/F MATCH	1155.7	1165.8			1165.8	1248.6	1248.6	1248.6	1237.6	1248.6	1237.6	1237.6	
1004 GEN FUND	721.5	750.9			750.9	703.1	703.1	703.1	502.5	453.1	525.5	525.5	30.0
1005 GF/PRGM									120.3	97.3	97.3	97.3	15.0
15 FULL TIME	41.0	41.0			41.0	41.0	41.0	41.0	38.0	37.0	37.0	37.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	483.0	492.0			492.0	492.0	492.0	492.0	456.0	444.0	444.0	444.0	

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

FISCAL NOTES: HB 33 \$15.0, HB 33 \$30.0

NEW LEGISLATION...

HB 33
PENALTIES FOR VIOLATION OF OSHA LAWSHB 33
PENALTIES FOR VIOLATION OF OSHA LAWS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,379.8) VERSUS GOV AMD (\$3,484.4)
01 PERS. SERV.	-201.9	-8.1%	REDUCE COLA TO 3.57% <\$13.3> FED, <\$11.0> GFM, <\$7.6> GF. DELETE 2 PFT ADMINISTRATIVE POSITIONS AND 2 PFT SAFETY OFFICERS <\$170.0> GF.
08 MISC.	97.3	100.0%	INCREASE FEES FOR HAZARDOUS PAINTERS, EXPLOSIVE HANDLERS AND ASBESTOS ABATEMENT CERTIFICATES, \$97.3 GF/PR.
** TOTALS	-104.6	-3.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,305.5) VERSUS GOV AMD (\$3,484.4)
01 PERS. SERV.	-196.2	-7.9%	DELETE 2 PFT ADMINISTRATIVE POSITIONS AND 2 PFT SAFETY OFFICERS <\$170.0> GF. DELETE COLA <\$26.2> FED.
08 MISC.	17.3	100.0%	UNALLOCATED REDUCTION <\$80.0> GF. INCREASE FEES FOR HAZARDOUS PAINTERS, EXPLOSIVE HANDLERS AND ASBESTOS ABATEMENT CERTIFICATES, \$97.3 GF/PR.
** TOTALS	-178.9	-5.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LABOR ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,379.8) VERSUS GOV AMD (\$3,484.4)
01 PERS. SERV.	-201.9	-8.1%	REDUCE COLA TO 3.57% <\$13.3> FED, <\$11.0> GFM, <\$7.6> GF. DELETE DEPUTY DIRECTOR AND TWO ASSISTANT CHIEF POSITIONS <\$170.0> GF.
08 MISC.	97.3	100.0%	INCREASE FEES FOR HAZARDOUS PAINTERS, EXPLOSIVE HANDLERS AND ASBESTOS ABATEMENT CERTIFICATES, \$97.3 GF/PR. ADDITIONAL FEE INCREASE FOR CERTIFICATES <\$23.0> GF TO \$23.0 GF/PR.
** TOTALS	-104.6	-3.0%	

*** 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	111.7	64.8	46.9	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	111.7	64.8	46.9	111.7	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	
3018	TRANSFER GENERAL FUNDS TO MATCH FEDERAL FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	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			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4046	REDUCE GRANT TO ALASKA HEALTH PROJECT													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	
4048	REDUCE PERSONAL SERVICES AUTHORIZATION TO ALIGN WITH AVAILABLE FUNDS													
AGY:	0.0	0.0	-35.5	-14.8	-20.7	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-35.5	-14.8	-20.7	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: EMPLOYMENT PREFERENCE ENFORCE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	383.2	215.8			215.8								
02 TRAVEL	30.7	41.0			41.0								
03 CONTRACTUAL	84.9	69.0			44.1								
04 COMMODITIES	7.0	9.5			9.5								
05 EQUIPMENT	14.1	12.8			12.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-24.9											
** TOTAL EXPEND	519.9	323.2			323.2								
1004 GEN FUND	501.0	323.2			323.2								
1007 I/A RCPTS	18.9												
15 FULL TIME	9.0	5.0			6.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	60.0			72.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: EMPLOYMENT PREFERENCE ENFORCE

LEG. FIN.

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

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

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

*** 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
1999	MISC ADJUSTMENT TO ALLOCATE FY92 MISC REDUCTIONS ADN 0720750												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	24.9
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	24.9

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.4	9.4	0.0	9.4	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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
-3014	MERGE EMPLOYMENT PREFERENCE ENFORCEMENT INTO WAGE & HOUR ADM												
AGY:	-6.0	0.0	-332.6	-332.6	0.0	-225.2	-41.0	-44.1	-9.5	-12.8	0.0	0.0	0.0
GOV:	-6.0	0.0	-332.6	-332.6	0.0	-225.2	-41.0	-44.1	-9.5	-12.8	0.0	0.0	0.0

06-07-20-25-00 (1626)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
 SUB-PROGRAM: ALASKA SAFETY ADVISORY COUNCIL

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL						9.0	9.0	9.0	9.0	9.0	9.0	9.0	
03 CONTRACTUAL						106.5	106.5	106.5	106.5	106.5	106.5	106.5	
04 COMMODITIES						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						121.5	121.5	121.5	121.5	121.5	121.5	121.5	
1004 GEN FUND						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
1005 GF/PRGM						109.5	109.5	109.5	109.5	109.5	109.5	109.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-07-20-25-00 (1626)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS AND SAFETY
SUB-PROGRAM: ALASKA SAFETY ADVISORY COUNCIL

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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
3008	TRANSFER ALASKA SAFETY ADVISORY COUNCIL TO LABOR STANDARDS												
AGY:	0.0	0.0	121.5	121.5	0.0	0.0	9.0	106.5	6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	121.5	121.5	0.0	0.0	9.0	106.5	6.0	0.0	0.0	0.0	0.0

06-07-20-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 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 & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-160.4	-160.4	
** TOTAL EXPEND											-160.4	-160.4	
1003 G/F MATCH											-22.6	-22.6	
1004 GEN FUND											-124.7	-124.7	
1005 GF/PRGM											-13.1	-13.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-07-20-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$160.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-160.4	100.0%	1.8% UNALLOCATED REDUCTION <\$22.6> G/F MATCH, <\$124.7> GEN FUND, <\$13.1> GF/PRGM.
** TOTALS	-160.4	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 *****

