

**Office of the
Governor**

**Alaska State
Legislature**

**Alaska Court
System**

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



SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:37

7/22/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

ADMINISTRATION OF JUSTICE

COMMISSIONS/SPECIAL OFFICES

2	HUMAN RIGHTS COMMISSION	1110.1	1069.7	1144.2	1096.2	1096.2	26.5	2.5%
4	ALASKA WOMENS COMMISSION	243.3	108.5	30.0	30.0	30.0	-78.5	-72.4%
6	ALASKA SENTENCING COMMISSION	234.5	224.7	224.7	168.9	168.9	-55.8	-24.8%
8	ALASKA COMMISSION ON CHILDREN	97.6	32.0	32.0	32.0	32.0		
10	UNALLOCATED REDUCTION				-22.9	-22.9	-22.9	100.0%
	*** PROGRAM TOTAL ***	1685.5	1434.9	1430.9	1304.2	1304.2	-130.7	-9.1%

GENERAL GOVERNMENT

EXECUTIVE OPERATIONS

14	EXECUTIVE OFFICE	5504.4	5469.2	6425.1	6240.9	6240.9	771.7	14.1%
16	GOVERNOR'S HOUSE	293.7	301.8	310.7	294.0	294.0	-7.8	-2.6%
18	CONTINGENCY FUND	189.9	352.7	750.0	400.0	400.0	47.3	13.4%
20	LIEUTENANT GOVERNOR	603.4	702.1	727.6	698.0	698.0	-4.1	-0.6%
22	ARCTIC NAT'L WILDLIFE REFUGE	93.1	3107.8	107.8			-3107.8	-100.0%
24	UNALLOCATED REDUCTION				-138.1	-138.1	-138.1	100.0%
	*** PROGRAM TOTAL ***	6684.5	9933.6	8321.2	7494.8	7494.8	-2438.8	-24.6%

OFFICE OF MANAGEMENT & BUDGET

28	OFFICE OF THE DIRECTOR		471.4	496.2	451.4	451.4	-20.0	-4.2%
30	POLICY	709.3						
32	BUDGET REVIEW	956.3	990.4	1018.4	976.4	976.4	-14.0	-1.4%
34	AUDIT AND MANAGEMENT SERVICES	709.1	1478.0	1054.0	860.0	860.0	-618.0	-41.8%
36	GOVERNMENTAL COORDINATION	3939.8	3692.1	3713.1	4047.3	4047.3	355.2	9.6%
38	UNALLOCATED REDUCTION				-71.8	-71.8	-71.8	100.0%
	*** PROGRAM TOTAL ***	6314.5	6631.9	6281.7	6263.3	6263.3	-368.6	-5.6%

ELECTIVE OPERATIONS

42	ELECTIONS	1428.8	1359.1	1717.5	1661.7	1661.7	302.6	22.3%
44	GENERAL AND PRIMARY ELECTIONS	1807.9	480.5	2430.5	2144.2	2144.2	1663.7	346.2%
46	ELECTIONS DATA PROCESSING	178.2	116.4				-116.4	-100.0%
48	UNALLOCATED REDUCTION				-69.5	-69.5	-69.5	100.0%
	*** PROGRAM TOTAL ***	3414.9	1956.0	4148.0	3736.4	3736.4	1780.4	91.0%

50	FY92 COLA SUPPLEMENTAL							
	*** GENERAL GOVERNMENT TOTAL ***	16413.9	18521.5	18750.9	17494.5	17494.5	-1027.0	-5.5%
	***** TOTAL AGENCY EXPENDITURES	18099.4	19956.4	20181.8	18798.7	18798.7	-1157.7	-5.8%

***** AGENCY FUNDING

	FED RCPTS	2166.4	2116.2	2161.1	2552.7	2552.7	436.5	20.6%
	GENERAL FUND	15926.9	17840.2	18020.7	16246.0	16246.0	-1594.2	-8.9%
	OTHER FUNDS	6.1						

7/22/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	18099.4	10420.3	19956.4	20181.8	19427.4	17880.7	18798.7	18798.7	131.1
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				1.1	-2.7	-10.4	-5.8	-5.8	-99.3
OBJECTS OF EXPENDITURES:									
PERS. SERV.	10344.1	9996.3	10559.2	11447.0	10935.4	10640.2	10835.4	10835.4	1.4
TRAVEL	950.8		582.3	611.5	576.5	508.8	563.9	563.9	24.8
CONTRACTUAL	4916.1		7316.6	6492.8	5985.0	5379.1	5824.1	5824.1	100.5
COMMODITIES	236.1		204.1	208.4	208.4	208.4	208.4	208.4	4.4
EQUIPMENT	436.4		7.0	109.9	109.9	7.0	7.0	7.0	
LANDS/BLDGS			1.0						
GRANTS, CLMS	1215.9		1287.2	1312.2	1312.2	1312.2	1312.2	1312.2	
MISC.		424.0	-1.0		300.0	-175.0	47.7	47.7	
FUNDING SOURCES:									
FEDERAL RECEIPTS	2166.4	1365.6	2116.2	2161.1	2544.3	2552.7	2552.7	2552.7	
GENERAL FUND MATCH		301.1		42.6	28.6	28.6	28.1	28.1	
GENERAL FUND	15919.0	5466.2	17825.2	17973.1	16849.5	15294.4	16213.0	16213.0	131.1
GF/PROGRAM RECEIPTS	7.9	287.0	15.0	5.0	5.0	5.0	4.9	4.9	
GF/MENTAL HEALTH TRUST		135.4							
INTER-AGENCY RECEIPTS	6.1								
MARINE HWY SYSTEM FUND		214.6							
MULTIPLE FUND SOURCES		2650.4							
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				1.0	-5.4	-14.1	-8.9	-8.9	
POSITIONS:									
FULL TIME	192.0		166.0	168.0	168.0	165.0	167.0	167.0	
PART TIME	6.0		5.0	5.0	5.0	5.0	5.0	5.0	
TEMPORARY	44.0		14.0	47.0	47.0	47.0	47.0	47.0	
STAFF MONTHS	2489.0		2054.5	2243.0	2243.0	2207.0	2231.0	2231.0	

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

SALNOPSA

7/22/92

OFFICE OF THE GOVERNOR

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ADMIN ASST			4	JUNEAU	38.1	4	4	4	4
CLERK III			6	JUNEAU	58.7	6	6	6	6
CLERK II			7	JUNEAU	55.6	7	7	7	7
CLERK I			8	JUNEAU	45.3	8	8	8	8
INFO OFFICER			2	JUNEAU	16.1	2	2	2	2
SECRETARY I			2	JUNEAU	12.5	2	2	2	2
CLERK II			7	ANCHORAGE	53.7	7	7	7	7
CLERK II			4	FAIRBANKS	20.4	4	4	4	4
CLERK IV			1	FAIRBANKS	1.4	1	1	1	1
CLERK II			2	NOME	16.2	2	2	2	2
*** AGENCY TOTAL			43		318.0	43	43	43	43

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	318.0	318.0	318.0	318.0
*** TOTAL FUNDING	318.0	318.0	318.0	318.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:36 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HUMAN RIGHTS COMMISSION	1124.4	31.5	1069.7	1144.2	1144.2	1144.2	1096.2	1096.2	1096.2	1096.2	45.4
ALASKA WOMENS COMMISSION	30.0		108.5	30.0	30.0	30.0	30.0		30.0	30.0	
ALASKA SENTENCING COMMISSION	224.7		224.7	224.7	224.7	224.7	118.9	168.9	168.9	168.9	
ALASKA COMMISSION ON CHILDREN	32.0		32.0	32.0	32.0	32.0	32.0		32.0	32.0	
UNALLOCATED REDUCTION									-22.9	-22.9	
** TOTAL	1411.1	31.5	1434.9	1430.9	1430.9	1430.9	1277.1	1265.1	1304.2	1304.2	45.4
** CHANGE VERSUS FY92AUTH				-0.3%	-0.3%	-0.3%	-11.0%	-11.8%	-9.1%	-9.1%	
OBJECT DESCRIPTION											
PERS. SERV.	1095.5		1088.9	1079.6	1079.6	1079.6	1031.4	1031.4	1031.4	1031.4	1.4
TRAVEL	85.0		104.7	81.6	81.6	81.6	76.0	50.0	76.0	76.0	
CONTRACTUAL	219.6		229.3	258.4	258.4	258.4	258.4	222.4	258.4	258.4	39.6
COMMODITIES	10.5		11.5	10.8	10.8	10.8	10.8	10.8	10.8	10.8	4.4
EQUIPMENT	.5		.5	.5	.5	.5	.5	.5	.5	.5	
MISC.		31.5					-100.0	-50.0	-72.9	-72.9	
FUNDING SUMMARY											
FED RCPTS	88.9		112.6	74.1	74.1	74.1	74.1	74.1	74.1	74.1	
GENERAL FUND	1322.2	31.5	1322.3	1356.8	1356.8	1356.8	1203.0	1191.0	1230.1	1230.1	45.4
** GENERAL FUND CHANGE VS. FY92AUTH				2.6%	2.6%	2.6%	-9.0%	-9.9%	-7.0%	-7.0%	
POSITIONS											
FULL TIME	20.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	
PART TIME	1.0		1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
TEMPORARY											
STAFF MONTHS	246.0		210.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:36 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
 SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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.	912.5	968.7	29.7		929.4	947.0	947.0	947.0	904.6	904.6	904.6	904.6	1.4
02 TRAVEL	41.5	40.5	3.8		34.5	37.1	37.1	37.1	31.5	31.5	31.5	31.5	
03 CONTRACTUAL	113.0	109.7	33.5		100.3	154.3	154.3	154.3	154.3	154.3	154.3	154.3	39.6
04 COMMODITIES	11.1	5.5	8.1		5.5	5.8	5.8	5.8	5.8	5.8	5.8	5.8	4.4
05 EQUIPMENT	32.0		1.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				31.5									
** TOTAL EXPEND	1110.1	1124.4	76.1	31.5	1069.7	1144.2	1144.2	1144.2	1096.2	1096.2	1096.2	1096.2	45.4
1002 FED RCPTS	108.0	88.9	76.1		74.1	74.1	74.1	74.1	74.1	74.1	74.1	74.1	
1004 GEN FUND	1002.1	1035.5		31.5	995.6	1070.1	1070.1	1070.1	1022.1	1022.1	1022.1	1022.1	45.4
15 FULL TIME	18.0	18.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			180.0	186.0	186.0	186.0	186.0	186.0	186.0	186.0	

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

REVISED PROGRAMS: 92-8060 \$20.0, 92-8093 \$56.1

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$31.5

FISCAL NOTES: SB 363 \$9.7, SCR 28 \$35.7

NEW LEGISLATION...

SB 363

POSTING SEXUAL HARASSMENT INFORMATION

SCR 28

HANDBOOK ON SEXUAL HARASSMENT - BILL DID NOT PASS.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 1, ADDITIONAL CASELOAD COSTS, \$31.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:36 7/22/92

 AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: COMMISSIONS/SPECIAL OFFICES
 SUB-PROGRAM: HUMAN RIGHTS COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,096.2) VERSUS GOV AMD (\$1,144.2)
01 PERS. SERV.	-42.4	-4.5%	REDUCE COLA TO 3.57% <\$12.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$30.1> GF.
02 TRAVEL	-5.6	-15.1%	REDUCE TRAVEL <\$5.6> GF.
** TOTALS	-48.0	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,096.2) VERSUS GOV AMD (\$1,144.2)
01 PERS. SERV.	-42.4	-4.5%	DELETE COLA <\$42.4> GF.
02 TRAVEL	-5.6	-15.1%	REDUCE TRAVEL <\$5.6> GF.
** TOTALS	-48.0	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,096.2) VERSUS GOV AMD (\$1,144.2)
01 PERS. SERV.	-42.4	-4.5%	REDUCE COLA TO 3.57% <\$12.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$30.1> GF.
02 TRAVEL	-5.6	-15.1%	REDUCE TRAVEL <\$5.6> GF.
** TOTALS	-48.0	-4.2%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
0001													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-2.9	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.9	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1001	RESTORE DECREMENT OF 3 PFTS, COLA & TRAVEL													
AGY:	-3.0	0.0	-51.8	-37.0	-14.8	-36.4	-6.0	-9.4	0.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-51.8	-37.0	-14.8	-36.4	-6.0	-9.4	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 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 ALLOCATION													
AGY:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	42.4	42.4	0.0	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.4	42.4	0.0	42.4	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	
4000	FUND INCREASED HEARING UNIT ACTIVITY													
AGY:	0.0	1.0	73.8	73.8	0.0	17.6	2.6	53.3	0.3	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	73.8	73.8	0.0	17.6	2.6	53.3	0.3	0.0	0.0	0.0	0.0	
4100	REDUCE PERSONAL SERVICES FUNDING													
AGY:	0.0	0.0	-42.4	-42.4	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-42.4	-42.4	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:36 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
 SUB-PROGRAM: ALASKA WOMENS 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.	172.4				32.7								
02 TRAVEL	21.2	12.0	10.0		37.7	12.0	12.0	12.0	12.0		12.0	12.0	
03 CONTRACTUAL	45.2	18.0			37.1	18.0	18.0	18.0	18.0		18.0	18.0	
04 COMMODITIES	4.1				1.0								
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	243.3	30.0	10.0		108.5	30.0	30.0	30.0	30.0		30.0	30.0	
1002 FED RCPTS	12.6				38.5								
1004 GEN FUND	217.6	30.0			60.0	30.0	30.0	30.0	30.0		30.0	30.0	
1005 GF/PRGM	7.0		10.0		10.0								
1007 I/A RCPTS	6.1												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	42.0												

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

REVISED PROGRAMS: 92-8014 \$10.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:36 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
 SUB-PROGRAM: ALASKA WOMENS COMMISSION

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$30.0)
02 TRAVEL	-12.0	-100.0%	DELETE TRAVEL <\$12.0> GF.
03 CONTRACTUAL	-18.0	-100.0%	DELETE CONTRACTUAL <\$18.0> GF.
** TOTALS	-30.0	-100.0%	

***** 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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	CH. 96, SLA 91, SEC. 172 LEADERSHIP & SOBRIETY CONFERENCE												
AGY:	0.0	0.0	78.5	40.0	38.5	32.7	25.7	19.1	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.5	40.0	38.5	32.7	25.7	19.1	1.0	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
2003	DELETE ONE-TIME FUNDS FROM CH. 96, SLA 91, SEC. 172 LEADERSHIP & SOBRIETY CONFERENCE												
AGY:	0.0	0.0	-78.5	-40.0	-38.5	-32.7	-25.7	-19.1	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-78.5	-40.0	-38.5	-32.7	-25.7	-19.1	-1.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
 SUB-PROGRAM: ALASKA SENTENCING 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.		126.8			126.8	132.6	132.6	132.6	126.8	126.8	126.8	126.8	
02 TRAVEL		18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	
03 CONTRACTUAL	234.5	73.9			73.9	68.1	68.1	68.1	68.1	68.1	68.1	68.1	
04 COMMODITIES		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT		.5			.5	.5	.5	.5	.5	.5	.5	.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-100.0	-50.0	-50.0	-50.0	
** TOTAL EXPEND	234.5	224.7			224.7	224.7	224.7	224.7	118.9	168.9	168.9	168.9	
1004 GEN FUND	234.5	224.7			224.7	224.7	224.7	224.7	118.9	168.9	168.9	168.9	
15 FULL TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS		30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
 SUB-PROGRAM: ALASKA SENTENCING COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$168.9) VERSUS GOV AMD (\$224.7)
01 PERS. SERV.	-5.8	-4.4%	REDUCE COLA TO 3.57% <\$1.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.1> GF.
08 MISC.	-50.0	100.0%	UNALLOCATED REDUCTION <\$50.0> GF.
** TOTALS	-55.8	-24.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$168.9) VERSUS GOV AMD (\$224.7)
01 PERS. SERV.	-5.8	-4.4%	DELETE COLA <\$5.8> GF.
08 MISC.	-50.0	100.0%	UNALLOCATED REDUCTION <\$50.0> GF.
** TOTALS	-55.8	-24.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$118.9) VERSUS GOV AMD (\$224.7)
01 PERS. SERV.	-5.8	-4.4%	REDUCE COLA TO 3.57% <\$1.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.1> GF.
08 MISC.	-100.0	100.0%	UNALLOCATED REDUCTION <\$100.0> GF.
** TOTALS	-105.8	-47.1%	

*** 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	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	

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
4101	REDUCE CONTRACTUAL FUNDS TO MEET TARGET												
AGY:	0.0	0.0	-5.8	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.8	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	68.2												
02 TRAVEL	18.8	14.0			14.0	14.0	14.0	14.0	14.0		14.0	14.0	
03 CONTRACTUAL	9.5	18.0			18.0	18.0	18.0	18.0	18.0		18.0	18.0	
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	97.6	32.0			32.0	32.0	32.0	32.0	32.0		32.0	32.0	
1004 GEN FUND	97.6	32.0			32.0	32.0	32.0	32.0	32.0		32.0	32.0	
15 FULL TIME	1.0												
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	24.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$32.0)
02 TRAVEL	-14.0	-100.0%	DELETE TRAVEL <\$14.0> GF.
03 CONTRACTUAL	-18.0	-100.0%	DELETE CONTRACTUAL <\$18.0> GF.
** TOTALS	-32.0	-100.0%	

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

07-01-20-15-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: UNALLOCATED REDUCTION

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													
08 MISC.											-22.9	-22.9	
** TOTAL EXPEND											-22.9	-22.9	
1004 GEN FUND											-22.9	-22.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-01-20-15-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-22.9	100.0%	1.8% UNALLOCATED REDUCTION <\$22.9> GEN FUND.
** TOTALS	-22.9	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 *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
EXECUTIVE OFFICE	5469.2		5469.2	6425.1	6425.1	6425.1	6240.9	5790.9	6240.9	6240.9	60.9
GOVERNOR'S HOUSE	301.8		301.8	310.7	310.7	310.7	294.0	294.0	294.0	294.0	
CONTINGENCY FUND	352.7		352.7	750.0	750.0	750.0	400.0	400.0	400.0	400.0	
LIEUTENANT GOVERNOR	803.7		702.1	727.6	727.6	727.6	698.0	673.0	698.0	698.0	
ARCTIC NAT'L WILDLIFE REFUGE	107.8		3107.8	107.8	107.8	107.8					
UNALLOCATED REDUCTION									-138.1	-138.1	
*** TOTAL	7035.2		9933.6	8321.2	8321.2	8321.2	7632.9	7157.9	7494.8	7494.8	60.9
*** CHANGE VERSUS FY92AUTH				-16.2%	-16.2%	-16.2%	-23.2%	-27.9%	-24.6%	-24.6%	
OBJECT DESCRIPTION											
PERS. SERV.	4758.8		4757.2	5382.4	5382.4	5382.4	5157.2	5157.2	5157.2	5157.2	
TRAVEL	289.3		289.3	289.3	289.3	289.3	284.0	284.0	284.0	284.0	24.8
CONTRACTUAL	1708.6		4708.6	2446.0	2446.0	2446.0	1988.2	1988.2	1988.2	1988.2	36.1
COMMODITIES	125.0		125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	
EQUIPMENT	3.5		3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
GRANTS, CLMS	150.0		50.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	
MISC.								-475.0	-138.1	-138.1	
FUNDING SUMMARY											
FED RCPTS				75.0	75.0	75.0	75.0	75.0	75.0	75.0	
GENERAL FUND	7035.2		9933.6	8246.2	8246.2	8246.2	7557.9	7082.9	7419.8	7419.8	60.9
*** GENERAL FUND CHANGE VS. FY92AUTH				-17.0%	-17.0%	-17.0%	-23.9%	-28.7%	-25.3%	-25.3%	
POSITIONS											
FULL TIME	73.0		75.0	77.0	77.0	77.0	77.0	78.0	78.0	78.0	
PART TIME											
TEMPORARY				4.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	876.0		900.0	959.0	959.0	959.0	959.0	971.0	971.0	971.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

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.	3877.2	4051.6			4051.6	4633.3	4633.3	4633.3	4449.1	4449.1	4449.1	4449.1	
02 TRAVEL	546.8	254.3	15.0		254.3	254.3	254.3	254.3	254.3	254.3	254.3	254.3	24.8
03 CONTRACTUAL	963.0	1093.2	140.0		1093.2	1392.4	1392.4	1392.4	1392.4	1392.4	1392.4	1392.4	36.1
04 COMMODITIES	68.7	66.6	5.0		66.6	66.6	66.6	66.6	66.6	66.6	66.6	66.6	
05 EQUIPMENT	48.7	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS			210.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0	
08 MISC.										-450.0			
** TOTAL EXPEND	5504.4	5469.2	370.0		5469.2	6425.1	6425.1	6425.1	6240.9	5790.9	6240.9	6240.9	60.9
1002 FED RCPTS			370.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0	
1004 GEN FUND	5503.5	5464.2			5464.2	6345.1	6345.1	6345.1	6160.9	5710.9	6160.9	6160.9	60.9
1005 GF/PRGM	.9	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
15 FULL TIME	69.0	61.0			63.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	
16 PART TIME	1.0												
17 TEMPORARY						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
18 STAFF MONTHS	837.0	732.0			756.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	

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

REVISED PROGRAMS: 92-8052 \$75.0, 92-8054 \$270.0, 92-8085 \$25.0

FISCAL NOTES: HB 129 \$60.9

NEW LEGISLATION...

HB 129

PUBLIC OFFICERS COMPENSATION COMMISSION - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,240.9) VERSUS GOV AMD (\$6,425.1)
01 PERS. SERV.	-184.2	-4.0%	REDUCE COLA TO 3.57% <\$58.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$125.6> GF.
** TOTALS	-184.2	-2.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE COSTS OF SALARY AND BENEFIT PACKAGES NEGOTIATED THROUGH COLLECTIVE BARGAINING BE WEIGHED AGAINST THE NUMBER OF JOBS LOST IF ADDITIONAL FUNDING IS NOT AVAILABLE TO COVER INCREASED COSTS DUE TO DECLINING GENERAL FUND REVENUES. THEREFORE, IT IS THE INTENT OF THE LEGISLATURE THAT ANY MONETARY TERMS OF NEW CONTRACTS REQUIRING INCREASED APPROPRIATIONS BE PRESENTED TO THE LEGISLATURE WITH A PLAN THAT DETAILS THE PROGRAMMATIC CONSEQUENCES OF ABSORBING THE INCREASED COSTS WITHIN EXISTING APPROPRIATIONS, INCLUDING THE NUMBER OF POSITIONS THAT WILL NEED TO BE REDUCED.

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 (\$5,790.9) VERSUS GOV AMD (\$6,425.1)
01 PERS. SERV.	-184.2	-4.0%	DELETE COLA <\$184.2> GF.
08 MISC.	-450.0	100.0%	GENERAL REDUCTION <\$450.0> GF.
** TOTALS	-634.2	-9.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,240.9) VERSUS GOV AMD (\$6,425.1)
01 PERS. SERV.	-184.2	-4.0%	REDUCE COLA TO 3.57% <\$58.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$125.6> GF.
** TOTALS	-184.2	-2.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AS THE ADMINISTRATION BARGAINS WITH ITS VARIOUS ORGANIZED BARGAINING UNITS IT ENDEAVORS TO SECURE A WAGE AND BENEFITS PACKAGE WHICH DOES NOT RESULT IN AN INCREASE IN WAGES OVER THE TERM OF THE CONTRACT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE COSTS OF SALARY AND BENEFIT PACKAGES NEGOTIATED THROUGH COLLECTIVE BARGAINING BE WEIGHED AGAINST THE NUMBER OF JOBS LOST IF ADDITIONAL FUNDING IS NOT AVAILABLE TO COVER INCREASED COSTS DUE TO DECLINING GENERAL FUND REVENUES. THEREFORE, IT IS THE INTENT OF THE LEGISLATURE THAT ANY MONETARY TERMS OF NEW CONTRACTS REQUIRING INCREASED APPROPRIATIONS BE PRESENTED TO THE LEGISLATURE WITH A PLAN THAT DETAILS THE PROGRAMMATIC CONSEQUENCES OF ABSORBING THE INCREASED COSTS WITHIN EXISTING APPROPRIATIONS, INCLUDING THE NUMBER OF POSITIONS THAT WILL NEED TO BE REDUCED.

*** 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
1007	POSITION ADJUSTMENT												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1100	HB 129 PUBLIC OFFICERS COMPENSATION COMMISSION												
AGY:	0.0	0.0	60.9	60.9	0.0	0.0	24.8	36.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.9	60.9	0.0	0.0	24.8	36.1	0.0	0.0	0.0	0.0	0.0
1200	HB 129 PUBLIC OFFICERS COMPENSATION COMMISSION - BILL DIDN'T PASS												
AGY:	0.0	0.0	-60.9	-60.9	0.0	0.0	-24.8	-36.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.9	-60.9	0.0	0.0	-24.8	-36.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	FY91 CARRYFORWARD ADJUSTMENT												
AGY:	0.0	0.0	852.7	852.7	0.0	397.5	0.0	455.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	852.7	852.7	0.0	397.5	0.0	455.2	0.0	0.0	0.0	0.0	0.0
2005	POSITION ADJUSTMENT												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	28.2	28.2	0.0	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.2	28.2	0.0	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	184.2	184.2	0.0	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	184.2	184.2	0.0	184.2	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

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4001	INCREASE AUTHORITY FOR FEDERAL CAP GRANT												
AGY:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0
GOV:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0
4007	POSITIONS & STAFF MONTHS ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4102	REDUCE CONTRACTUAL TO MEET TARGET FUNDING LEVEL												
AGY:	0.0	0.0	-184.2	-184.2	0.0	0.0	0.0	-184.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-184.2	-184.2	0.0	0.0	0.0	-184.2	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: GOVERNOR'S HOUSE

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.	169.6	179.1			179.1	187.8	187.8	187.8	171.1	171.1	171.1	171.1	
02 TRAVEL													
03 CONTRACTUAL	60.5	67.3			67.3	67.5	67.5	67.5	67.5	67.5	67.5	67.5	
04 COMMODITIES	55.1	55.4			55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	
05 EQUIPMENT	8.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	293.7	301.8			301.8	310.7	310.7	310.7	294.0	294.0	294.0	294.0	
1004 GEN FUND	293.7	301.8			301.8	310.7	310.7	310.7	294.0	294.0	294.0	294.0	
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	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$294.0) VERSUS GOV AMD (\$310.7)
01 PERS. SERV.	-16.7	-8.9%	REDUCE COLA TO 3.57% <\$2.4> GF, DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$8.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.6> GF.
** TOTALS	-16.7	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$294.0) VERSUS GOV AMD (\$310.7)
01 PERS. SERV.	-16.7	-8.9%	DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$8.7> GF. DELETE COLA <\$8.0> GF.
** TOTALS	-16.7	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$294.0) VERSUS GOV AMD (\$310.7)
01 PERS. SERV.	-16.7	-8.9%	REDUCE COLA TO 3.57% <\$2.4> GF, DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$8.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.6> GF.
** TOTALS	-16.7	-5.4%	

*** 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 DIS CHARGEBACK ALLOCATION														
AGY:	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	
2999 FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
3001	TRANSFER IN CONTRACTUAL FUNDS FROM DAMS													
AGY:	0.0	0.0	8.7	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.7	8.7	0.0	8.7	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			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4103	REDUCE PERSONAL SERVICES TO MEET TARGET FUNDING LEVEL													
AGY:	0.0	0.0	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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	172.9	352.7			352.7	750.0	750.0	750.0	400.0	400.0	400.0	400.0	400.0
04 COMMODITIES	17.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	189.9	352.7			352.7	750.0	750.0	750.0	400.0	400.0	400.0	400.0	400.0
1004 GEN FUND	189.9	352.7			352.7	750.0	750.0	750.0	400.0	400.0	400.0	400.0	400.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$400.0) VERSUS GOV AMD (\$750.0)
03 CONTRACTUAL	-350.0	-46.7%	DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$397.3> GF. INCREASE \$47.3 GF TO \$400.0.
** TOTALS	-350.0	-46.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$400.0) VERSUS GOV AMD (\$750.0)
03 CONTRACTUAL	-350.0	-46.7%	DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$397.3> GF. REDUCE CONTINGENCY FUND TO \$200.0, <\$152.7> GF. INCREASE \$200.0 GF.
** TOTALS	-350.0	-46.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$400.0) VERSUS GOV AMD (\$750.0)
03 CONTRACTUAL	-350.0	-46.7%	DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$397.3> GF. REDUCE TO FY91 APPROPRIATION LEVEL <\$112.7> GF. INCREASE \$160.0 GF.
** TOTALS	-350.0	-46.7%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		OTHER	100	200	300	400	500	600	700	800
			TOTAL	GEN FUND									
3003	TRANSFER IN CONTRACTUAL FUNDS FROM DAMS												
AGY:	0.0	0.0	397.3	397.3	0.0	0.0	0.0	397.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	397.3	397.3	0.0	0.0	0.0	397.3	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

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.	439.6	528.1			526.5	561.3	561.3	561.3	537.0	537.0	537.0	537.0	
02 TRAVEL	46.4	35.0			35.0	35.0	35.0	35.0	29.7	29.7	29.7	29.7	
03 CONTRACTUAL	100.8	87.6			87.6	128.3	128.3	128.3	128.3	128.3	128.3	128.3	
04 COMMODITIES	10.2	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	6.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS		150.0			50.0								
08 MISC.										-25.0			
** TOTAL EXPEND	603.4	803.7			702.1	727.6	727.6	727.6	698.0	673.0	698.0	698.0	
1004 GEN FUND	603.4	803.7			702.1	727.6	727.6	727.6	698.0	673.0	698.0	698.0	
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	108.0	108.0	108.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$698.0) VERSUS GOV AMD (\$727.6)
01 PERS. SERV.	-24.3	-4.3%	REDUCE COLA TO 3.57% <\$7.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$17.0> GF.
02 TRAVEL	-5.3	-15.1%	REDUCE TRAVEL <\$5.3> GF.
** TOTALS	-29.6	-4.1%	

POSITION NOTE: ONE POSITION TRANSFERRED FROM AUDIT AND MANAGEMENT DIVISION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$673.0) VERSUS GOV AMD (\$727.6)
01 PERS. SERV.	-24.3	-4.3%	DELETE COLA <\$24.3> GF.
02 TRAVEL	-5.3	-15.1%	REDUCE TRAVEL <\$5.3> GF.
08 MISC.	-25.0	100.0%	GENERAL REDUCTION <\$25.0> GF.
** TOTALS	-54.6	-7.5%	

POSITION NOTE: ONE POSITION TRANSFERRED FROM AUDIT AND MANAGEMENT DIVISION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$698.0) VERSUS GOV AMD (\$727.6)
01 PERS. SERV.	-24.3	-4.3%	REDUCE COLA TO 3.57% <\$7.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$17.0> GF.
02 TRAVEL	-5.3	-15.1%	REDUCE TRAVEL <\$5.3> GF.
** TOTALS	-29.6	-4.1%	

*** 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 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	0.0

1006 ADD PASS-THRU FUNDS FOR ARCTIC WINTER GRAMES GRANT

	AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	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
2000	DELETE ONE-TIME GRANT FOR ARCTIC WINTER GAMES												
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
2002	FY91 CARRYFORWARD ADJUSTMENT												
AGY:	0.0	0.0	71.5	71.5	0.0	34.8	0.0	36.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.5	71.5	0.0	34.8	0.0	36.7	0.0	0.0	0.0	0.0	0.0
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	24.3	24.3	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.3	24.3	0.0	24.3	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 300	IMPACT 400	500	600	700	800
4104	REDUCE PERSONAL SERVICES TO MEET TARGET FUNDING LEVEL												
AGY:	0.0	0.0	-24.3	-24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.3	-24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ARCTIC NAT'L WILDLIFE REFUGE

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	93.1	107.8			3107.8	107.8	107.8	107.8					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.1	107.8			3107.8	107.8	107.8	107.8					
1004 GEN FUND	93.1	107.8			3107.8	107.8	107.8	107.8					
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ARCTIC NAT'L WILDLIFE REFUGE

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$107.8)
03 CONTRACTUAL	-107.8 -100.0%	DELETE ANWR LOBBYING CONTRACTUAL FUNDS <\$107.8>.
** TOTALS	-107.8 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$107.8)
03 CONTRACTUAL	-107.8 -100.0%	DELETE ANWR LOBBYING CONTRACTUAL FUNDS <\$107.8>.
** TOTALS	-107.8 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$107.8)
03 CONTRACTUAL	-107.8 -100.0%	DELETE ANWR LOBBYING CONTRACTUAL FUNDS <\$107.8>.
** TOTALS	-107.8 -100.0%	

*** 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	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1010	CH. 96, SLA 91, SEC. 146	ANWR EDUCATION EFFORT									
AGY:	0.0	0.0	3000.0	3000.0	0.0	0.0	0.0	3000.0	0.0	0.0	0.0
GOV:	0.0	0.0	3000.0	3000.0	0.0	0.0	0.0	3000.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2004	DELETE ONE-TIME FUNDS FROM CH. 96, SLA 91, SEC. 146	ANWR EDUCATION EFFORT									
AGY:	0.0	0.0	-3000.0	-3000.0	0.0	0.0	0.0	-3000.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3000.0	-3000.0	0.0	0.0	0.0	-3000.0	0.0	0.0	0.0

10-01-30-25-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
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.											-138.1	-138.1	
** TOTAL EXPEND											-138.1	-138.1	
1004 GEN FUND											-138.0	-138.0	
1005 GF/PRGM											-.1	-.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-30-25-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$138.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-138.1 100.0%	1.8% UNALLOCATED REDUCTION <\$138.0> GEN FUND, <\$0.1> GF/PRGM.
** TOTALS	-138.1 100.0%	

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 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
OFFICE OF THE DIRECTOR	471.4		471.4	496.2	496.2	496.2	451.4	401.4	451.4	451.4	
POLICY											
BUDGET REVIEW	990.4		990.4	1018.4	1018.4	1018.4	976.4	976.4	976.4	976.4	
AUDIT AND MANAGEMENT SERVICES	1478.0	-39.0	1478.0	1054.0	1054.0	1054.0	960.0	626.7	860.0	860.0	
GOVERNMENTAL COORDINATION	3692.1		3692.1	3713.1	3713.1	3713.1	4047.3	4047.3	4047.3	4047.3	
UNALLOCATED REDUCTION									-71.8	-71.8	
** TOTAL	6631.9	-39.0	6631.9	6281.7	6281.7	6281.7	6435.1	6051.8	6263.3	6263.3	
** CHANGE VERSUS FY92AUTH				-5.3%	-5.3%	-5.3%	-3.0%	-8.7%	-5.6%	-5.6%	
OBJECT DESCRIPTION											
PERS. SERV.	3429.8		3429.8	3565.2	3565.2	3565.2	3385.2	3090.0	3285.2	3285.2	
TRAVEL	99.4		99.4	110.0	110.0	110.0	93.4	93.4	93.4	93.4	
CONTRACTUAL	1820.4		1820.4	1319.2	1319.2	1319.2	1269.2	1231.1	1269.2	1269.2	
COMMODITIES	44.1		44.1	49.1	49.1	49.1	49.1	49.1	49.1	49.1	
EQUIPMENT	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
GRANTS, CLMS	1237.2		1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	
MISC.		-39.0	-1.0				400.0	350.0	328.2	328.2	
FUNDING SUMMARY											
FED RCPTS	2003.6		2003.6	2012.0	2012.0	2012.0	2395.2	2403.6	2403.6	2403.6	
G/F MATCH				42.6	42.6	42.6	28.6	28.6	28.1	28.1	
GENERAL FUND	4628.3	-39.0	4628.3	4227.1	4227.1	4227.1	4011.3	3619.6	3831.6	3831.6	
** GENERAL FUND CHANGE VS. FY92AUTH				-7.7%	-7.7%	-7.7%	-12.7%	-21.2%	-16.6%	-16.6%	
POSITIONS											
FULL TIME	54.0		53.0	53.0	53.0	53.0	53.0	49.0	51.0	51.0	
PART TIME	1.0		2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	648.0		648.0	648.0	648.0	648.0	648.0	600.0	624.0	624.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
 SUB-PROGRAM: OFFICE OF THE DIRECTOR

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.		402.8			402.8	426.8	426.8	426.8	384.6	384.6	384.6	384.6	
02 TRAVEL		17.1			17.1	17.1	17.1	17.1	14.5	14.5	14.5	14.5	
03 CONTRACTUAL		45.0			45.0	45.8	45.8	45.8	45.8	45.8	45.8	45.8	
04 COMMODITIES		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
05 EQUIPMENT		.5			.5	.5	.5	.5	.5	.5	.5	.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-50.0			
** TOTAL EXPEND		471.4			471.4	496.2	496.2	496.2	451.4	401.4	451.4	451.4	
1004 GEN FUND		471.4			471.4	496.2	496.2	496.2	451.4	401.4	451.4	451.4	
15 FULL TIME		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$451.4) VERSUS GOV AMD (\$496.2)
01 PERS. SERV.	-42.2	-9.9%	REDUCE COLA TO 3.57% <\$5.3> GF, DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$24.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.9> GF.
02 TRAVEL	-2.6	-15.2%	REDUCE TRAVEL <\$2.6> GF.
** TOTALS	-44.8	-9.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$401.4) VERSUS GOV AMD (\$496.2)
01 PERS. SERV.	-42.2	-9.9%	DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$24.0> GF. DELETE COLA <\$18.2> GF.
02 TRAVEL	-2.6	-15.2%	REDUCE TRAVEL <\$2.6> GF.
08 MISC.	-50.0	100.0%	GENERAL REDUCTION <\$50.0> GF.
** TOTALS	-94.8	-19.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$451.4) VERSUS GOV AMD (\$496.2)
01 PERS. SERV.	-42.2	-9.9%	REDUCE COLA TO 3.57% <\$5.3> GF, DELETE MANAGEMENT & EFFICIENCY REVIEW TRANSFER <\$24.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.9> GF.
02 TRAVEL	-2.6	-15.2%	REDUCE TRAVEL <\$2.6> GF.
** TOTALS	-44.8	-9.0%	

*** 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
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	0.8	0.8	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.8	0.8	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0

2999	FY '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	18.2	18.2	0.0	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.2	18.2	0.0	18.2	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	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3005	TRANSFER IN CONTRACTUAL FUNDS FROM DAMS													
AGY:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.0	24.0	0.0	24.0	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	
4105	REDUCE PERSONAL SERVICES TO MEET TARGET FUNDING LEVEL													
AGY:	0.0	0.0	-18.2	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.2	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 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.	516.2												
02 TRAVEL	22.8												
03 CONTRACTUAL	161.2												
04 COMMODITIES	4.9												
05 EQUIPMENT	4.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	709.3												
1004 GEN FUND	709.3												
15 FULL TIME	10.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: POLICY

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

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.	850.6	893.7			893.7	893.7	893.7	893.7	853.1	853.1	853.1	853.1	
02 TRAVEL	21.3	9.0			9.0	9.0	9.0	9.0	7.6	7.6	7.6	7.6	
03 CONTRACTUAL	40.0	80.1			80.1	108.1	108.1	108.1	108.1	108.1	108.1	108.1	
04 COMMODITIES	8.3	7.6			7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	
05 EQUIPMENT	36.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	956.3	990.4			990.4	1018.4	1018.4	1018.4	976.4	976.4	976.4	976.4	
1004 GEN FUND	956.3	990.4			990.4	1018.4	1018.4	1018.4	976.4	976.4	976.4	976.4	
15 FULL TIME	15.0	13.0			13.0	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	180.0	162.0			162.0	156.0	156.0	156.0	156.0	156.0	156.0	156.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$976.4) VERSUS GOV AMD (\$1,018.4)
01 PERS. SERV.	-40.6	-4.5%	REDUCE COLA TO 3.57% <\$11.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-1.4	-15.6%	<\$28.8> GF. REDUCE TRAVEL <\$1.4> GF.
** TOTALS	-42.0	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$976.4) VERSUS GOV AMD (\$1,018.4)
01 PERS. SERV.	-40.6	-4.5%	DELETE COLA <\$40.6> GF.
02 TRAVEL	-1.4	-15.6%	REDUCE TRAVEL <\$1.4> GF.
** TOTALS	-42.0	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$976.4) VERSUS GOV AMD (\$1,018.4)
01 PERS. SERV.	-40.6	-4.5%	REDUCE COLA TO 3.57% <\$11.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-1.4	-15.6%	<\$28.8> GF. REDUCE TRAVEL <\$1.4> GF.
** TOTALS	-42.0	-4.1%	

*** 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	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	40.6	40.6	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.6	40.6	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4106	USE MANAGEMENT EFFICIENCIES TO REDUCE PERSONAL SERVICES & POSITION												
AGY:	0.0	-1.0	-40.6	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-40.6	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

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.	612.8	869.3			869.3	909.1	909.1	909.1	869.3	574.1	769.3	769.3	
02 TRAVEL	18.1	27.9			27.9	27.9	27.9	27.9	23.7	23.7	23.7	23.7	
03 CONTRACTUAL	45.4	570.3			570.3	106.5	106.5	106.5	56.5	18.4	56.5	56.5	
04 COMMODITIES	10.3	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT	22.5	.5			.5	.5	.5	.5	.5	.5	.5	.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				-39.0									
** TOTAL EXPEND	709.1	1478.0		-39.0	1478.0	1054.0	1054.0	1054.0	960.0	626.7	860.0	860.0	
1004 GEN FUND	709.1	1478.0		-39.0	1478.0	1054.0	1054.0	1054.0	960.0	626.7	860.0	860.0	
15 FULL TIME	15.0	13.0			13.0	13.0	13.0	13.0	13.0	9.0	11.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	156.0			156.0	156.0	156.0	156.0	156.0	108.0	132.0	132.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$39.0-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 2, AUDIT AND MANAGEMENT DIVISION, -\$39.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$860.0) VERSUS GOV AMD (\$1,054.0)
01 PERS. SERV.	-139.8	-15.4%	REDUCE COLA TO 3.57% <\$11.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$28.3> GF. DELETE VACANT AUDITOR POSITION <\$100.0> GF.
02 TRAVEL	-4.2	-15.1%	REDUCE TRAVEL <\$4.2> GF.
03 CONTRACTUAL	-50.0	-46.9%	DELETE MANAGEMENT & EFFICIENCY REVIEW CONTRACTUAL <\$50.0> GF.
** TOTALS	-194.0	-18.4%	

POSITION NOTE: TRANSFER ONE POSITION TO LIEUTENANT GOVERNOR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$626.7) VERSUS GOV AMD (\$1,054.0)
01 PERS. SERV.	-335.0	-36.8%	DELETE THREE VACANT AUDITOR POSITIONS<\$295.2> GF. DELETE COLA <\$39.8> GF.
02 TRAVEL	-4.2	-15.1%	REDUCE TRAVEL <\$4.2> GF.
03 CONTRACTUAL	-88.1	-82.7%	DELETE MANAGEMENT & EFFICIENCY REVIEW CONTRACTUAL <\$50.0> GF. REDUCE PROFESSIONAL SERVICES CONTRACTS TO FY91 ACTUALS <\$38.1> GF.
** TOTALS	-427.3	-40.5%	

POSITION NOTE: TRANSFER ONE POSITION TO LIEUTENANT GOVERNOR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$960.0) VERSUS GOV AMD (\$1,054.0)
01 PERS. SERV.	-39.8	-4.4%	REDUCE COLA TO 3.57% <\$11.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$28.3> GF.
02 TRAVEL	-4.2	-15.1%	REDUCE TRAVEL <\$4.2> GF.
03 CONTRACTUAL	-50.0	-46.9%	DELETE MANAGEMENT & EFFICIENCY REVIEW CONTRACTUAL <\$50.0> GF.
** TOTALS	-94.0	-8.9%	

*** 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	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.8	39.8	0.0	39.8	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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER CONTRACTUAL FUNDS TO GOVERNOR'S HOUSE													
AGY:	0.0	0.0	-8.7	-8.7	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.7	-8.7	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	
3002	TRANSFER CONTRACTUAL FUNDS TO CONTINGENCY FUND													
AGY:	0.0	0.0	-397.3	-397.3	0.0	0.0	0.0	-397.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-397.3	-397.3	0.0	0.0	0.0	-397.3	0.0	0.0	0.0	0.0	0.0	
3004	TRANSFER CONTRACTUAL FUNDS TO DIRECTOR'S OFFICE													
AGY:	0.0	0.0	-24.0	-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-24.0	-24.0	0.0	0.0	0.0	-24.0	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	
4107	REDUCE CONTRACTUAL TO MEET TARGET FUNDING LEVEL													
AGY:	0.0	0.0	-39.8	-39.8	0.0	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-39.8	-39.8	0.0	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
 SUB-PROGRAM: GOVERNMENTAL COORDINATION

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.	1419.3	1264.0			1264.0	1335.6	1335.6	1335.6	1278.2	1278.2	1278.2	1278.2	
02 TRAVEL	106.3	45.4	9.0		45.4	56.0	56.0	56.0	47.6	47.6	47.6	47.6	
03 CONTRACTUAL	1056.5	1125.0	24.0		1125.0	1058.8	1058.8	1058.8	1058.8	1058.8	1058.8	1058.8	
04 COMMODITIES	31.0	20.5			20.5	25.5	25.5	25.5	25.5	25.5	25.5	25.5	
05 EQUIPMENT	110.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1215.9	1237.2			1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	1237.2	
08 MISC.									400.0	400.0	400.0	400.0	
** TOTAL EXPEND	3939.8	3692.1	33.0		3692.1	3713.1	3713.1	3713.1	4047.3	4047.3	4047.3	4047.3	
1002 FED RCPTS	2045.8	2003.6	33.0		2003.6	2012.0	2012.0	2012.0	2395.2	2403.6	2403.6	2403.6	
1003 G/F MATCH						42.6	42.6	42.6	28.6	28.6	28.6	28.6	
1004 GEN FUND	1894.0	1688.5			1688.5	1658.5	1658.5	1658.5	1623.5	1615.1	1615.1	1615.1	
15 FULL TIME	28.0	23.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	330.0	270.0			270.0	276.0	276.0	276.0	276.0	276.0	276.0	276.0	

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

REVISED PROGRAMS: 92-8059 \$33.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,047.3) VERSUS GOV AMD (\$3,713.1)
01 PERS. SERV.	-57.4	-4.3%	REDUCE COLA TO 3.57% <\$0.7> GF, <\$14.0> GFM, <\$3.1> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$34.3> GF, <\$5.3> FF.
02 TRAVEL	-8.4	-15.0%	REDUCE TRAVEL <\$8.4> GF.
08 MISC.	400.0	100.0%	FUND ALASKA WETLANDS PROGRAM \$400.0 FF.
** TOTALS	334.2	9.0%	

FUNDING FOR THE ALASKA WETLANDS PROGRAM IS MOVED FROM THE FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,047.3) VERSUS GOV AMD (\$3,713.1)
01 PERS. SERV.	-57.4	-4.3%	DELETE COLA <\$35.0> GF, <\$14.0> GFM, <\$8.4> FED.
02 TRAVEL	-8.4	-15.0%	REDUCE TRAVEL <\$8.4> GF.
08 MISC.	400.0	100.0%	FUND ALASKA WESTLANDS PROGRAM \$400.0 FF.
** TOTALS	334.2	9.0%	

FUNDING FOR THE ALASKA WETLANDS PROGRAM IS MOVED FROM THE FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,047.3) VERSUS GOV AMD (\$3,713.1)
01 PERS. SERV.	-57.4	-4.3%	REDUCE COLA TO 3.57% <\$0.7> GF, <\$14.0> GFM, <\$3.1> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$34.3> GF, <\$5.3> FF.
02 TRAVEL	-8.4	-15.0%	REDUCE TRAVEL <\$8.4> GF.
08 MISC.	400.0	100.0%	FUND ALASKA WETLANDS PROGRAM \$400.0 FF.
** TOTALS	334.2	9.0%	

FUNDING FOR THE ALASKA WETLANDS PROGRAM IS MOVED FROM THE FRONT SECTION.

*** 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
1008	POSITION ADJUSTMENT												
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 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 ALLOCATION												
AGY:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	57.4	49.0	8.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.4	49.0	8.4	57.4	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
3006	TRANSFER RIP FUNDS BACK TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0
3007	TRANSFER TO TRAVEL TO COVER PETITIONS COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	10.6	-10.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	10.6	-10.6	0.0	0.0	0.0	0.0	0.0
3008	TRANSFER FUNDS FOR DATA PROCESSING SUPPLIES NEEDS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	5.0	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

4108 REDUCE CONTRACTUAL TO MEET TARGET FUNDING LEVEL

AGY:	0.0	0.0	-57.4	-57.4	0.0	0.0	0.0	-57.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-57.4	-57.4	0.0	0.0	0.0	-57.4	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
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.											-71.8	-71.8	
** TOTAL EXPEND											-71.8	-71.8	
1003 G/F MATCH											-.5	-.5	
1004 GEN FUND											-71.3	-71.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-71.8 100.0%	1.8% UNALLOCATED REDUCTION <\$0.5> G/F MATCH, <\$71.3> GEN FUND.
** TOTALS	-71.8 100.0%	

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 *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ELECTIONS	1359.1	431.5	1359.1	1717.5	1717.5	1717.5	1661.7	1661.7	1661.7	1661.7	16.0
GENERAL AND PRIMARY ELECTIONS	470.5		480.5	2430.5	2430.5	2430.5	2420.6	1744.2	2144.2	2144.2	8.8
ELECTIONS DATA PROCESSING	116.4		116.4								
UNALLOCATED REDUCTION									-69.5	-69.5	
** TOTAL	1946.0	431.5	1956.0	4148.0	4148.0	4148.0	4082.3	3405.9	3736.4	3736.4	24.8
** CHANGE VERSUS FY92AUTH				112.1%	112.1%	112.1%	108.7%	74.1%	91.0%	91.0%	
OBJECT DESCRIPTION											
PERS. SERV.	1283.3		1283.3	1419.8	1419.8	1419.8	1361.6	1361.6	1361.6	1361.6	
TRAVEL	88.9		88.9	130.6	130.6	130.6	123.1	81.4	110.5	110.5	
CONTRACTUAL	548.3		558.3	2469.2	2469.2	2469.2	2469.2	1937.4	2308.3	2308.3	24.8
COMMODITIES	23.5		23.5	23.5	23.5	23.5	23.5	23.5	23.5	23.5	
EQUIPMENT	2.0		2.0	104.9	104.9	104.9	104.9	2.0	2.0	2.0	
MISC.		431.5							-69.5	-69.5	
FUNDING SUMMARY											
GENERAL FUND	1946.0	431.5	1956.0	4148.0	4148.0	4148.0	4082.3	3405.9	3736.4	3736.4	24.8
** GENERAL FUND CHANGE VS. FY92AUTH				112.1%	112.1%	112.1%	108.7%	74.1%	91.0%	91.0%	
POSITIONS											
FULL TIME	20.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
PART TIME	3.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
TEMPORARY	14.0		14.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	
STAFF MONTHS	290.0		296.5	420.0	420.0	420.0	420.0	420.0	420.0	420.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

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.	1032.0	1073.1			1073.1	1196.2	1196.2	1196.2	1144.5	1144.5	1144.5	1144.5	
02 TRAVEL	46.4	22.6			22.6	27.1	27.1	27.1	23.0	23.0	23.0	23.0	
03 CONTRACTUAL	329.4	254.4			254.4	480.7	480.7	480.7	480.7	480.7	480.7	480.7	16.0
04 COMMODITIES	8.6	9.0			9.0	13.5	13.5	13.5	13.5	13.5	13.5	13.5	
05 EQUIPMENT	12.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				431.5									
** TOTAL EXPEND	1428.8	1359.1		431.5	1359.1	1717.5	1717.5	1717.5	1661.7	1661.7	1661.7	1661.7	16.0
1004 GEN FUND	1428.8	1359.1		431.5	1359.1	1717.5	1717.5	1717.5	1661.7	1661.7	1661.7	1661.7	16.0
15 FULL TIME	19.0	18.0			19.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME	3.0	3.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	249.0	237.0			246.0	258.0	258.0	258.0	258.0	258.0	258.0	258.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$7.5, SB 483 \$424.0

FISCAL NOTES: SB 362 \$16.0

NEW LEGISLATION...

SB 362

VOTER REGISTRATION WITH DIVIDEND APPLICATION

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 3, LITIGATION/SETTLEMENT COSTS, \$7.5.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 52, REDRAFT PRECINCT BOUNDARY MAPS, \$424.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,661.7) VERSUS GOV AMD (\$1,717.5)
01 PERS. SERV.	-51.7	-4.3%	REDUCE COLA TO 3.57% <\$15.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-4.1	-15.1%	<\$36.2> GF. REDUCE TRAVEL <\$4.1> GF.
** TOTALS	-55.8	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,661.7) VERSUS GOV AMD (\$1,717.5)
01 PERS. SERV.	-51.7	-4.3%	DELETE COLA <\$51.7> GF.
02 TRAVEL	-4.1	-15.1%	REDUCE TRAVEL <\$4.1> GF.
** TOTALS	-55.8	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,661.7) VERSUS GOV AMD (\$1,717.5)
01 PERS. SERV.	-51.7	-4.3%	REDUCE COLA TO 3.57% <\$15.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-4.1	-15.1%	<\$36.2> GF. REDUCE TRAVEL <\$4.1> GF.
** TOTALS	-55.8	-3.2%	

*** 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	
1009	POSITION ADJUSTMENT													
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 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 ALLOCATION													
AGY:	0.0	0.0	242.0	242.0	0.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	242.0	242.0	0.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	48.5	48.5	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	48.5	48.5	0.0	48.5	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 IN DP COMPONENT FOR CONSOLIDATION													
AGY:	1.0	0.0	119.6	119.6	0.0	74.6	4.5	36.0	4.5	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	119.6	119.6	0.0	74.6	4.5	36.0	4.5	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	
4109	REDUCE CONTRACTUAL FUNDS & POLL WORKERS FOR NEW PRECINCTS													
AGY:	0.0	0.0	-51.7	-51.7	0.0	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-51.7	-51.7	0.0	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

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.	221.8	138.8			138.8	223.6	223.6	223.6	217.1	217.1	217.1	217.1	
02 TRAVEL	59.0	61.8			61.8	103.5	103.5	103.5	100.1	58.4	87.5	87.5	
03 CONTRACTUAL	1456.7	257.9			267.9	1988.5	1988.5	1988.5	1988.5	1456.7	1827.6	1827.6	8.8
04 COMMODITIES	4.2	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT	66.2	2.0			2.0	104.9	104.9	104.9	104.9	2.0	2.0	2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1807.9	470.5			480.5	2430.5	2430.5	2430.5	2420.6	1744.2	2144.2	2144.2	8.8
1004 GEN FUND	1807.9	470.5			480.5	2430.5	2430.5	2430.5	2420.6	1744.2	2144.2	2144.2	8.8
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	43.0	14.0			14.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	
18 STAFF MONTHS	143.0	41.0			38.5	162.0	162.0	162.0	162.0	162.0	162.0	162.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS
 SUB-PROGRAM: GENERAL AND PRIMARY ELECTIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMIN ASST	JUNEAU	T	01 PERS. SERV. 38.1 POS'N COST 38.1	1004 GEN FUND 38.1	4	4	4	4	4	
2 CLERK III	JUNEAU	T	01 PERS. SERV. 58.7 POS'N COST 58.7	1004 GEN FUND 58.7	6	6	6	6	6	
3 CLERK II	JUNEAU	T	01 PERS. SERV. 55.6 POS'N COST 55.6	1004 GEN FUND 55.6	7	7	7	7	7	
4 CLERK I	JUNEAU	T	01 PERS. SERV. 45.3 POS'N COST 45.3	1004 GEN FUND 45.3	8	8	8	8	8	
5 INFO OFFICER	JUNEAU	T	01 PERS. SERV. 16.1 POS'N COST 16.1	1004 GEN FUND 16.1	2	2	2	2	2	
6 SECRETARY I	JUNEAU	T	01 PERS. SERV. 12.5 POS'N COST 12.5	1004 GEN FUND 12.5	2	2	2	2	2	
7 CLERK II	ANCHORAGE	T	01 PERS. SERV. 53.7 POS'N COST 53.7	1004 GEN FUND 53.7	7	7	7	7	7	
8 CLERK II	FAIRBANKS	T	01 PERS. SERV. 20.4 POS'N COST 20.4	1004 GEN FUND 20.4	4	4	4	4	4	
9 CLERK IV	FAIRBANKS	T	01 PERS. SERV. 1.4 POS'N COST 1.4	1004 GEN FUND 1.4	1	1	1	1	1	
10 CLERK II	NOME	T	01 PERS. SERV. 16.2 POS'N COST 16.2	1004 GEN FUND 16.2	2	2	2	2	2	
** NEW POSITION TOTALS			** TOTAL COST 318.0		43	43	43	43	43	

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

FISCAL NOTES: HJR 19 \$2.2, SJR 1 \$2.2, SJR 2 \$2.2, SJR 4 \$2.2

NEW LEGISLATION...

HJR 19
 TRANSPORTATION FUND - BILL DID NOT PASS.
 SJR 1
 RIGHT TO KEEP AND BEAR ARMS - BILL DID NOT PASS.
 SJR 2
 REPEAL OF REGULATIONS BY THE LEGISLATURE - BILL DID NOT PASS.
 SJR 4
 LEGISLATURE TO CONFIRM RR & PF BOARDS - BILL DID NOT PASS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,144.2) VERSUS GOV AMD (\$2,430.5)
01 PERS. SERV.	-6.5	-2.9%	REDUCE COLA TO 3.57% <\$6.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.5> GF.
02 TRAVEL	-16.0	-15.5%	REDUCE TRAVEL <\$3.4> GF. REDUCE PRIMARY CHANGES TRAVEL <\$12.6> GF.
03 CONTRACTUAL	-160.9	-8.1%	REDUCE PRIMARY CHANGES CONTRACTUAL <\$160.9> GF.
05 EQUIPMENT	-102.9	-98.1%	DELETE REAPPORTIONMENT IMPLEMENTATION EQUIPMENT <\$102.9> GF.
** TOTALS	-286.3	-11.8%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	JUNEAU	TEMP	4	38.1		38.1	
2 CLERK III	JUNEAU	TEMP	6	58.7		58.7	
3 CLERK II	JUNEAU	TEMP	7	55.6		55.6	
4 CLERK I	JUNEAU	TEMP	8	45.3		45.3	
5 INFO OFFICER	JUNEAU	TEMP	2	16.1		16.1	
6 SECRETARY I	JUNEAU	TEMP	2	12.5		12.5	
7 CLERK II	ANCHORAGE	TEMP	7	53.7		53.7	
8 CLERK II	FAIRBANKS	TEMP	4	20.4		20.4	
9 CLERK IV	FAIRBANKS	TEMP	1	1.4		1.4	
10 CLERK II	NOME	TEMP	2	16.2		16.2	
** TOTALS			43	318.0		318.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,744.2) VERSUS GOV AMD (\$2,430.5)
01 PERS. SERV.	-6.5	-2.9%	DELETE COLA <\$6.5> GF.
02 TRAVEL	-45.1	-43.6%	REDUCE TRAVEL <\$3.4> GF. DELETE PRIMARY CHANGES TRAVEL <\$41.7> GF.
03 CONTRACTUAL	-531.8	-26.7%	DELETE PRIMARY CHANGES CONTRACTUAL <\$531.8> GF.
05 EQUIPMENT	-102.9	-98.1%	DELETE REAPPORTIONMENT IMPLEMENTATION EQUIPMENT <\$102.9> GF.
** TOTALS	-686.3	-28.2%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	JUNEAU	TEMP	4	38.1		38.1	
2 CLERK III	JUNEAU	TEMP	6	58.7		58.7	
3 CLERK II	JUNEAU	TEMP	7	55.6		55.6	
4 CLERK I	JUNEAU	TEMP	8	45.3		45.3	
5 INFO OFFICER	JUNEAU	TEMP	2	16.1		16.1	
6 SECRETARY I	JUNEAU	TEMP	2	12.5		12.5	
7 CLERK II	ANCHORAGE	TEMP	7	53.7		53.7	
8 CLERK II	FAIRBANKS	TEMP	4	20.4		20.4	
9 CLERK IV	FAIRBANKS	TEMP	1	1.4		1.4	
10 CLERK II	NOME	TEMP	2	16.2		16.2	
** TOTALS			43	318.0		318.0	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$2,420.6) VERSUS GOV AMD (\$2,430.5)
01 PERS. SERV.	-6.5 -2.9%	REDUCE COLA TO 3.57% <\$6.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.5> GF.
02 TRAVEL	-3.4 -3.3%	REDUCE TRAVEL <\$3.4> GF.
** TOTALS	-9.9 -0.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	JUNEAU	TEMP	4	38.1		38.1	
2 CLERK III	JUNEAU	TEMP	6	58.7		58.7	
3 CLERK II	JUNEAU	TEMP	7	55.6		55.6	
4 CLERK I	JUNEAU	TEMP	8	45.3		45.3	
5 INFO OFFICER	JUNEAU	TEMP	2	16.1		16.1	
6 SECRETARY I	JUNEAU	TEMP	2	12.5		12.5	
7 CLERK II	ANCHORAGE	TEMP	7	53.7		53.7	
8 CLERK II	FAIRBANKS	TEMP	4	20.4		20.4	
9 CLERK IV	FAIRBANKS	TEMP	1	1.4		1.4	
10 CLERK II	NOME	TEMP	2	16.2		16.2	
** TOTALS			43	318.0		318.0	

*** 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	
1012	STAFF MONTHS ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1101	SB 131 RELATING TO NOTICE REQUIREMENTS													
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	

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	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM 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	
4003	INCREASE FUNDS FOR 1992 ELECTIONS													
AGY:	0.0	0.0	1253.6	1253.6	0.0	78.3	0.0	1175.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1253.6	1253.6	0.0	78.3	0.0	1175.3	0.0	0.0	0.0	0.0	0.0	
4004	INCREASE FUNDS DUE TO PRIMARY ELECTION CHANGES													
AGY:	0.0	0.0	573.5	573.5	0.0	0.0	41.7	531.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	573.5	573.5	0.0	0.0	41.7	531.8	0.0	0.0	0.0	0.0	0.0	
4005	INCREASE FOR REAPPORTIONMENT IMPLEMENTATION													
AGY:	0.0	0.0	102.9	102.9	0.0	0.0	0.0	0.0	0.0	102.9	0.0	0.0	0.0	
GOV:	0.0	0.0	102.9	102.9	0.0	0.0	0.0	0.0	0.0	102.9	0.0	0.0	0.0	
4006	INCREASE TO IMPLEMENT SB 131 SECOND YEAR													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	
4110	REDUCE CONTRACTUAL TO MEET TARGET FUNDING LEVEL													
AGY:	0.0	0.0	-6.5	-6.5	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.5	-6.5	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	51.9	71.4			71.4								
02 TRAVEL	2.2	4.5			4.5								
03 CONTRACTUAL	34.4	36.0			36.0								
04 COMMODITIES	1.5	4.5			4.5								
05 EQUIPMENT	88.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	178.2	116.4			116.4								
1004 GEN FUND	178.2	116.4			116.4								
15 FULL TIME	1.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

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

LEG. FIN.

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

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

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

*** 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	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	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

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
3009	TRANSFER TO ELECTIONS COMPONENT FOR CONSOLIDATION												
AGY:	-1.0	0.0	-119.6	-119.6	0.0	-74.6	-4.5	-36.0	-4.5	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-119.6	-119.6	0.0	-74.6	-4.5	-36.0	-4.5	0.0	0.0	0.0	0.0

10-01-50-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS
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.											-69.5	-69.5	
** TOTAL EXPEND											-69.5	-69.5	
1004 GEN FUND											-69.5	-69.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-50-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$69.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-69.5 100.0%	1.8% UNALLOCATED REDUCTION <\$69.5> GEN FUND.
** TOTALS	-69.5 100.0%	

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 *****

10-01-60-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: FY92 COLA SUPPLEMENTAL
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.				9996.3									
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				9996.3									
1002 FED RCPTS				1365.6									
1003 G/F MATCH				301.1									
1004 GEN FUND				5042.2									
1005 GF/PRGM				287.0									
1006 GF/MHTIA				135.4									
1076 MARINE HWY				214.6									
1099 MULT FUND				2650.4									
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$9615.8, SB 483 \$380.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 69, 3.6% COLA FOR EXECUTIVE BRANCH COVERED EMPLOYEES, \$9,615.8.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 71, 3.6% COLA FOR ALASKA MARINE HIGHWAY MARITIME BARGAINING UNITS, \$380.5.

10-01-60-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:37 7/22/92

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: FY92 COLA SUPPLEMENTAL
SUB-PROGRAM:

LEG. FIN.

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

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

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

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:37

7/22/92

LEGISLATIVE FINANCE

***** LEGISLATURE *****

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

GENERAL GOVERNMENT

BUDGET AND AUDIT COMMITTEE

2	LEGISLATIVE AUDIT	2480.7	2479.1	2892.3	2735.2	2735.2	256.1	10.3%
4	LEGISLATIVE FINANCE	3737.7	4709.4	4454.0	4099.8	4099.8	-609.6	-12.9%
6	COMMITTEE EXPENSES	248.4	443.4	619.1	506.8	506.8	63.4	14.3%
8	UNALLOCATED REDUCTION				-134.1	-134.1	-134.1	100.0%
	*** PROGRAM TOTAL ***	6466.8	7631.9	7965.4	7207.7	7207.7	-424.2	-5.6%

LEGISLATIVE COUNCIL

12	SALARIES AND ALLOWANCES	3385.2	3351.3	3771.0	3561.8	3561.8	210.5	6.3%
14	EXECUTIVE ADMINISTRATION	1507.2	1515.1	2454.6	2099.7	2099.7	584.6	38.6%
16	PUBLIC SERVICES	1824.3	1919.5	2103.8	1942.7	1942.7	23.2	1.2%
18	ADMINISTRATIVE SERVICES	1658.1	1497.9	1612.0	1394.1	1394.1	-103.8	-6.9%
20	LEGAL SERVICES	1692.8	1647.7	1846.0	1589.2	1589.2	-58.5	-3.6%
22	SESSION EXPENSES	6136.3	6445.3	6888.3	6153.9	6153.9	-291.4	-4.5%
24	COUNCIL AND SUBCOMMITTEES	803.6	968.5	956.8	546.5	546.5	-422.0	-43.6%
26	GENERAL SERVICES	1875.3	1952.9	2291.3	2158.9	2158.9	206.0	10.5%
28	LEGISLATIVE RESEARCH AGENCY	740.9	883.4	905.9	775.5	775.5	-107.9	-12.2%
30	UNALLOCATED REDUCTION				-364.4	-364.4	-364.4	100.0%
	*** PROGRAM TOTAL ***	19623.7	20181.6	22829.7	19857.9	19857.9	-323.7	-1.6%
34	LEGISLATIVE OPERATING BUDGET	4972.5	6245.7	6059.6	5489.4	5489.4	-756.3	-12.1%
38	OMBUDSMAN	1464.0	1390.1	1833.8	1553.2	1553.2	163.1	11.7%

*** GENERAL GOVERNMENT TOTAL ***

32527.0	35449.3	38688.5	34108.2	34108.2	-1341.1	-3.8%
---------	---------	---------	---------	---------	---------	-------

***** TOTAL AGENCY EXPENDITURES

32527.0	35449.3	38688.5	34108.2	34108.2	-1341.1	-3.8%
---------	---------	---------	---------	---------	---------	-------

***** AGENCY FUNDING

GENERAL FUND
OTHER FUNDS

32059.8	34798.3	38063.9	33833.2	33833.2	-965.1	-2.8%
467.2	651.0	624.6	275.0	275.0	-376.0	-57.8%

7/22/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

***** LEGISLATURE *****

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	32527.0	2159.3	35449.3	38688.5	34631.5	34599.8	34108.2	34108.2	
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				9.1	-2.3	-2.4	-3.8	-3.8	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	24539.3		29219.9	28009.5	25988.5	26113.8	26089.0	26089.0	
TRAVEL	2235.5		2297.6	2304.9	2206.3	2238.6	2206.3	2206.3	
CONTRACTUAL	4272.3		6490.0	7168.4	6112.1	5975.7	5975.0	5975.0	
COMMODITIES	574.8		720.2	634.3	580.5	580.5	580.5	580.5	
EQUIPMENT	905.1		622.2	541.4	489.4	493.7	489.4	489.4	
MISC.		2159.3	-3900.6	30.0	-745.3	-802.5	-1232.0	-1232.0	
FUNDING SOURCES:									
FEDERAL RECEIPTS									
GENERAL FUND	31973.7	2159.3	34714.3	37910.4	34263.0	34231.3	33741.4	33741.4	
GF/PROGRAM RECEIPTS	86.1		84.0	153.5	93.5	93.5	91.8	91.8	
INTER-AGENCY RECEIPTS	345.2		296.0	200.0	275.0	275.0	275.0	275.0	
OIL/HAZARD RESPONSE FUND	122.0		355.0	424.6					
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				9.4	-1.3	-1.4	-2.8	-2.8	
POSITIONS:									
FULL TIME	254.0		262.0	262.0	255.0	256.0	256.0	256.0	
PART TIME	289.0		294.0	294.0	276.0	277.0	276.0	276.0	
TEMPORARY	3.0		2.0	3.0					
STAFF MONTHS	4592.3		4685.5	4687.5	4477.5	4493.5	4489.5	4489.5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
LEGISLATIVE AUDIT	2749.8	200.0	2479.1	2892.3	2892.3	2892.3	2633.3	2735.2	2735.2	2735.2	
LEGISLATIVE FINANCE	4187.7	500.0	4709.4	4393.6	4393.6	4454.0	4149.8	3999.8	4099.8	4099.8	
COMMITTEE EXPENSES	611.6		443.4	619.1	619.1	619.1	545.7	506.8	506.8	506.8	
UNALLOCATED REDUCTION									-134.1	-134.1	
** TOTAL	7549.1	700.0	7631.9	7905.0	7905.0	7965.4	7328.8	7241.8	7207.7	7207.7	
** CHANGE VERSUS FY92AUTH				3.6%	3.6%	4.4%	-4.0%	-5.1%	-5.6%	-5.6%	
OBJECT DESCRIPTION											
PERS. SERV.	6366.5		7385.2	6632.3	6632.3	6632.3	6358.7	6358.7	6358.7	6358.7	
TRAVEL	185.2		233.4	245.4	245.4	245.4	245.4	245.4	245.4	245.4	
CONTRACTUAL	903.4		1388.9	933.3	933.3	933.3	872.2	872.2	872.2	872.2	
COMMODITIES	29.0		44.6	29.0	29.0	29.0	29.0	29.0	29.0	29.0	
EQUIPMENT	35.0		40.2	35.0	35.0	95.4	95.4	95.4	95.4	95.4	
MISC.	30.0	700.0	-1460.4	30.0	30.0	30.0	-271.9	-358.9	-393.0	-393.0	
FUNDING SUMMARY											
GENERAL FUND	7549.1	700.0	7631.9	7905.0	7905.0	7965.4	7328.8	7241.8	7207.7	7207.7	
** GENERAL FUND CHANGE VS. FY92AUTH				3.6%	3.6%	4.4%	-4.0%	-5.1%	-5.6%	-5.6%	
POSITIONS											
FULL TIME	83.0		83.0	83.0	83.0	83.0	83.0	83.0	83.0	83.0	
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
STAFF MONTHS	1062.0		1062.0	1062.0	1062.0	1062.0	1062.0	1062.0	1062.0	1062.0	

10-23-10-10-00 (0773)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	2210.3	2502.8			2641.8	2618.0	2618.0	2618.0	2510.9	2510.9	2510.9	2510.9	
02 TRAVEL	100.2	95.0			95.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	
03 CONTRACTUAL	108.7	120.0			132.0	167.3	167.3	167.3	167.3	167.3	167.3	167.3	
04 COMMODITIES	23.9	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
05 EQUIPMENT	37.6	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				200.0	-421.7				-151.9	-50.0	-50.0	-50.0	
** TOTAL EXPEND	2480.7	2749.8		200.0	2479.1	2892.3	2892.3	2892.3	2633.3	2735.2	2735.2	2735.2	
1004 GEN FUND	2480.7	2749.8		200.0	2479.1	2892.3	2892.3	2892.3	2633.3	2735.2	2735.2	2735.2	
15 FULL TIME	37.0	37.0			37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	444.0	444.0			444.0	444.0	444.0	444.0	444.0	444.0	444.0	444.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$200.0

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 7, \$200.0.

10-23-10-10-00 (0773)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,735.2) VERSUS GOV AMD (\$2,892.3)
01 PERS. SERV.	-107.1	-4.1%	REDUCE COLA TO 3.57% <\$30.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$76.5> GF.
08 MISC.	-50.0	100.0%	GENERAL REDUCTION <\$50.0> GF.
** TOTALS	-157.1	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,735.2) VERSUS GOV AMD (\$2,892.3)
01 PERS. SERV.	-107.1	-4.1%	DELETE COLA <\$107.1> GF.
08 MISC.	-50.0	100.0%	GENERAL REDUCTION <\$50.0> GF.
** TOTALS	-157.1	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,633.3) VERSUS GOV AMD (\$2,892.3)
01 PERS. SERV.	-107.1	-4.1%	REDUCE COLA TO 3.57% <\$30.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$76.5> GF.
08 MISC.	-151.9	100.0%	MISCELLANEOUS REDUCTION <\$151.9>.
** TOTALS	-259.0	-9.0%	

*** 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	
1000	FY 92 ADJ BASE LESS PRIOR YEAR CARRY FORWARD LESS 4.6%													
AGY:	0.0	0.0	-421.7	-421.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-421.7	
GOV:	0.0	0.0	-421.7	-421.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-421.7	

1500 CH. 96, SLA 91, SEC. 67, FY 91 CARRYFORWARD

AGY:	0.0	0.0	151.0	151.0	0.0	139.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	151.0	151.0	0.0	139.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000 REDUCE ONE-TIME TRAVEL FUNDS													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
2500 DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	32.5	32.5	0.0	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.5	32.5	0.0	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011 DECREASE PERSONAL SERVICES													
AGY:	0.0	0.0	-130.9	-130.9	0.0	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-130.9	-130.9	0.0	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4012 INCREASE CONTRACTUAL FUNDS													
AGY:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0
4998 RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	421.7
GOV:	0.0	0.0	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	421.7
4999 FY 93 COLA													
AGY:	0.0	0.0	107.1	107.1	0.0	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	107.1	107.1	0.0	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-10-20-00 (0774)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

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.	3163.6	3577.5			4205.1	3720.6	3720.6	3720.6	3566.4	3566.4	3566.4	3566.4	
02 TRAVEL	118.8	36.2			50.6	116.4	116.4	116.4	116.4	116.4	116.4	116.4	
03 CONTRACTUAL	313.6	562.0			963.9	544.6	544.6	544.6	544.6	544.6	544.6	544.6	
04 COMMODITIES	17.0	12.0			20.9	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
05 EQUIPMENT	124.7				.2			60.4	60.4	60.4	60.4	60.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				500.0	-531.3				-150.0	-300.0	-200.0	-200.0	
** TOTAL EXPEND	3737.7	4187.7		500.0	4709.4	4393.6	4393.6	4454.0	4149.8	3999.8	4099.8	4099.8	
1004 GEN FUND	3737.7	4187.7		500.0	4709.4	4393.6	4393.6	4454.0	4149.8	3999.8	4099.8	4099.8	
15 FULL TIME	42.0	42.0			42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
17 TEMPORARY													
18 STAFF MONTHS	558.0	570.0			570.0	570.0	570.0	570.0	570.0	570.0	570.0	570.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$500.0

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 8, FINANCE COMMITTEES, \$500.0.

10-23-10-20-00 (0774)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,099.8) VERSUS GOV AMD (\$4,454.0)
01 PERS. SERV.	-154.2	-4.1%	REDUCE COLA TO 3.57% <\$44.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$110.1> GF.
08 MISC.	-200.0	100.0%	GENERAL REDUCTION TO FINANCE COMMITTEES <\$200.0> GF.
** TOTALS	-354.2	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,999.8) VERSUS GOV AMD (\$4,454.0)
01 PERS. SERV.	-154.2	-4.1%	DELETE COLA <\$154.2> GF.
08 MISC.	-300.0	100.0%	GENERAL REDUCTION TO LEGISLATIVE FINANCE DIVISION <\$100.0> GF. GENERAL REDUCTION TO HOUSE AND SENATE FINANCE COMMITTEES <\$200.0> GF.
** TOTALS	-454.2	-10.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,149.8) VERSUS GOV AMD (\$4,454.0)
01 PERS. SERV.	-154.2	-4.1%	REDUCE COLA TO 3.57% <\$44.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$110.1> GF.
08 MISC.	-150.0	100.0%	REDUCE FINANCE COMMITTEES <\$150.0>.
** TOTALS	-304.2	-6.8%	

*** 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	
1000	FY 92 ADJ BASE LESS PRIOR YEAR CARRY FORWARD LESS 4.6%													
AGY:	0.0	0.0	-531.3	-531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-531.3	
GOV:	0.0	0.0	-531.3	-531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-531.3	

1500 CH. 96, SLA 91, SECS. 60 & 66 FY 91 CARRYFORWARD

AGY:	0.0	0.0	1053.0	1053.0	0.0	627.6	14.4	401.9	8.9	0.2	0.0	0.0	0.0
GOV:	0.0	0.0	1053.0	1053.0	0.0	627.6	14.4	401.9	8.9	0.2	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
2500 DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	25.3	25.3	0.0	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.3	25.3	0.0	0.0	0.0	25.3	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
4017 DECREASE PERSONAL SERVICES FUNDS													
AGY:	0.0	0.0	-484.5	-484.5	0.0	-484.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-484.5	-484.5	0.0	-484.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4018 INCREASE TRAVEL FUNDS													
AGY:	0.0	0.0	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0.0	0.0
4019 DECREASE CONTRACTUAL FUNDS													
AGY:	0.0	0.0	-448.7	-448.7	0.0	0.0	0.0	-448.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-448.7	-448.7	0.0	0.0	0.0	-448.7	0.0	0.0	0.0	0.0	0.0
4020 DECREASE SUPPLIES & EQUIPMENT FUNDS													
AGY:	0.0	0.0	-9.1	-9.1	0.0	0.0	0.0	0.0	-8.9	-0.2	0.0	0.0	0.0
GOV:	0.0	0.0	-9.1	-9.1	0.0	0.0	0.0	0.0	-8.9	-0.2	0.0	0.0	0.0
4021 INCREASE FUNDS FOR DATA PROCESSING													
AGY:	0.0	0.0	4.1	4.1	0.0	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	4.1	0.0	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0
4998 RESTORE FY 93 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	531.3	531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
GOV:	0.0	0.0	531.3	531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

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.	139.8	286.2			538.3	293.7	293.7	293.7	281.4	281.4	281.4	281.4	
02 TRAVEL	27.4	54.0			87.8	54.0	54.0	54.0	54.0	54.0	54.0	54.0	
03 CONTRACTUAL	64.0	221.4			293.0	221.4	221.4	221.4	160.3	160.3	160.3	160.3	
04 COMMODITIES	1.2	5.0			11.7	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT	16.0	15.0			20.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		30.0			-507.4	30.0	30.0	30.0	30.0	-8.9	-8.9	-8.9	
** TOTAL EXPEND	248.4	611.6			443.4	619.1	619.1	619.1	545.7	506.8	506.8	506.8	
1004 GEN FUND	248.4	611.6			443.4	619.1	619.1	619.1	545.7	506.8	506.8	506.8	
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	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$506.8) VERSUS GOV AMD (\$619.1)
01 PERS. SERV.	-12.3	-4.2%	REDUCE COLA TO 3.57% <\$3.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$8.8> GF.
03 CONTRACTUAL	-61.1	-27.6%	GENERAL REDUCTION TO CONTRACTS <\$61.1> GF.
08 MISC.	-38.9	-129.7%	GENERAL REDUCTION <\$38.9> GF.
** TOTALS	-112.3	-18.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$506.8) VERSUS GOV AMD (\$619.1)
01 PERS. SERV.	-12.3	-4.2%	DELETE COLA <\$12.3> GF.
03 CONTRACTUAL	-61.1	-27.6%	GENERAL REDUCTION TO CONTRACTS <\$61.1> GF.
08 MISC.	-38.9	-129.7%	GENERAL REDUCTION <\$38.9> GF.
** TOTALS	-112.3	-18.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$545.7) VERSUS GOV AMD (\$619.1)
01 PERS. SERV.	-12.3	-4.2%	REDUCE COLA TO 3.57% <\$3.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$8.8> GF.
03 CONTRACTUAL	-61.1	-27.6%	GENERAL REDUCTION <\$61.1>.
** TOTALS	-73.4	-11.9%	

*** 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
1000	FY 92 ADJ BASE LESS PRIOR YEAR CARRY FORWARD LESS 4.6%												
AGY:	0.0	0.0	-566.4	-566.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-566.4
GOV:	0.0	0.0	-566.4	-566.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-566.4

1500 CH. 36, SLA 91, SEC. 67, FY 91 CARRYFORWARD

AGY:	0.0	0.0	398.2	398.2	0.0	252.1	33.8	71.6	6.7	5.0	0.0	0.0	29.0
GOV:	0.0	0.0	398.2	398.2	0.0	252.1	33.8	71.6	6.7	5.0	0.0	0.0	29.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4009	DECREASE PERSONAL SERVICES FUNDS													
AGY:	0.0	0.0	-256.9	-256.9	0.0	-256.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-256.9	-256.9	0.0	-256.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4010	DECREASE TRAVEL FUNDS													
AGY:	0.0	0.0	-33.8	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-33.8	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	
4013	DECREASE CONTRACTUAL FUNDS													
AGY:	0.0	0.0	-71.6	-71.6	0.0	0.0	0.0	-71.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-71.6	-71.6	0.0	0.0	0.0	-71.6	0.0	0.0	0.0	0.0	0.0	
4014	DECREASE SUPPLIES FUNDS													
AGY:	0.0	0.0	-6.7	-6.7	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.7	-6.7	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	
4015	DECREASE EQUIPMENT FUNDS													
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	
4016	DECREASE MISCELLANEOUS FUNDS													
AGY:	0.0	0.0	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	
GOV:	0.0	0.0	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	566.4	566.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	566.4	
GOV:	0.0	0.0	566.4	566.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	566.4	
4999	FY 93 COLA													
AGY:	0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-23-10-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38

7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE
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.											-134.1	-134.1	
** TOTAL EXPEND											-134.1	-134.1	
1004 GEN FUND											-134.1	-134.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-23-10-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38

7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET AND AUDIT COMMITTEE
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-134.1 100.0%	1.8% UNALLOCATED REDUCTION <\$134.1> GEN FUND.
** TOTALS	-134.1 100.0%	

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 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SALARIES AND ALLOWANCES	3716.0	182.8	3351.3	3805.2	3805.2	3771.0	3681.8	3561.8	3561.8	3561.8	
EXECUTIVE ADMINISTRATION	1744.3		1515.1	2559.8	2559.8	2454.6	2154.2	1999.7	2099.7	2099.7	
PUBLIC SERVICES	2274.4		1919.5	2285.8	2285.8	2103.8	1887.7	1942.7	1942.7	1942.7	
ADMINISTRATIVE SERVICES	1644.0		1497.9	1700.7	1700.7	1612.0	1394.1	1394.1	1394.1	1394.1	
LEGAL SERVICES	1831.8		1647.7	1913.0	1913.0	1846.0	1589.2	1592.4	1589.2	1589.2	
SESSION EXPENSES	6748.0	302.7	6445.3	6957.1	6957.1	6888.3	6130.6	6178.2	6153.9	6153.9	
COUNCIL AND SUBCOMMITTEES	1023.1	207.4	968.5	1032.6	1032.6	956.8	376.5	546.5	546.5	546.5	
GENERAL SERVICES	2303.5		1952.9	2335.9	2335.9	2291.3	2099.1	2158.9	2158.9	2158.9	
LEGISLATIVE RESEARCH AGENCY	988.3		883.4	1028.1	1028.1	905.9	775.5	785.3	775.5	775.5	
UNALLOCATED REDUCTION									-364.4	-364.4	
** TOTAL	22273.4	692.9	20181.6	23618.2	23618.2	22829.7	20088.7	20159.6	19857.9	19857.9	
** CHANGE VERSUS FY92AUTH				17.0%	17.0%	13.1%	-0.5%	-0.1%	-1.6%	-1.6%	
OBJECT DESCRIPTION											
PERS. SERV.	14674.4		14725.3	15409.0	15409.0	14879.7	13519.2	13619.7	13619.7	13619.7	
TRAVEL	1632.4		1639.6	1660.3	1660.3	1631.2	1543.6	1575.9	1543.6	1543.6	
CONTRACTUAL	4384.5		4285.0	5523.1	5523.1	5422.2	4486.6	4390.6	4389.9	4389.9	
COMMODITIES	646.1		646.1	648.1	648.1	572.8	526.5	526.5	526.5	526.5	
EQUIPMENT	445.1		445.1	377.7	377.7	323.8	286.2	290.5	286.2	286.2	
MISC.	490.9	692.9	-1559.5				-273.4	-243.6	-508.0	-508.0	
FUNDING SUMMARY											
GENERAL FUND	21486.5	692.9	19530.6	22827.1	22912.4	22205.1	19813.7	19884.6	19582.9	19582.9	
OTHER FUNDS	786.9		651.0	791.1	705.8	624.6	275.0	275.0	275.0	275.0	
** GENERAL FUND CHANGE VS. FY92AUTH				16.9%	17.3%	13.7%	1.4%	1.8%	0.3%	0.3%	
POSITIONS											
FULL TIME	156.0		159.0	157.0	157.0	159.0	153.0	154.0	154.0	154.0	
PART TIME	278.0		276.0	278.0	278.0	276.0	259.0	260.0	259.0	259.0	
STAFF MONTHS	3341.5		3365.5	3353.5	3353.5	3346.5	3163.5	3179.5	3175.5	3175.5	

10-23-20-05-00 (0776)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

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.	2069.7	2068.9			2068.9	2158.1	2158.1	2123.9	2034.7	2034.7	2034.7	2034.7	
02 TRAVEL	1237.3	1275.3			1275.3	1275.3	1275.3	1275.3	1275.3	1275.3	1275.3	1275.3	1275.3
03 CONTRACTUAL	61.1	371.8			371.8	371.8	371.8	371.8	371.8	251.8	251.8	251.8	251.8
04 COMMODITIES	14.5												
05 EQUIPMENT	2.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				182.8	-364.7								
** TOTAL EXPEND	3385.2	3716.0		182.8	3351.3	3805.2	3805.2	3771.0	3681.8	3561.8	3561.8	3561.8	3561.8
1004 GEN FUND	3385.2	3716.0		182.8	3351.3	3805.2	3805.2	3771.0	3681.8	3561.8	3561.8	3561.8	3561.8
15 FULL TIME	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	720.0	720.0			720.0	720.0	720.0	720.0	720.0	720.0	720.0	720.0	720.0

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$182.8

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 9, \$182.8.

10-23-20-05-00 (0776)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,561.8) VERSUS GOV AMD (\$3,771.0)
01 PERS. SERV.	-89.2	-4.2%	REDUCE COLA TO 3.57% <\$25.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$63.7> GF.
03 CONTRACTUAL	-120.0	-32.3%	DELETE LEGISLATIVE ALLOWANCE INCREMENT <\$120.0> GF.
** TOTALS	-209.2	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,561.8) VERSUS GOV AMD (\$3,771.0)
01 PERS. SERV.	-89.2	-4.2%	DELETE COLA <\$89.2> GF.
03 CONTRACTUAL	-120.0	-32.3%	DELETE LEGISLATIVE ALLOWANCE INCREMENT <\$120.0> GF.
** TOTALS	-209.2	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,681.8) VERSUS GOV AMD (\$3,771.0)
01 PERS. SERV.	-89.2	-4.2%	REDUCE COLA TO 3.57% <\$25.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$63.7> GF.
** TOTALS	-89.2	-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	
-1000	FY 92 ADJ BASE LESS 4.6%													
AGY:	0.0	0.0	-564.7	-564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-564.7	
GOV:	0.0	0.0	-564.7	-564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-564.7	

1111 HB 129 PUBLIC OFFICERS COMPENSATION COMMISSION

AGY:	0.0	0.0	796.0	796.0	0.0	1026.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	796.0	796.0	0.0	1026.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0

1112 HB 129 PUBLIC OFFICERS COMPENSATION COMMISSION

AGY:	0.0	0.0	-796.0	-796.0	0.0	-1026.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-796.0	-796.0	0.0	-1026.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	564.7	564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	564.7
GOV:	0.0	0.0	564.7	564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	564.7
4999	FY 93 COLA												
AGY:	0.0	0.0	89.2	89.2	0.0	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	89.2	89.2	0.0	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-15-00 (0778)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EXECUTIVE 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.	1142.3	1273.8			1273.8	1328.7	1328.7	1288.5	1134.8	1180.3	1180.3	1180.3	
02 TRAVEL	18.2	22.0			22.0	22.0	22.0	20.5	15.5	15.5	15.5	15.5	
03 CONTRACTUAL	257.9	379.6			379.6	1155.4	1155.4	1095.9	974.2	974.2	974.2	974.2	
04 COMMODITIES	8.8	19.3			19.3	19.3	19.3	17.3	17.3	17.3	17.3	17.3	
05 EQUIPMENT	80.0	49.6			49.6	34.4	34.4	32.4	12.4	12.4	12.4	12.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					-229.2					-200.0	-100.0	-100.0	
** TOTAL EXPEND	1507.2	1744.3			1515.1	2559.8	2559.8	2454.6	2154.2	1999.7	2099.7	2099.7	
1004 GEN FUND	1507.2	1744.3			1515.1	2559.8	2559.8	2446.1	2145.7	1991.2	2091.2	2091.2	
1005 GF/PRGM								8.5	8.5	8.5	8.5	8.5	
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	18.0	19.0	19.0	19.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	255.0	255.0			255.0	255.0	255.0	255.0	228.0	240.0	240.0	240.0	

10-23-20-15-00 (0778)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,099.7) VERSUS GOV AMD (\$2,454.6)
01 PERS. SERV.	-108.2	-8.4%	REDUCE COLA TO 3.57% <\$15.7> GF, DELETE ONE TRAINING TECHNICIAN <\$42.9>, REDUCE SECRETARY FROM 9 MONTHS TO 6 MONTHS, <\$10.4>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$39.2> GF.
02 TRAVEL	-5.0	-24.4%	REDUCE TRAVEL <\$5.0> GF.
03 CONTRACTUAL	-121.7	-11.1%	ELIMINATE CONFERENCE FEES <\$1.5> GF. REDUCE DIS CHARGEBACK <\$93.1> GF. REDUCE MAINFRAME SOFTWARE <\$27.1> GF.
05 EQUIPMENT	-20.0	-61.7%	REDUCE EQUIPMENT PURCHASES <\$20.0> GF.
08 MISC.	-100.0	100.0%	GENERAL REDUCTION <\$100.0> GF.
** TOTALS	-354.9	-14.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,999.7) VERSUS GOV AMD (\$2,454.6)
01 PERS. SERV.	-108.2	-8.4%	DELETE TRAINING TECHNICIANS <\$42.9> GF. REDUCE SECRETARY FROM 9 TO 6 MONTHS <\$10.4> GF. DELETE COLA <\$54.9> GF.
02 TRAVEL	-5.0	-24.4%	REDUCE TRAVEL <\$5.0> GF.
03 CONTRACTUAL	-121.7	-11.1%	ELIMINATE CONFERENCE FEES <\$1.5> GF. REDUCE DIS CHARGEBACK <\$93.1> GF. REDUCE MAINFRAME SOFTWARE <\$27.1> GF.
05 EQUIPMENT	-20.0	-61.7%	REDUCE EQUIPMENT PURCHASES <\$20.0> GF.
08 MISC.	-200.0	100.0%	GENERAL REDUCTION <\$200.0> GF.
** TOTALS	-454.9	-18.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,154.2) VERSUS GOV AMD (\$2,454.6)
01 PERS. SERV.	-153.7	-11.9%	REDUCE COLA TO 3.57% <\$15.7> GF, DELETE TWO FULL-TIME TRAINING TECH POSITIONS <\$88.4>, REDUCE SECRETARY FROM 9 MONTHS TO 6 MONTHS, <\$10.4>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$39.2> GF.
02 TRAVEL	-5.0	-24.4%	REDUCE TRAVEL <\$5.0> GF.
03 CONTRACTUAL	-121.7	-11.1%	ELIMINATE CONFERENCE FEES <\$1.5>, REDUCE DIS CHARGEBACK <\$93.1>, REDUCE MAINFRAME SOFTWARE <\$27.1> GF.
05 EQUIPMENT	-20.0	-61.7%	REDUCE EQUIPMENT PURCHASES <\$20.0> GF.
** TOTALS	-300.4	-12.2%	

*** 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
1000	FY 92 ADJ BASE LESS 4.6%												
AGY:	0.0	0.0	-229.2	-229.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-229.2
GOV:	0.0	0.0	-229.2	-229.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-229.2

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 ALLOCATION												
AGY:	0.0	0.0	663.1	663.1	0.0	0.0	0.0	663.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	663.1	663.1	0.0	0.0	0.0	663.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	REDUCE EQUIPMENT FUNDS												
AGY:	0.0	0.0	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0.0	0.0
GOV:	0.0	0.0	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0.0	0.0
4500	INCREASE CONTRACTUAL FOR DATA PROCESSING COSTS												
AGY:	0.0	0.0	112.7	112.7	0.0	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	112.7	112.7	0.0	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0.0
4998	RESTORE FY92 MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	229.2	229.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	229.2
GOV:	0.0	0.0	229.2	229.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	229.2
4999	FY 93 COLA												
AGY:	0.0	0.0	54.9	54.9	0.0	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.9	54.9	0.0	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-17-00 (0779)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC 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.	1482.9	1724.7			1724.7	1799.0	1799.0	1708.5	1553.0	1608.0	1608.0	1608.0	
02 TRAVEL	7.4	14.7			14.7	14.7	14.7	11.0	11.0	11.0	11.0	11.0	
03 CONTRACTUAL	263.9	357.6			357.6	357.6	357.6	325.2	325.2	325.2	325.2	325.2	
04 COMMODITIES	14.8	23.9			23.9	23.9	23.9	19.0	19.0	19.0	19.0	19.0	
05 EQUIPMENT	55.3	153.5			153.5	90.6	90.6	40.1	40.1	40.1	40.1	40.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					-354.9				-60.6	-60.6	-60.6	-60.6	
** TOTAL EXPEND	1824.3	2274.4			1919.5	2285.8	2285.8	2103.8	1887.7	1942.7	1942.7	1942.7	
1004 GEN FUND	1810.7	2268.4			1913.5	2279.8	2279.8	2093.8	1867.7	1922.7	1922.7	1922.7	
1005 GF/PRGM								10.0					
1007 I/A RCPTS	13.6	6.0			6.0	6.0	6.0		20.0	20.0	20.0	20.0	
15 FULL TIME	17.0	17.0			19.0	17.0	17.0	18.0	18.0	18.0	18.0	18.0	
16 PART TIME	17.0	18.0			16.0	18.0	18.0	16.0	14.0	15.0	14.0	14.0	
17 TEMPORARY													
18 STAFF MONTHS	390.5	398.0			410.0	398.0	398.0	400.0	390.0	394.0	390.0	390.0	

10-23-20-17-00 (0779)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,942.7) VERSUS GOV AMD (\$2,103.8)
01 PERS. SERV.	-100.5	-5.9%	REDUCE COLA TO 3.57% <\$21.2> GF, REDUCE CASUAL LABOR 10% <\$46.4>, ELIMINATE JUNEAU TELECONFERENCE MODERATOR SESSION POSITION <\$17.4>, ELIMINATE ANCHORAGE SESSION POSITION <\$17.4>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$53.1> GF. ADD LIO IN TOK SESSION ONLY \$55.0 GF.
08 MISC.	-60.6	100.0%	GENERAL REDUCTION <\$60.6> GF.
** TOTALS	-161.1	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,942.7) VERSUS GOV AMD (\$2,103.8)
01 PERS. SERV.	-100.5	-5.9%	REDUCE CASUAL LABOR POOL 10% <\$46.4> GF. ELIMINATE JUNEAU TELECONFERENCE MODERATOR SESSION POSITION <\$17.4> GF. ELIMINATE ANCHORAGE SESSION POSITION <\$17.4> GF. ADD LIO IN TOK SESSION ONLY \$55.0 GF. DELETE COLA <\$74.3> GF.
08 MISC.	-60.6	100.0%	GENERAL REDUCTION <\$60.6> GF.
** TOTALS	-161.1	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,887.7) VERSUS GOV AMD (\$2,103.8)
01 PERS. SERV.	-155.5	-9.1%	REDUCE COLA TO 3.57% <\$21.2> GF, REDUCE CASUAL LABOR 10% <\$46.4>, ELIMINATE JUNEAU TELECONFERENCE MODERATOR SESSION POSITION <\$17.4>, ELIMINATE ANCHORAGE SESSION POSITION <\$17.4>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$53.1> GF.
08 MISC.	-60.6	100.0%	SELECTED MISCELLANEOUS 10% REDUCTION <\$60.6>.
** TOTALS	-216.1	-10.3%	

*** 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

1000 FY 92 ADJ BASE LESS 4.6%

AGY:	0.0	0.0	-354.9	-354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-354.9
GOV:	0.0	0.0	-354.9	-354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-354.9

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002 REDUCE EQUIPMENT FUNDS													
AGY:	0.0	0.0	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	-62.9	0.0	0.0	0.0
GOV:	0.0	0.0	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	-62.9	0.0	0.0	0.0
4998 RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	354.9
GOV:	0.0	0.0	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	354.9
4999 FY 93 COLA													
AGY:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-20-00 (0780)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	1327.8	1315.7			1315.7	1372.4	1372.4	1333.8	1147.5	1147.5	1147.5	1147.5	
02 TRAVEL	11.9	8.6			8.6	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
03 CONTRACTUAL	68.3	71.5			71.5	71.5	71.5	74.1	58.8	58.8	58.8	58.8	
04 COMMODITIES	165.3	196.0			196.0	196.0	196.0	129.3	126.3	126.3	126.3	126.3	
05 EQUIPMENT	84.8	52.2			52.2	52.2	52.2	66.2	52.9	52.9	52.9	52.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			28.0		-146.1								
** TOTAL EXPEND	1658.1	1644.0	28.0		1497.9	1700.7	1700.7	1612.0	1394.1	1394.1	1394.1	1394.1	
1004 GEN FUND	1516.8	1544.0	28.0		1397.9	1600.7	1600.7	1562.0	1344.1	1344.1	1344.1	1344.1	
1005 GF/PRGM								50.0					
1007 I/A RCPTS	141.3	100.0			100.0	100.0	100.0		50.0	50.0	50.0	50.0	
15 FULL TIME	18.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
16 PART TIME	18.0	15.0			15.0	15.0	15.0	15.0	10.0	10.0	10.0	10.0	
17 TEMPORARY													
18 STAFF MONTHS	330.5	284.0			284.0	284.0	284.0	292.0	254.0	254.0	254.0	254.0	

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

REVISED PROGRAMS: 92-0001 \$28.0

10-23-20-20-00 (0780)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,394.1) VERSUS GOV AMD (\$1,612.0)
01 PERS. SERV.	-186.3	-14.0%	REDUCE COLA TO 3.57% <\$16.2> GF, REDUCE PART-TIME AND LABOR POOL POSITIONS <\$129.6>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$40.5> GF.
03 CONTRACTUAL	-15.3	-20.6%	REDUCE CONTRACTUAL <\$15.3>.
04 COMMODITIES	-3.0	-2.3%	DELETE DP SUPPLIES <\$3.0>.
05 EQUIPMENT	-13.3	-20.1%	REDUCE PRINTING AND DP EQUIPMENT <\$13.3>.
** TOTALS	-217.9	-13.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,394.1) VERSUS GOV AMD (\$1,612.0)
01 PERS. SERV.	-186.3	-14.0%	REDUCE PART-TIME AND LABOR POOL POSITIONS <\$129.6> GF. DELETE COLA <\$56.7> GF.
03 CONTRACTUAL	-15.3	-20.6%	REDUCE CONTRACTUAL <\$15.3> GF.
04 COMMODITIES	-3.0	-2.3%	DELETE DP SUPPLIES <\$3.0> GF.
05 EQUIPMENT	-13.3	-20.1%	REDUCE PRINTING AND DP EQUIPMENT <\$13.3> GF.
** TOTALS	-217.9	-13.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,394.1) VERSUS GOV AMD (\$1,612.0)
01 PERS. SERV.	-186.3	-14.0%	REDUCE COLA TO 3.57% <\$16.2> GF, REDUCE PART-TIME AND LABOR POOL POSITIONS <\$129.6>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$40.5> GF.
03 CONTRACTUAL	-15.3	-20.6%	REDUCE CONTRACTUAL <\$15.3>.
04 COMMODITIES	-3.0	-2.3%	DELETE DP SUPPLIES <\$3.0>.
05 EQUIPMENT	-13.3	-20.1%	REDUCE PRINTING AND DP EQUIPMENT <\$13.3>.
** TOTALS	-217.9	-13.5%	

*** 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

1000 FY 92 ADJ BASE LESS 4.6%

AGY:	0.0	0.0	-146.1	-146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-146.1
GOV:	0.0	0.0	-146.1	-146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-146.1

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
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.1
GOV:	0.0	0.0	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.1
4999	FY 93 COLA												
AGY:	0.0	0.0	56.7	56.7	0.0	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.7	56.7	0.0	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-27-00 (0781)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	1557.9	1674.1			1674.1	1746.3	1746.3	1687.2	1460.5	1460.5	1460.5	1460.5	
02 TRAVEL	21.9	28.0			28.0	37.0	37.0	37.0	9.4	12.4	9.4	9.4	
03 CONTRACTUAL	68.5	70.7			70.7	70.7	70.7	70.7	69.2	69.4	69.2	69.2	
04 COMMODITIES	2.7	4.0			4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	41.8	55.0			55.0	55.0	55.0	47.1	47.1	47.1	47.1	47.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					-184.1								
** TOTAL EXPEND	1692.8	1831.8			1647.7	1913.0	1913.0	1846.0	1589.2	1592.4	1589.2	1589.2	
1004 GEN FUND	1692.8	1831.8			1647.7	1913.0	1913.0	1846.0	1589.2	1592.4	1589.2	1589.2	
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	17.0	17.0	17.0	17.0	
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	8.0	8.0	8.0	8.0	
17 TEMPORARY													
18 STAFF MONTHS	275.5	275.5			275.5	275.5	275.5	275.5	252.5	252.5	252.5	252.5	

10-23-20-27-00 (0781)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38

7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,589.2) VERSUS GOV AMD (\$1,846.0)
01 PERS. SERV.	-226.7	-13.4%	REDUCE COLA TO 3.57% <\$20.6> GF, DELETE CODE REVISION STAFF SUPPORT <\$30.3>, DELETE 9-MO. ATTORNEY <\$60.2>, REDUCE FULL-TIME ATTORNEY <\$20.2>, DELETE SESSION MESSENGER <\$19.3>, REDUCE ENROLLER POSITIONS <\$24.5>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$51.6> GF.
02 TRAVEL	-27.6	-74.6%	REDUCE CODE REVISION COMMISSION TRAVEL <\$8.6>, ELIMINATE DIVISION TRAVEL <\$13.0>, REDUCE NCCUSL TRAVEL <\$6.0>.
03 CONTRACTUAL	-1.5	-2.1%	REDUCE CONTRACTUAL <\$1.5>.
04 COMMODITIES	-1.0	-25.0%	DELETE CODE REVISION SUPPLIES <\$1.0>.
** TOTALS	-256.8	-13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,592.4) VERSUS GOV AMD (\$1,846.0)
01 PERS. SERV.	-226.7	-13.4%	DELETE CODE REVISION COMMISSION STAFF SUPPORT <\$30.3> GF. DELETE 9-MO. ATTORNEY <\$60.2> GF. REDUCE FULL-TIME ATTORNEY <\$20.2> GF. DELETE SESSION MESSENGER <\$19.3> GF. REDUCE ENROLLER POSITIONS <\$24.5> GF. DELETE COLA <\$72.2> GF.
02 TRAVEL	-24.6	-66.5%	REDUCE CODE REVISION COMMISSION TRAVEL <\$8.6> GF. ELIMINATE DIVISION TRAVEL <\$13.0> GF. REDUCE NCCUSL TRAVEL <\$3.0> GF.
03 CONTRACTUAL	-1.3	-1.8%	REDUCE CONTRACTUAL <\$1.3> GF.
04 COMMODITIES	-1.0	-25.0%	DELETE CODE REVISION SUPPLIES <\$1.0> GF.
** TOTALS	-253.6	-13.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,589.2) VERSUS GOV AMD (\$1,846.0)
01 PERS. SERV.	-226.7	-13.4%	REDUCE COLA TO 3.57% <\$20.6> GF, DELETE CODE REVISION STAFF SUPPORT <\$30.3>, DELETE 9-MO. ATTORNEY <\$60.2>, REDUCE FULL-TIME ATTORNEY <\$20.2>, DELETE SESSION MESSENGER <\$19.3>, REDUCE ENROLLER POSITIONS <\$24.5>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$51.6> GF.
02 TRAVEL	-27.6	-74.6%	REDUCE CODE REVISION COMMISSION TRAVEL <\$8.6>, ELIMINATE DIVISION TRAVEL <\$13.0>, REDUCE NCCUSL TRAVEL <\$6.0>.
03 CONTRACTUAL	-1.5	-2.1%	REDUCE CONTRACTUAL <\$1.5>.
04 COMMODITIES	-1.0	-25.0%	DELETE CODE REVISION SUPPLIES <\$1.0>.
** TOTALS	-256.8	-13.9%	

*** 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	
1000	FY 92 ADJ BASE LESS 4.6%													
AGY:	0.0	0.0	-184.1	-184.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.1	
GOV:	0.0	0.0	-184.1	-184.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.1	

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	
4003	INCREASE TRAVEL FUNDS													
AGY:	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	184.1	
GOV:	0.0	0.0	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	184.1	
4999	FY 93 COLA													
AGY:	0.0	0.0	72.2	72.2	0.0	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	72.2	72.2	0.0	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-23-20-35-00 (0782)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	4534.0	4851.0			4851.0	5060.1	5060.1	5016.3	4613.9	4613.9	4613.9	4613.9	
02 TRAVEL	211.6	225.7			225.7	225.7	225.7	225.7	175.7	200.0	175.7	175.7	
03 CONTRACTUAL	1055.8	1304.3			1304.3	1304.3	1304.3	1276.3	1066.0	1089.3	1089.3	1089.3	
04 COMMODITIES	195.0	242.0			242.0	242.0	242.0	242.0	200.0	200.0	200.0	200.0	
05 EQUIPMENT	139.9	125.0			125.0	125.0	125.0	128.0	128.0	128.0	128.0	128.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				302.7	-302.7				-53.0	-53.0	-53.0	-53.0	
** TOTAL EXPEND	6136.3	6748.0		302.7	6445.3	6957.1	6957.1	6888.3	6130.6	6178.2	6153.9	6153.9	
1004 GEN FUND	5894.2	6506.0		302.7	6203.3	6715.1	6715.1	6635.3	5877.6	5925.2	5900.9	5900.9	
1005 GF/PRGM	51.8	52.0			52.0	52.0	52.0	53.0	53.0	53.0	53.0	53.0	
1007 I/A RCPTS	190.3	190.0			190.0	190.0	190.0	200.0	200.0	200.0	200.0	200.0	
15 FULL TIME													
16 PART TIME	217.0	225.0			225.0	225.0	225.0	225.0	217.0	217.0	217.0	217.0	
17 TEMPORARY													
18 STAFF MONTHS	957.0	988.0			988.0	988.0	988.0	988.0	949.0	949.0	949.0	949.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$302.7

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 9, \$302.7.

10-23-20-35-00 (0782)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38

7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,153.9) VERSUS GOV AMD (\$6,888.3)
01 PERS. SERV.	-402.4	-8.0%	REDUCE COLA TO 3.57% <\$59.8> GF, REDUCE SESSION POSITIONS <\$193.3>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$149.3> GF.
02 TRAVEL	-50.0	-22.2%	REDUCE TRAVEL FOR LEGISLATORS, STAFF & WITNESSES <\$50.0>.
03 CONTRACTUAL	-187.0	-14.7%	REDUCE PROFESSIONAL SERVICES CONTRACTS <\$102.0> GF. REDUCE SUBSCRIPTION SERVICES <\$85.0> GF.
04 COMMODITIES	-42.0	-17.4%	REDUCE SUPPLIES <\$42.0>.
08 MISC.	-53.0	100.0%	REVIEW LOUNGE OPERATIONS FOR EFFICIENCIES TO MORE FULLY COVER COSTS <\$53.0> GF.
** TOTALS	-734.4	-10.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,178.2) VERSUS GOV AMD (\$6,888.3)
01 PERS. SERV.	-402.4	-8.0%	REDUCE SESSION POSITIONS <\$193.3> GF. DELETE COLA <\$209.1> GF.
02 TRAVEL	-25.7	-11.4%	REDUCE TRAVEL FOR LEGISLATORS, STAFF & WITNESSES <\$25.7> GF.
03 CONTRACTUAL	-187.0	-14.7%	REDUCE PROFESSIONAL SERVICES CONTRACTS <\$102.0> GF. ELIMINATE SUBSCRIPTION SERVICES <\$85.0> GF.
04 COMMODITIES	-42.0	-17.4%	REDUCE SUPPLIES <\$42.0> GF.
08 MISC.	-53.0	100.0%	REVIEW LOUNGE OPERATIONS FOR EFFICIENCIES TO MORE FULLY COVER COSTS <\$53.0> GF.
** TOTALS	-710.1	-10.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,130.6) VERSUS GOV AMD (\$6,888.3)
01 PERS. SERV.	-402.4	-8.0%	REDUCE COLA TO 3.57% <\$59.8> GF, REDUCE SESSION POSITIONS <\$193.3>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$149.3> GF.
02 TRAVEL	-50.0	-22.2%	REDUCE TRAVEL FOR LEGISLATORS, STAFF & WITNESSES <\$50.0>.
03 CONTRACTUAL	-210.3	-16.5%	ELIMINATE PROFESSIONAL SERVICES CONTRACTS <\$102.0> AND SUBSCRIPTION SERVICES <\$108.3>.
04 COMMODITIES	-42.0	-17.4%	REDUCE SUPPLIES <\$42.0>.
08 MISC.	-53.0	100.0%	REVIEW LOUNGE OPERATIONS FOR EFFICIENCIES TO MORE FULLY COVER COSTS <\$53.0> GF.
** TOTALS	-757.7	-11.0%	

*** 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
1000	FY 92 ADJ BASE LESS 4.6%												
AGY:	0.0	0.0	-636.0	-636.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-636.0
GOV:	0.0	0.0	-636.0	-636.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-636.0

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
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	636.0	636.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	636.0
GOV:	0.0	0.0	636.0	636.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	636.0
4999	FY 93 COLA												
AGY:	0.0	0.0	209.1	209.1	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	209.1	209.1	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-23-20-40-00 (0783)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: COUNCIL AND SUBCOMMITTEES

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.	317.3	122.8			173.7	228.8	228.8	126.9	121.2	121.2	121.2	121.2	
02 TRAVEL	131.3	42.2			49.4	61.1	61.1	42.2	42.2	42.2	42.2	42.2	
03 CONTRACTUAL	170.3	316.2			216.7	679.0	679.0	736.7	162.1	162.1	162.1	162.1	
04 COMMODITIES	16.5	51.0			51.0	53.0	53.0	51.0	51.0	51.0	51.0	51.0	
05 EQUIPMENT	168.2					10.7	10.7						
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		490.9		207.4	477.7					170.0	170.0	170.0	
** TOTAL EXPEND	803.6	1023.1		207.4	968.5	1032.6	1032.6	956.8	376.5	546.5	546.5	546.5	
1004 GEN FUND	681.6	532.2		207.4	613.5	537.5	622.8	532.2	371.5	541.5	541.5	541.5	
1007 I/A RCPTS		490.9							5.0	5.0	5.0	5.0	
1052 OIL/HAZ FD	122.0				355.0	495.1	409.8	424.6					
15 FULL TIME	4.0	4.0			5.0	5.0	5.0	5.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			60.0	60.0	60.0	60.0	24.0	24.0	24.0	24.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$207.4

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 12, HEALTH RESOURCES AND ACCESS TASK FORCE, \$207.4.

10-23-20-40-00 (0783)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$546.5) VERSUS GOV AMD (\$956.8)
01 PERS. SERV.	-5.7	-4.5%	REDUCE COLA TO 3.57% <\$1.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.1> GF.
03 CONTRACTUAL	-574.6	-78.0%	ELIMINATE TV COVERAGE <\$150.0> GF. DELETE CITIZEN'S OVERSIGHT COMMITTEE <\$424.6> 470 FUND AND FUND IN THE FRONT SECTION.
08 MISC.	170.0	100.0%	HEALTH CARE TASK FORCE, \$170.0 GF.
** TOTALS	-410.3	-42.9%	

THE CITIZENS OVERSIGHT COMMITTEE IS FUNDED IN THE FRONT SECTION WITH A \$237.3 APPROPRIATION FROM THE 470 FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$546.5) VERSUS GOV AMD (\$956.8)
01 PERS. SERV.	-5.7	-4.5%	DELETE COLA <\$5.7> GF.
03 CONTRACTUAL	-574.6	-78.0%	ELIMINATE TV COVERAGE <\$150.0> GF. DELETE CITIZEN'S OVERSIGHT COMMITTEE <\$424.6> 470 FUND AND FUND IN THE FRONT SECTION.
08 MISC.	170.0	100.0%	HEALTH CARE TASK FORCE, \$170.0 GF.
** TOTALS	-410.3	-42.9%	

THE CITIZENS OVERSIGHT COMMITTEE IS FUNDED IN THE FRONT SECTION WITH A \$100.0 APPROPRIATION FROM THE 470 FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$376.5) VERSUS GOV AMD (\$956.8)
01 PERS. SERV.	-5.7	-4.5%	REDUCE COLA TO 3.57% <\$1.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.1> GF.
03 CONTRACTUAL	-574.6	-78.0%	ELIMINATE TV COVERAGE <\$150.0>, DELETE CITIZENS OVERSIGHT COMMITTEE <\$424.6> 470 FUND AND FUND WITH A DIRECT APPROPRIATION IN THE FRONT SECTION, \$237.3.
** TOTALS	-580.3	-60.7%	

THE CITIZENS OVERSIGHT COMMITTEE IS FUNDED IN THE FRONT SECTION WITH A \$237.3 APPROPRIATION FROM THE 470 FUND.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
1000	FY 92	ADJ	BASE LESS PRIOR YEAR CARRY FORWARD LESS 4.6%												
AGY:	0.0	0.0	-361.1	-361.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-361.1
GOV:	0.0	0.0	-361.1	-361.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-361.1
1001	DELETE	IA	RECEIPTS, REPLACE WITH # 1112, FRONT SECTION OHSRRF												
AGY:	0.0	0.0	-490.9	0.0	-490.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-490.9
GOV:	0.0	0.0	-490.9	0.0	-490.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-490.9
1101	SCR	21	SAFETY IN WORKPLACE TASK FORCE												
AGY:	1.0	0.0	92.1	92.1	0.0	53.2	10.9	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	92.1	92.1	0.0	53.2	10.9	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1102	SCR	21	SAFETY IN WORKPLACE RESOLUTION DID NOT PASS												
AGY:	-1.0	0.0	-92.1	-92.1	0.0	-53.2	-10.9	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-92.1	-92.1	0.0	-53.2	-10.9	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1103	HB	196	OIL SPILL RESPONSE CONTRACTOR LIABILITY												
AGY:	0.0	0.0	32.0	0.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.0	0.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1104	HB	196	OIL SPILL RESPONSE CONTRACTOR LIABILITY												
AGY:	0.0	0.0	-32.0	0.0	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.0	0.0	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105	HCR	4	SCHOOL IMPROVEMENT JOINT COMMITTEE												
AGY:	0.0	1.0	50.0	50.0	0.0	30.3	17.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	50.0	50.0	0.0	30.3	17.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1106	HCR	4	SCHOOL IMPROVEMENT JOINT COMMITTEE												
AGY:	0.0	-1.0	-50.0	-50.0	0.0	-30.3	-17.7	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-50.0	-50.0	0.0	-30.3	-17.7	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1107	HCR	17	GOVERNMENTAL ROLES TASK FORCE												
AGY:	0.0	0.0	107.5	107.5	0.0	0.0	50.5	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	107.5	107.5	0.0	0.0	50.5	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108	HCR	17	GOVERNMENTAL ROLES TASK FORCE												
AGY:	0.0	0.0	-107.5	-107.5	0.0	0.0	-50.5	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-107.5	-107.5	0.0	0.0	-50.5	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1109	SCR	10	HEALTH RESOURCES AND ACCESS TASK FORCE												
AGY:	2.0	0.0	282.7	282.7	0.0	128.9	61.8	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	282.7	282.7	0.0	128.9	61.8	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1110	SCR 10 HEALTH RESOURCES AND ACCESS TASK FORCE													
AGY:	-2.0	0.0	-282.7	-282.7	0.0	-128.9	-61.8	-92.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-282.7	-282.7	0.0	-128.9	-61.8	-92.0	0.0	0.0	0.0	0.0	0.0	0.0
1111	SB 59 AK INTERAGENCY HOMELESS TASKFORCE													
AGY:	1.0	0.0	66.1	66.1	0.0	50.9	7.2	8.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	66.1	66.1	0.0	50.9	7.2	8.0	0.0	0.0	0.0	0.0	0.0	0.0
1112	FRONT SECTION 20(C) CITIZEN'S OVERSITE/OIL & HAZARDOUS SUBSTANCES													
AGY:	0.0	0.0	490.9	0.0	490.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	490.9
GOV:	0.0	0.0	490.9	0.0	490.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	490.9
1113	FRONT SECTION 20(C) CITIZENS' OVERSITE/OIL & HAZARDOUS SUBSTANCES													
AGY:	0.0	0.0	-253.6	0.0	-253.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-253.6
GOV:	0.0	0.0	-253.6	0.0	-253.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-253.6
1500	CH. 96, SLA 91, SEC. 10 FY 91 CARRYFORWARD													
AGY:	0.0	0.0	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123.8
GOV:	0.0	0.0	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123.8

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	
4004	INCREASE PERSONAL SERVICES													
AGY:	0.0	0.0	45.6	27.5	18.1	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	45.6	27.5	18.1	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4005	INCREASE TRAVEL FUNDS													
AGY:	0.0	0.0	11.7	7.0	4.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.7	7.0	4.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	
4006	INCREASE CONTRACTUAL FUNDS													
AGY:	0.0	0.0	354.8	214.0	140.8	0.0	0.0	354.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	354.8	214.0	140.8	0.0	0.0	354.8	0.0	0.0	0.0	0.0	0.0	
4007	INCREASE SUPPLIES FUNDS													
AGY:	0.0	0.0	2.0	1.2	0.8	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.0	1.2	0.8	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	
4008	INCREASE EQUIPMENT FUNDS													
AGY:	0.0	0.0	10.7	6.4	4.3	0.0	0.0	0.0	0.0	10.7	0.0	0.0	0.0	
GOV:	0.0	0.0	10.7	6.4	4.3	0.0	0.0	0.0	0.0	10.7	0.0	0.0	0.0	
4999	FY 93 COLA													
AGY:	0.0	0.0	9.5	5.7	3.8	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.5	5.7	3.8	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-23-20-45-00 (0784)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

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.	456.1	720.4			720.4	752.8	752.8	751.1	718.7	718.7	718.7	718.7	
02 TRAVEL	.5	.9			.9	.9	.9	.9	.9	.9	.9	.9	
03 CONTRACTUAL	1334.0	1472.8			1472.8	1472.8	1472.8	1429.9	1429.9	1429.9	1429.9	1429.9	
04 COMMODITIES	72.5	106.4			106.4	106.4	106.4	106.4	106.4	106.4	106.4	106.4	
05 EQUIPMENT	12.2	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					-350.6				-159.8	-100.0	-100.0	-100.0	
** TOTAL EXPEND	1875.3	2303.5			1952.9	2335.9	2335.9	2291.3	2099.1	2158.9	2158.9	2158.9	
1004 GEN FUND	1867.0	2303.5			1952.9	2335.9	2335.9	2291.3	2099.1	2158.9	2158.9	2158.9	
1005 GF/PRGM	8.3												
15 FULL TIME	8.0	12.0			12.0	12.0	12.0	13.0	13.0	13.0	13.0	13.0	
16 PART TIME		2.0			2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS	132.0	201.0			201.0	201.0	201.0	206.0	206.0	206.0	206.0	206.0	

10-23-20-45-00 (0784)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,158.9) VERSUS GOV AMD (\$2,291.3)
01 PERS. SERV.	-32.4	-4.3%	REDUCE COLA TO 3.57% <\$9.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$23.1> GF.
08 MISC.	-100.0	100.0%	UNALLOCATED REDUCTION <\$100.0> GF.
** TOTALS	-132.4	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,158.9) VERSUS GOV AMD (\$2,291.3)
01 PERS. SERV.	-32.4	-4.3%	DELETE COLA <\$32.4> GF.
08 MISC.	-100.0	100.0%	UNALLOCATED REDUCTION <\$100.0> GF.
** TOTALS	-132.4	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,099.1) VERSUS GOV AMD (\$2,291.3)
01 PERS. SERV.	-32.4	-4.3%	REDUCE COLA TO 3.57% <\$9.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$23.1> GF.
08 MISC.	-159.8	100.0%	UNALLOCATED REDUCTION <\$159.8> GF.
** TOTALS	-192.2	-8.4%	

*** 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	
1000	FY 92 ADJ BASE LESS 4.6%													
AGY:	0.0	0.0	-350.6	-350.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.6	
GOV:	0.0	0.0	-350.6	-350.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.6	

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	
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	350.6	350.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.6	
GOV:	0.0	0.0	350.6	350.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.6	
4999	FY 93 COLA													
AGY:	0.0	0.0	32.4	32.4	0.0	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.4	32.4	0.0	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

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

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.	676.3	923.0			923.0	962.8	962.8	843.5	734.9	734.9	734.9	734.9	
02 TRAVEL	13.3	15.0			15.0	15.0	15.0	10.0	5.0	10.0	5.0	5.0	
03 CONTRACTUAL	30.1	40.0			40.0	40.0	40.0	41.6	29.4	29.9	29.4	29.4	
04 COMMODITIES	2.9	3.5			3.5	3.5	3.5	3.8	3.5	3.5	3.5	3.5	
05 EQUIPMENT	18.3	6.8			6.8	6.8	6.8	7.0	2.7	7.0	2.7	2.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					-104.9								
** TOTAL EXPEND	740.9	988.3			883.4	1028.1	1028.1	905.9	775.5	785.3	775.5	775.5	
1004 GEN FUND	740.9	988.3			883.4	1028.1	1028.1	905.9	775.5	785.3	775.5	775.5	
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
16 PART TIME	7.0	7.0			7.0	7.0	7.0	6.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS	183.0	172.0			172.0	172.0	172.0	150.0	140.0	140.0	140.0	140.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$775.5) VERSUS GOV AMD (\$905.9)
01 PERS. SERV.	-108.6	-12.9%	REDUCE COLA TO 3.57% <\$11.4> GF, REDUCE PAY STEPS, STAFF MONTHS & DELETE ONE PART-TIME POSITION <\$68.8>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$28.4> GF.
02 TRAVEL	-5.0	-50.0%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-12.2	-29.3%	REDUCE CONTRACTUAL <\$12.2>.
04 COMMODITIES	-0.3	-7.9%	REDUCE SUPPLIES <\$0.3>.
05 EQUIPMENT	-4.3	-61.4%	REDUCE EQUIPMENT <\$4.3>.
** TOTALS	-130.4	-14.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$785.3) VERSUS GOV AMD (\$905.9)
01 PERS. SERV.	-108.6	-12.9%	REDUCE PAY STEPS, STAFF MONTHS & DELETE ONE PART-TIME POSITION <\$68.8> GF. DELETE COLA <\$39.8> GF.
03 CONTRACTUAL	-11.7	-28.1%	REDUCE CONTRACTUAL <\$11.7> GF.
04 COMMODITIES	-0.3	-7.9%	REDUCE SUPPLIES <\$0.3> GF.
** TOTALS	-120.6	-13.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$775.5) VERSUS GOV AMD (\$905.9)
01 PERS. SERV.	-108.6	-12.9%	REDUCE COLA TO 3.57% <\$11.4> GF, REDUCE PAY STEPS, STAFF MONTHS & DELETE ONE PART-TIME POSITION <\$68.8>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$28.4> GF.
02 TRAVEL	-5.0	-50.0%	REDUCE TRAVEL <\$5.0>.
03 CONTRACTUAL	-12.2	-29.3%	REDUCE CONTRACTUAL <\$12.2>.
04 COMMODITIES	-0.3	-7.9%	REDUCE SUPPLIES <\$0.3>.
05 EQUIPMENT	-4.3	-61.4%	REDUCE EQUIPMENT <\$4.3>.
** TOTALS	-130.4	-14.4%	

*** 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	
1000	FY 92 ADJ BASE LESS 4.6%													
AGY:	0.0	0.0	-104.9	-104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.9	
GOV:	0.0	0.0	-104.9	-104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.9	

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	
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.9	
GOV:	0.0	0.0	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.9	
4999	FY 93 COLA													
AGY:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-23-20-70-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATURE COUNCIL
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.												-364.4	-364.4
** TOTAL EXPEND												-364.4	-364.4
1004 GEN FUND												-363.3	-363.3
1005 GF/PRGM												-1.1	-1.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-23-20-70-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATURE COUNCIL
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-364.4 100.0%	1.8% UNALLOCATED REDUCTION <\$363.3> GEN FUND, <\$1.1> GF/PRGM.
** TOTALS	-364.4 100.0%	

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 *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:38 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE OPERATING BUDGET

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
	5000.0	508.1	6245.7	5168.1	5168.1	6059.6	5631.9	5591.5	5489.4	5489.4	
** TOTAL	5000.0	508.1	6245.7	5168.1	5168.1	6059.6	5631.9	5591.5	5489.4	5489.4	
** CHANGE VERSUS FY92AUTH				-17.3%	-17.3%	-3.0%	-9.8%	-10.5%	-12.1%	-12.1%	
OBJECT DESCRIPTION											
PERS. SERV.	3900.0		5653.8	4068.1	4068.1	4959.6	4791.5	4791.5	4791.5	4791.5	
TRAVEL	387.0		387.0	387.0	387.0	387.0	387.0	387.0	387.0	387.0	
CONTRACTUAL	600.0		600.0	600.0	600.0	600.0	540.4	500.0	500.0	500.0	
COMMODITIES	13.0		13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
EQUIPMENT	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
MISC.		508.1	-508.1				-200.0	-200.0	-302.1	-302.1	
FUNDING SUMMARY											
GENERAL FUND	5000.0	508.1	6245.7	5168.1	5168.1	6059.6	5631.9	5591.5	5489.4	5489.4	
** GENERAL FUND CHANGE VS. FY92AUTH				-17.3%	-17.3%	-3.0%	-9.8%	-10.5%	-12.1%	-12.1%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:39

7/22/92

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

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.	4307.3	3900.0			5653.8	4068.1	4068.1	4959.6	4791.5	4791.5	4791.5	4791.5	
02 TRAVEL	305.0	387.0			387.0	387.0	387.0	387.0	387.0	387.0	387.0	387.0	
03 CONTRACTUAL	290.7	600.0			600.0	600.0	600.0	600.0	540.4	500.0	500.0	500.0	
04 COMMODITIES	7.6	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
05 EQUIPMENT	61.9	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				508.1	-508.1				-200.0	-200.0	-302.1	-302.1	
** TOTAL EXPEND	4972.5	5000.0		508.1	6245.7	5168.1	5168.1	6059.6	5631.9	5591.5	5489.4	5489.4	
1004 GEN FUND	4972.5	5000.0		508.1	6245.7	5168.1	5168.1	6059.6	5631.9	5591.5	5489.4	5489.4	
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 \$508.1

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 10, \$508.1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:39 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,489.4) VERSUS GOV AMD (\$6,059.6)
01 PERS. SERV.	-168.1	-3.4%	REDUCE COLA TO 3.57% <\$48.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$120.0> GF.
03 CONTRACTUAL	-100.0	-16.7%	REDUCE CONTRACTUAL <\$100.0> GF.
08 MISC.	-302.1	100.0%	1.8% UNALLOCATED REDUCTION <\$102.1> GEN FUND. UNALLOCATED REDUCTION <\$200.0> GF.
** TOTALS	-570.2	-9.4%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,591.5) VERSUS GOV AMD (\$6,059.6)
01 PERS. SERV.	-168.1	-3.4%	DELETE COLA <\$168.1> GF.
03 CONTRACTUAL	-100.0	-16.7%	REDUCE CONTRACTUAL <\$100.0> GF.
08 MISC.	-200.0	100.0%	UNALLOCATED REDUCTION <\$200.0> GF.
** TOTALS	-468.1	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,631.9) VERSUS GOV AMD (\$6,059.6)
01 PERS. SERV.	-168.1	-3.4%	REDUCE COLA TO 3.57% <\$48.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$120.0> GF.
03 CONTRACTUAL	-59.6	-9.9%	REDUCE CONTRACTUAL <\$59.6>.
08 MISC.	-200.0	100.0%	UNALLOCATED REDUCTION <\$200.0>.
** TOTALS	-427.7	-7.1%	

*** 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	
1000	FY 92 ADJ BASE LESS PRIOR YEAR CARRY FORWARD LESS 4.6%													
AGY:	0.0	0.0	-508.1	-508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-508.1	
GOV:	0.0	0.0	-508.1	-508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-508.1	
1500	CH.96, SLA 91, SEC. 9, FY 91 CARRYFORWARD													
AGY:	0.0	0.0	1753.8	1753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1753.8	
GOV:	0.0	0.0	1753.8	1753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1753.8	

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	DELETE FY92 CARRYFORWARD													
AGY:	0.0	0.0	-1753.8	-1753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1753.8	
GOV:	0.0	0.0	-1753.8	-1753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1753.8	
4998	RESTORE FY 92 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	508.1	508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	508.1	
GOV:	0.0	0.0	508.1	508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	508.1	
4999	FY 93 COLA													
AGY:	0.0	0.0	168.1	168.1	0.0	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	168.1	168.1	0.0	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:39 7/22/92

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
	1762.7	258.3	1390.1	1833.8	1833.8	1833.8	1582.1	1606.9	1553.2	1553.2	
** TOTAL	1762.7	258.3	1390.1	1833.8	1833.8	1833.8	1582.1	1606.9	1553.2	1553.2	
** CHANGE VERSUS FY92AUTH				31.9%	31.9%	31.9%	13.8%	15.6%	11.7%	11.7%	
OBJECT DESCRIPTION											
PERS. SERV.	1455.6		1455.6	1555.4	1555.4	1537.9	1319.1	1343.9	1319.1	1319.1	
TRAVEL	37.6		37.6	37.8	37.8	41.3	30.3	30.3	30.3	30.3	
CONTRACTUAL	216.1		216.1	204.1	204.1	212.9	212.9	212.9	212.9	212.9	
COMMODITIES	16.5		16.5	19.5	19.5	19.5	12.0	12.0	12.0	12.0	
EQUIPMENT	36.9		36.9	17.0	17.0	22.2	7.8	7.8	7.8	7.8	
MISC.		258.3	-372.6						-28.9	-28.9	
FUNDING SUMMARY											
GENERAL FUND	1762.7	258.3	1390.1	1833.8	1833.8	1833.8	1582.1	1606.9	1553.2	1553.2	
** GENERAL FUND CHANGE VS. FY92AUTH				31.9%	31.9%	31.9%	13.8%	15.6%	11.7%	11.7%	
POSITIONS											
FULL TIME	20.0		20.0	20.0	20.0	20.0	19.0	19.0	19.0	19.0	
PART TIME	3.0		3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	
TEMPORARY	2.0		2.0	2.0	2.0	3.0					
STAFF MONTHS	258.0		258.0	258.0	258.0	279.0	252.0	252.0	252.0	252.0	

10-23-30-10-04 (0790)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALESTAX 1988 7/1/89

AGENCY: LEGISLATIVE
CATEGORY: GENERAL

PROGRAM: 0000194
00-PRISON

ACC. VIN.

EXPENDITURES & FUNDING	(01) FY91	(02) FY92	(03) FY93	(04) FY94	(05) FY95	(06) FY96	(07) FY97	(08) FY98	(09) FY99	(10) FY00	(11) FY01	(12) FY02	(13) FY03	(14) FY04
01 PERS. SERV.	115													
02 TRAVEL	3													
03 CONTRACTUAL	18													
04 COMMODITIES	3													
05 EQUIPMENT	6													
06 LANDS/BUILDINGS														
07 GRANTS/INCENTIVES														
08 MISC.														
** TOTAL EXPEND	146													
1002 FED. RCPTS														
1004 GEN. FUND	143													
1005 GF/PRGM	2													
15 FULL-TIME	1													
16 PART-TIME														
17 TEMPORARY														
18 STAFF MONTHS	250													

REVISED PROGRAMS, GOVERNOR'S BUDGET, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND TOTAL BUDGET

REVISED PROGRAMS: 92-0003-10 &

SUPPLEMENTAL APPROPRIATIONS: HB AS 4700.3

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SB 11 0750.3

PAGE 38

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:39 7/22/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,553.2) VERSUS GOV AMD (\$1,833.8)
01 PERS. SERV.	-218.8	-14.2%	REDUCE COLA TO 3.57% <\$21.2> GF, DELETE NEW ANCHORAGE INVESTIGATOR <\$79.5>, DELETE TEMPORARY EMPLOYEES <\$30.0>, DELETE HALF-TIME JUNEAU INVESTIGATOR <\$35.3>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$52.8> GF.
02 TRAVEL	-11.0	-26.6%	REDUCE TRAVEL <\$11.0>.
04 COMMODITIES	-7.5	-38.5%	REDUCE SUPPLIES <\$7.5>.
05 EQUIPMENT	-14.4	-64.9%	REDUCE EQUIPMENT <\$14.4>.
08 MISC.	-28.9	100.0%	1.8% UNALLOCATED REDUCTION <\$28.3> GEN FUND, <\$0.6> GF/PRGM.
** TOTALS	-280.6	-15.3%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,606.9) VERSUS GOV AMD (\$1,833.8)
01 PERS. SERV.	-194.0	-12.6%	DELETE NEW ANCHORAGE INVESTIGATOR <\$79.5> GF. DELETE TEMPORARY EMPLOYEES <\$5.2> GF. DELETE HALF-TIME JUNEAU INVESTIGATOR <\$35.3> GF. DELETE COLA <\$74.0> GF.
02 TRAVEL	-11.0	-26.6%	REDUCE TRAVEL <\$11.0> GF.
04 COMMODITIES	-7.5	-38.5%	REDUCE SUPPLIES <\$7.5> GF.
05 EQUIPMENT	-14.4	-64.9%	REDUCE EQUIPMENT <\$14.4> GF.
** TOTALS	-226.9	-12.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,582.1) VERSUS GOV AMD (\$1,833.8)
01 PERS. SERV.	-218.8	-14.2%	REDUCE COLA TO 3.57% <\$21.2> GF, DELETE NEW ANCHORAGE INVESTIGATOR <\$79.5>, DELETE TEMPORARY EMPLOYEES <\$30.0>, DELETE HALF-TIME JUNEAU INVESTIGATOR <\$35.3>. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$52.8> GF.
02 TRAVEL	-11.0	-26.6%	REDUCE TRAVEL <\$11.0>.
04 COMMODITIES	-7.5	-38.5%	REDUCE SUPPLIES <\$7.5>.
05 EQUIPMENT	-14.4	-64.9%	REDUCE EQUIPMENT <\$14.4>.
** TOTALS	-251.7	-13.7%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
1000	FY 92	ADJ	BASE	LESS	4.6%								
AGY:	0.0	0.0	-372.6	-372.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-372.6
GOV:	0.0	0.0	-372.6	-372.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-372.6

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
4022	INCREASE	PERSONAL	SERVICES										
AGY:	0.0	0.0	25.8	25.8	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.8	25.8	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4023	INCREASE	TRAVEL	FUNDS										
AGY:	0.0	0.0	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
4024	DECREASE	CONTRACTUAL	FUNDS										
AGY:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0
4025	INCREASE	SUPPLIES	FUNDS										
AGY:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
4026	DECREASE	EQUIPMENT	FUNDS										
AGY:	0.0	0.0	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	-19.9	0.0	0.0	0.0
GOV:	0.0	0.0	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	-19.9	0.0	0.0	0.0
4998	RESTORE	FY 92	MISCELLANEOUS	REDUCTION									
AGY:	0.0	0.0	372.6	372.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	372.6
GOV:	0.0	0.0	372.6	372.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	372.6
4999	FY 93	COLA											
AGY:	0.0	0.0	74.0	74.0	0.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.0	74.0	0.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:54

7/17/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

	ADMINISTRATION OF JUSTICE							
	ALASKA COURT SYSTEM							
2	APPELLATE COURTS	3514.0	4188.5	4565.5	3924.0	3924.0	-264.5	-6.3%
4	TRIAL COURTS	32823.2	33832.4	36748.0	34147.1	34147.1	314.7	0.9%
6	ADMINISTRATION AND SUPPORT	5794.5	5550.4	6113.3	5424.3	5424.3	-126.1	-2.3%
8	UNALLOCATED REDUCTION				-794.5	-794.5	-794.5	100.0%
	*** PROGRAM TOTAL ***	42131.7	43571.3	47426.8	42700.9	42700.9	-870.4	-2.0%
10	COMMISSION ON JUDICIAL CONDUCT	303.9	332.2	332.2	278.4	278.4	-53.8	-16.2%
12	JUDICIAL COUNCIL	588.6	567.8	635.1	602.5	602.5	34.7	6.1%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	43024.2	44471.3	48394.1	43581.8	43581.8	-889.5	-2.0%
	***** TOTAL AGENCY EXPENDITURES	43024.2	44471.3	48394.1	43581.8	43581.8	-889.5	-2.0%
	***** AGENCY FUNDING							
	GENERAL FUND	43024.2	44471.3	48394.1	43581.8	43581.8	-889.5	-2.0%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/17/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	43024.2	470.0	44471.3	48394.1	44635.8	44267.0	43581.8	43581.8	1042.7
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				8.8	.4	-.5	-2.0	-2.0	-97.7
OBJECTS OF EXPENDITURES:									
PERS. SERV.	33000.5	418.7	34644.6	37733.0	35159.4	34636.5	34910.8	34910.8	796.0
TRAVEL	1183.1	9.5	1079.8	1102.8	1070.4	1076.5	1067.9	1067.9	29.9
CONTRACTUAL	6543.1		7521.9	8309.0	7401.0	7367.4	7367.4	7367.4	168.9
COMMODITIES	579.7		792.9	793.5	790.5	774.6	790.5	790.5	14.3
EQUIPMENT	1516.6		244.7	268.4	225.8	233.3	217.4	217.4	21.5
LANDS/BLDGS	201.2	41.8	187.4	187.4	187.4	187.4	187.4	187.4	3.4
GRANTS, CLMS					10.0		10.0	10.0	
MISC.					-208.7	-8.7	-969.6	-969.6	8.7
FUNDING SOURCES:									
FEDERAL RECEIPTS									
GENERAL FUND	43024.2	470.0	44431.3	48354.1	44595.8	44227.0	43542.5	43542.5	1042.7
GF/MENTAL HEALTH TRUST			40.0	40.0	40.0	40.0	39.3	39.3	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				8.8	.4	-.5	-2.0	-2.0	
POSITIONS:									
FULL TIME	631.0		634.0	650.0	636.0	633.0	634.0	634.0	3.0
PART TIME	32.0		30.0	35.0	32.0	31.0	31.0	31.0	2.0
TEMPORARY	24.0		20.0	27.0	25.0	21.0	21.0	21.0	
STAFF MONTHS	7893.8		7879.0	8147.0	7963.0	7859.0	7901.0	7901.0	48.0

7/17/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

ALASKA COURT SYSTEM

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
COURT CLERK II				ANCHORAGE		2	2		
COURT CLERK II				FAIRBANKS		1	1		
COURT CLERK II				JUNEAU		1	1		
COURT CLERK I				HOMER		1			
RURAL COURT TRAINER/AACA				KETCHIKAN		1	1		
RURAL COURT TRAINER				NOME		1			
COURT CLERK I				KOTZEBUE		1			
COURT CLERK I				CRAIG		1			
COURT CLERK I				BARROW		1			
COURT CLERK I				KETCHIKAN		1			
ACCOUNTING CLERK	1			ANCHORAGE	37.4	1	1		1
COMPUTER CLERK				ANCHORAGE		1			
COURT CLERK II				ANCHORAGE		1			
COURT CLERK I				VALDEZ		1			
FACILITY MAINT SUPERVISOR				ANCHORAGE		1			
MEDIATOR				ANCHORAGE		1			
MEDIATOR				FAIRBANKS		1			
STAFF ATTORNEY				JUNEAU		1	1		
IN-COURT CLERK				JUNEAU		1	1		
FILE CLERK				JUNEAU		1	1		
BAILIFF				JUNEAU		1	1		
MAGISTRATE TRAINER				ANCHORAGE		1			
PROGRAMMER/ANALYST				ANCHORAGE		1	1		
GENERAL HELPER				ANCHORAGE		1			
INTERNAL AUDITOR				ANCHORAGE		1			
ADMINISTRATIVE ASSISTANT				ANCHORAGE		1			
RURAL JUSTICE EVALUATOR			1	ANCHORAGE	43.9	1	1	1	1
*** AGENCY TOTAL	1		1		81.3	28	12	1	2
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET			
GENERAL FUND	1081.7			365.3	43.9	81.3			
*** TOTAL FUNDING	1081.7			365.3	43.9	81.3			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
APPELLATE COURTS	4061.4		4188.5	4565.5	4565.5	4565.5	3780.6	3924.0	3924.0	3924.0	94.3
TRIAL COURTS	34995.1	470.0	33832.4	36748.0	36748.0	36748.0	34503.6	33865.3	34147.1	34147.1	809.7
ADMINISTRATION AND SUPPORT	5550.4		5550.4	6113.3	6113.3	6113.3	5449.3	5574.3	5424.3	5424.3	138.7
UNALLOCATED REDUCTION									-794.5	-794.5	
** TOTAL	44606.9	470.0	43571.3	47426.8	47426.8	47426.8	43733.5	43363.6	42700.9	42700.9	1042.7
** CHANGE VERSUS FY92AUTH				8.8%	8.8%	8.8%	0.4%	-0.5%	-2.0%	-2.0%	
OBJECT DESCRIPTION											
PERS. SERV.	35243.6	418.7	34144.2	37171.1	37171.1	37171.1	34655.1	34124.7	34406.5	34406.5	796.0
TRAVEL	1030.2	9.5	1006.2	1025.0	1025.0	1025.0	1010.0	998.7	998.7	998.7	29.9
CONTRACTUAL	7128.7		7208.2	7992.8	7992.8	7992.8	7084.8	7065.0	7065.0	7065.0	168.9
COMMODITIES	782.4		783.9	785.4	785.4	785.4	782.4	766.5	782.4	782.4	14.3
EQUIPMENT	234.6		241.4	265.1	265.1	265.1	222.5	230.0	214.1	214.1	21.5
LANDS/BLDGS	187.4	41.8	187.4	187.4	187.4	187.4	187.4	187.4	187.4	187.4	3.4
MISC.							-208.7	-8.7	-953.2	-953.2	8.7
FUNDING SUMMARY											
GENERAL FUND	44606.9	470.0	43571.3	47426.8	47426.8	47426.8	43733.5	43363.6	42700.9	42700.9	1042.7
** GENERAL FUND CHANGE VS. FY92AUTH				8.8%	8.8%	8.8%	0.4%	-0.5%	-2.0%	-2.0%	
POSITIONS											
FULL TIME	632.0		626.0	642.0	642.0	642.0	629.0	626.0	627.0	627.0	3.0
PART TIME	32.0		30.0	35.0	35.0	35.0	31.0	30.0	30.0	30.0	2.0
TEMPORARY	25.0		20.0	26.0	26.0	26.0	24.0	20.0	20.0	20.0	
STAFF MONTHS	7908.0		7783.0	8041.0	8041.0	8041.0	7857.0	7759.0	7795.0	7795.0	48.0

07-22-01-01-00 (0767)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: APPELLATE COURTS

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.	3082.8	3544.4			3495.7	3633.0	3633.0	3633.0	3281.6	3425.0	3425.0	3425.0	63.7
02 TRAVEL	123.8	120.9			128.4	135.9	135.9	135.9	120.9	120.9	120.9	120.9	2.3
03 CONTRACTUAL	150.8	323.8			472.6	721.3	721.3	721.3	323.8	323.8	323.8	323.8	8.6
04 COMMODITIES	63.7	63.0			64.5	66.0	66.0	66.0	63.0	63.0	63.0	63.0	1.2
05 EQUIPMENT	92.9	9.3			27.3	9.3	9.3	9.3					9.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-8.7	-8.7	-8.7	-8.7	8.7
** TOTAL EXPEND	3514.0	4061.4			4188.5	4565.5	4565.5	4565.5	3780.6	3924.0	3924.0	3924.0	94.3
1004 GEN FUND	3514.0	4061.4			4188.5	4565.5	4565.5	4565.5	3780.6	3924.0	3924.0	3924.0	94.3
15 FULL TIME	52.0	52.0			52.0	51.0	51.0	51.0	48.0	51.0	51.0	51.0	
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	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	
18 STAFF MONTHS	729.0	729.0			729.0	717.0	717.0	717.0	681.0	717.0	717.0	717.0	

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

SPECIAL APPROPRIATIONS: SB 483 \$94.3

NEW LEGISLATION...

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 95, PERSONNEL AND OPERATING COSTS, \$94.3 GF - VETO REDUCED <\$36.7> LEAVING \$57.6 GF.

07-22-01-01-00 (0767)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/17/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,924.0) VERSUS GOV AMD (\$4,565.5)
01 PERS. SERV.	-208.0	-5.7%	REDUCE COLA TO 3.57% <\$48.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$120.7> GF. DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$19.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$19.5> GF.
02 TRAVEL	-15.0	-11.0%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$7.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$7.5> GF.
03 CONTRACTUAL	-397.5	-55.1%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$148.8> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$148.7> GF. DELETE INCREMENT REF #4002 TO AUGMENT BAR ASSOCIATION FUNDING FOR ATTORNEY DISCIPLINE ENFORCEMENT <\$100.0> GF.
04 COMMODITIES	-3.0	-4.5%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$1.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$1.5> GF.
05 EQUIPMENT	-9.3	-100.0%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$9.3> GF.
08 MISC.	-8.7	100.0%	DELETE BALANCE BASE FUNDING IN EQUIPMENT LINE CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$8.7> GF.
** TOTALS	-641.5	-14.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,924.0) VERSUS GOV AMD (\$4,565.5)
01 PERS. SERV.	-208.0	-5.7%	REDUCE COLA TO 3.6% <\$47.3> GF. DELETE COLA <\$121.7> GF. DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$19.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$19.5> GF.
02 TRAVEL	-15.0	-11.0%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$7.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$7.5> GF.
03 CONTRACTUAL	-397.5	-55.1%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$148.8> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$148.7> GF. DELETE INCREMENT REF #4002 TO AUGMENT BAR ASSOCIATION FUNDING FOR ATTORNEY DISCIPLINE ENFORCEMENT <\$100.0> GF.
04 COMMODITIES	-3.0	-4.5%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$1.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$1.5> GF.

05 EQUIPMENT	-9.3	-100.0%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$9.3> GF.
08 MISC.	-8.7	100.0%	DELETE BALANCE BASE FUNDING IN EQUIPMENT LINE CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$8.7> GF.
** TOTALS	-641.5	-14.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,780.6) VERSUS GOV AMD (\$4,565.5)
01 PERS. SERV.	-351.4	-9.7%	REDUCE COLA TO 3.57% <\$48.3> GF. DELETE 3 COURT OF APPEALS LAW CLERK POSITIONS <\$143.4> GF. DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$19.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$19.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$120.7> GF.
02 TRAVEL	-15.0	-11.0%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$7.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$7.5> GF.
03 CONTRACTUAL	-397.5	-55.1%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$148.8> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$148.7> GF. DELETE INCREMENT REF #4002 TO AUGMENT BAR ASSOCIATION FUNDING FOR ATTORNEY DISCIPLINE ENFORCEMENT <\$100.0> GF.
04 COMMODITIES	-3.0	-4.5%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$1.5> GF. DELETE INCREMENT REF #4001 TO PROVIDE FULL-YEAR FUNDING FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$1.5> GF.
05 EQUIPMENT	-9.3	-100.0%	DELETE BASE FUNDING FROM CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$9.3> GF.
08 MISC.	-8.7	100.0%	DELETE BALANCE BASE FUNDING IN EQUIPMENT LINE CH 66, SLA 1991, REF #1000, FOR ALASKA MENTAL HEALTH TRUST AUTHORITY PROGRAM <\$8.7> GF.
** TOTALS	-784.9	-17.2%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1000 SB 65: MENTAL HEALTH TRUST LAND ADMINISTRATION													
AGY:	0.0	0.0	195.3	195.3	0.0	19.5	7.5	148.8	1.5	18.0	0.0	0.0	0.0
GOV:	0.0	0.0	195.3	195.3	0.0	19.5	7.5	148.8	1.5	18.0	0.0	0.0	0.0

1050	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-68.2	-68.2	0.0	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-68.2	-68.2	0.0	-68.2	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
2000	SB 65: MENTAL HEALTH TRUST LAND ADMINISTRATION												
AGY:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0
2998	FY93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	169.0	169.0	0.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	169.0	169.0	0.0	169.0	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
3001	TRANSFER POSITION TO COURT SYSTEM ADMINISTRATION FOR COMPUTER SYSTEM MAINTENANCE												
AGY:	-1.0	0.0	-51.2	-51.2	0.0	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-51.2	-51.2	0.0	-51.2	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
4001	PROVIDE FULL YEAR FUNDING FOR MENTAL HEALTH TRUST AUTHORITY PROGRAM												
AGY:	0.0	0.0	177.2	177.2	0.0	19.5	7.5	148.7	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	177.2	177.2	0.0	19.5	7.5	148.7	1.5	0.0	0.0	0.0	0.0
4002	AUGMENT BAR ASSOCIATION FUNDING FOR ATTORNEY DISCIPLINE ENFORCEMENT												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0

07-22-01-02-00 (0768)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: TRIAL COURTS

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.	25882.2	28100.0		418.7	27049.3	29462.4	29462.4	29462.4	27681.0	27082.2	27364.0	27364.0	666.7
02 TRAVEL	871.7	804.5		9.5	773.0	784.3	784.3	784.3	784.3	773.0	773.0	773.0	25.7
03 CONTRACTUAL	4546.5	5169.4			5100.1	5565.5	5565.5	5565.5	5119.9	5100.1	5100.1	5100.1	93.0
04 COMMODITIES	325.5	551.0			551.0	551.0	551.0	551.0	551.0	551.0	551.0	551.0	10.0
05 EQUIPMENT	996.1	182.8			171.6	197.4	197.4	197.4	180.0	171.6	171.6	171.6	10.9
06 LANDS/BLDGS	201.2	187.4		41.8	187.4	187.4	187.4	187.4	187.4	187.4	187.4	187.4	3.4
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	32823.2	34995.1		470.0	33832.4	36748.0	36748.0	36748.0	34503.6	33865.3	34147.1	34147.1	809.7
1004 GEN FUND	32823.2	34955.1		470.0	33792.4	36708.0	36708.0	36708.0	34463.6	33825.3	34107.1	34107.1	809.7
1006 GF/MHTIA		40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
15 FULL TIME	503.0	509.0			503.0	515.0	515.0	515.0	509.0	504.0	505.0	505.0	3.0
16 PART TIME	28.0	30.0			28.0	33.0	33.0	33.0	29.0	28.0	28.0	28.0	2.0
17 TEMPORARY	2.0	7.0			2.0	8.0	8.0	8.0	6.0	2.0	2.0	2.0	
18 STAFF MONTHS	6202.0	6321.0			6196.0	6406.0	6406.0	6406.0	6306.0	6184.0	6220.0	6220.0	48.0

07-22-01-02-00 (0768)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/17/92

 AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: TRIAL COURTS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 COURT CLERK II	ANCHORAGE	F	01 PERS. SERV. 74.8 05 EQUIPMENT 4.2 POS'N COST 79.0	1004 GEN FUND 79.0	2	2	2	0	0	1
2 COURT CLERK II	FAIRBANKS	F	01 PERS. SERV. 41.6 05 EQUIPMENT 2.1 POS'N COST 43.7	1004 GEN FUND 43.7	1	1	1	0	0	1
3 COURT CLERK II	JUNEAU	P	01 PERS. SERV. 18.7 05 EQUIPMENT 2.1 POS'N COST 20.8	1004 GEN FUND 20.8	1	1	1	0	0	1
4 COURT CLERK I	HOMER	F	01 PERS. SERV. 35.5 POS'N COST 35.5	1004 GEN FUND 35.5	1	1	0	0	0	2
5 RURAL COURT TRAINER/AACA	KETCHIKAN	F	01 PERS. SERV. 58.5 05 EQUIPMENT 2.9 POS'N COST 61.4	1004 GEN FUND 61.4	1	1	1	0	0	2
6 RURAL COURT TRAINER	NOME	F	01 PERS. SERV. 68.6 05 EQUIPMENT 2.0 POS'N COST 70.6	1004 GEN FUND 70.6	1	1	0	0	0	2
7 COURT CLERK I	KOTZEBUE	P	01 PERS. SERV. 23.4 POS'N COST 23.4	1004 GEN FUND 23.4	1	1	0	0	0	2
8 COURT CLERK I	CRAIG	P	01 PERS. SERV. 25.3 05 EQUIPMENT 1.9 POS'N COST 27.2	1004 GEN FUND 27.2	1	1	0	0	0	2
9 COURT CLERK I	BARROW	P	01 PERS. SERV. 23.4 POS'N COST 23.4	1004 GEN FUND 23.4	1	1	0	0	0	2
10 COURT CLERK I	KETCHIKAN	F	01 PERS. SERV. 33.7 05 EQUIPMENT 1.9 POS'N COST 35.6	1004 GEN FUND 35.6	1	1	0	0	0	2
11 ACCOUNTING CLERK	ANCHORAGE	F	01 PERS. SERV. 37.4 05 EQUIPMENT 1.7 POS'N COST 39.1	1004 GEN FUND 39.1	1	1	1	0	1	2
12 COMPUTER CLERK	ANCHORAGE	F	01 PERS. SERV. 37.4 05 EQUIPMENT 1.3 POS'N COST 38.7	1004 GEN FUND 38.7	1	1	0	0	0	2
13 COURT CLERK II	ANCHORAGE	F	01 PERS. SERV. 37.4 05 EQUIPMENT 1.9 POS'N COST 39.3	1004 GEN FUND 39.3	1	1	0	0	0	2
14 COURT CLERK I	VALDEZ	P	01 PERS. SERV. 19.2 POS'N COST 19.2	1004 GEN FUND 19.2	1	1	0	0	0	2
15 FACILITY MAINT SUPERVISOR	ANCHORAGE	F	01 PERS. SERV. 58.5 POS'N COST 58.5	1004 GEN FUND 58.5	1	1	0	0	0	3
16 MEDIATOR	ANCHORAGE	T	01 PERS. SERV. 58.5 05 EQUIPMENT 1.8 POS'N COST 60.3	1004 GEN FUND 60.3	1	1	0	0	0	4

07-22-01-02-00 (0768)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: TRIAL COURTS

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
17 MEDIATOR	FAIRBANKS	T 01	PERS. SERV. 66.3	1004 GEN FUND 68.1	1	1	0	0	0	4
		05	EQUIPMENT 1.8							
			POS'N COST 68.1							
18 STAFF ATTORNEY	JUNEAU	T 01	PERS. SERV. 16.6	1004 GEN FUND 16.6	1	1	1	0	0	5
			POS'N COST 16.6							
19 IN-COURT CLERK	JUNEAU	T 01	PERS. SERV. 6.9	1004 GEN FUND 6.9	1	1	1	0	0	5
			POS'N COST 6.9							
20 FILE CLERK	JUNEAU	T 01	PERS. SERV. 4.7	1004 GEN FUND 4.7	1	1	1	0	0	5
			POS'N COST 4.7							
21 BAILIFF	JUNEAU	T 01	PERS. SERV. 3.7	1004 GEN FUND 3.7	1	1	1	0	0	5
			POS'N COST 3.7							
** NEW POSITION TOTALS			** TOTAL COST 775.7		22	22	10	0	1	

NEW POSITION FOOTNOTES...

- 1 VICTIMS' RIGHTS ACT (OMB REF 4004).
- 2 TO IMPROVE OPERATING EFFICIENCY (OMB REF 4005).
- 3 TO SUPERVISE MAINTENANCE/JANITORIAL PERSONNEL IN ANCHORAGE COURTHOUSE (OMB REF 4005).
- 4 MEDIATION PILOT PROJECT, NON-PERMANENT POSITION (OMB REF 4007).
- 5 ARCTIC NORTH SLOPE ROYALTY CASE, SPECIAL NON-PERMANENT POSITION (OMB REF 4009).

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$470.0

SPECIAL APPROPRIATIONS: SB 483 \$617.0

FISCAL NOTES: HB 99 \$12.0, HB 443 \$126.2, SB 101 \$47.3, SB 153 \$7.2

NEW LEGISLATION...

- HB 99
 FY1993 SPECIAL APPROPRIATION: SEC. 95, PERSONNEL & OPERATING COSTS \$617.0 GF - VETO REDUCED <\$151.1> LEAVING \$465.9 GF.
- HB 443
 CHANGING NUMBER OF JUDGES IN 4TH DISTRICT
- SB 101
 JURISDICTION OF DISTRICT COURT
- SB 153
 RIGHTS OF MENTAL HEALTH PATIENTS
- HB 50
 FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 13, TEMPORARY POSITIONS AND OPERATING COSTS, \$470.0 GF.
- SB 483
 FY1992 SPECIAL APPROPRIATION: SEC. 95, PERSONNEL AND OPERATING COSTS, \$617.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$34,147.1) VERSUS GOV AMD (\$36,748.0)
01 PERS. SERV.	-2098.4	-7.1%	REDUCE COLA TO 3.57% <\$368.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$920.0> GF. REDUCE INCREMENT REF #4003 THAT RESTORES FUNDING VETOED IN FY91 AND FY92 <\$100.0> GF. DELETE INCREMENT REF #4004 THAT MEETS STAFFING NEEDS OF VICTIMS' RIGHTS ACT <\$135.0> GF. DELETE INCREMENT REF #4005 FOR NEW TRIAL COURTS POSITIONS AND POSITIONS VETOED IN FY92 <\$418.1> GF. DELETE INCREMENT REF #4007 FOR MEDIATION PILOT PROJECT <\$124.8> GF. DELETE INCREMENT REF #4009 THAT CONTINUES ONE-TIME FUNDING FOR THE ARCTIC NORTH SLOPE ROYALTY CASE <\$32.0> GF.
02 TRAVEL	-11.3	-1.4%	DELETE INCREMENT REF #4009 THAT CONTINUES ONE-TIME FUNDING FOR THE ARCTIC NORTH SLOPE ROYALTY CASE <\$11.3> GF.
03 CONTRACTUAL	-465.4	-8.4%	REDUCE INCREMENT REF #4005 FOR HAINES DISTRICT COURT OFFICE SPACE <\$33.9> GF. DELETE INCREMENT REF #4006 TO INCREASE JURY PAY <\$411.7> GF. DELETE INCREMENT REF #4009 THAT CONTINUES ONE-TIME FUNDING FOR THE ARCTIC NORTH SLOPE ROYALTY CASE <\$19.8> GF.
05 EQUIPMENT	-25.8	-13.1%	DELETE INCREMENT REF #4004 THAT MEETS STAFFING NEEDS OF VICTIMS' RIGHTS ACT <\$8.4> GF. DELETE INCREMENT REF #4005 FOR NEW TRIAL COURTS POSITIONS AND TRIAL COURTS POSITIONS VETOED IN FY92 <\$13.8> GF. DELETE INCREMENT REF #4007 FOR MEDIATION PILOT PROJECT <\$3.6> GF.
** TOTALS	-2600.9	-7.1%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
11 ACCOUNTING CLERK	ANCHORAGE	FULL	1	37.4		37.4	
** TOTALS			1	37.4		37.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$33,865.3) VERSUS GOV AMD (\$36,748.0)
01 PERS. SERV.	-2380.2	-8.1%	REDUCE COLA TO 3.6% <\$360.8> GF. DELETE COLA <\$927.7> GF. DELETE INCREMENT REF #4003 THAT RESTORES FUNDING VETOED IN FY91 AND FY92 <\$341.8> GF. DELETE INCREMENT REF #4004 THAT MEETS STAFFING NEEDS OF VICTIMS' RIGHTS ACT <\$135.0> GF. DELETE INCREMENT REF #4005 FOR NEW TRIAL COURTS POSITIONS AND POSITIONS VETOED IN FY92 <\$458.1> GF. DELETE INCREMENT REF #4007 FOR MEDIATION PILOT PROJECT <\$124.8> GF. DELETE INCREMENT REF #4009 THAT CONTINUES ONE-TIME FUNDING FOR THE ARCTIC NORTH SLOPE ROYALTY CASE <\$32.0> GF.
02 TRAVEL	-11.3	-1.4%	DELETE INCREMENT REF #4009 THAT CONTINUES ONE-TIME FUNDING FOR THE ARCTIC NORTH SLOPE ROYALTY CASE <\$11.3> GF.

03 CONTRACTUAL	-465.4	-8.4%	REDUCE INCREMENT REF #4005 FOR HAINES DISTRICT COURT OFFICE SPACE <\$33.9> GF. DELETE INCREMENT REF #4006 TO INCREASE JURY PAY <\$411.7> GF. DELETE INCREMENT REF #4009 THAT CONTINUES ONE-TIME FUNDING FOR THE ARCTIC NORTH SLOPE ROYALTY CASE <\$19.8> GF.
05 EQUIPMENT	-25.8	-13.1%	DELETE INCREMENT REF #4004 THAT MEETS STAFFING NEEDS OF VICTIMS' RIGHTS ACT <\$8.4> GF. DELETE INCREMENT REF #4005 FOR NEW TRIAL COURTS POSITIONS AND TRIAL COURTS POSITIONS VETOED IN FY92 <\$13.8> GF. DELETE INCREMENT REF #4007 FOR MEDIATION PILOT PROJECT <\$3.6> GF.
** TOTALS	-2882.7	-7.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$34,503.6) VERSUS GOV AMD (\$36,748.0)
01 PERS. SERV.	-1781.4	-6.0% REDUCE COLA TO 3.57% <\$368.5> GF. REDUCE INCREMENT REF #4005 FOR NEW TRIAL COURTS POSITIONS AND TRIAL COURTS POSITIONS VETOED IN FY92 <\$368.1> GF. DELETE INCREMENT REF #4007 FOR MEDIATION PILOT PROJECT <\$124.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$920.0> GF.
03 CONTRACTUAL	-445.6	-8.0% REDUCE INCREMENT REF #4005 FOR HAINES DISTRICT COURT OFFICE SPACE <\$33.9> GF. DELETE INCREMENT REF #4006 TO INCREASE JURY PAY <\$411.7> GF.
05 EQUIPMENT	-17.4	-8.8% REDUCE INCREMENT REF #4005 FOR NEW TRIAL COURT POSITIONS AND TRIAL COURT POSITIONS VETOED IN FY92 <\$13.8> GF. DELETE INCREMENT REF #4007 FOR MEDIATION PILOT PROJECT <\$3.6> GF.
** TOTALS	-2244.4	-6.1%

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK II	ANCHORAGE	FULL	2	74.8		74.8	
2 COURT CLERK II	FAIRBANKS	FULL	1	41.6		41.6	
3 COURT CLERK II	JUNEAU	PART	1	18.7		18.7	
5 RURAL COURT TRAINER/AACA	KETCHIKAN	FULL	1	58.5		58.5	
11 ACCOUNTING CLERK	ANCHORAGE	FULL	1	37.4		37.4	
18 STAFF ATTORNEY	JUNEAU	TEMP	1	16.6		16.6	
19 IN-COURT CLERK	JUNEAU	TEMP	1	6.9		6.9	
20 FILE CLERK	JUNEAU	TEMP	1	4.7		4.7	
21 BAILIFF	JUNEAU	TEMP	1	3.7		3.7	
** TOTALS			10	262.9		262.9	

*** 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	
1005	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-530.4	-530.4	0.0	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-530.4	-530.4	0.0	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007	FULLY FUND INCREASED BENEFITS													
AGY:	0.0	0.0	-144.8	-144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-144.8	-144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1008	INCREASED FUNDING ASSOCIATED WITH NEW POSTIONS													
AGY:	-6.0	-1.0	-270.8	-270.8	0.0	-264.8	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	
GOV:	-6.0	-1.0	-270.8	-270.8	0.0	-264.8	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	
1009	TEMPORARY POSITIONS ASSOCIATED WITH AMERADA HESS													
AGY:	0.0	0.0	-216.7	-216.7	0.0	-110.7	-31.5	-69.3	0.0	-5.2	0.0	0.0	0.0	
GOV:	0.0	0.0	-216.7	-216.7	0.0	-110.7	-31.5	-69.3	0.0	-5.2	0.0	0.0	0.0	
1010	POSITION ADJUSTMENT TO MATCH AVAILABLE FUNDING													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	FY93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	1288.5	1288.5	0.0	1288.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1288.5	1288.5	0.0	1288.5	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	
3007	SWITCHBOARD OPERATOR & COMPUTER SUPPORT POSITIONS FROM COURT SYSTEM ADMINISTRATION													
AGY:	2.0	0.0	69.3	69.3	0.0	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	69.3	69.3	0.0	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3008	TRANSFER MICROGRAPHICS CLERK TO COURT SYSTEM ADMINISTRATION													
AGY:	-1.0	0.0	-36.4	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-36.4	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
4003	RESTORE FUNDING VETOED BY GOVERNORS HICKEL AND COWPER													
AGY:	0.0	0.0	341.8	341.8	0.0	341.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	341.8	341.8	0.0	341.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4004	MEET STAFFING NEEDS RESULTING FROM VICTIMS RIGHTS ACT													
AGY:	3.0	1.0	143.4	143.4	0.0	135.0	0.0	0.0	0.0	8.4	0.0	0.0	0.0	
GOV:	3.0	1.0	143.4	143.4	0.0	135.0	0.0	0.0	0.0	8.4	0.0	0.0	0.0	
4005	ADDITIONAL POSITIONS FOR VARIOUS LOCATIONS, ADDITIONAL OFFICE SPACE LEASE FOR HAINES													
AGY:	8.0	4.0	505.8	505.8	0.0	458.1	0.0	33.9	0.0	13.8	0.0	0.0	0.0	
GOV:	8.0	4.0	505.8	505.8	0.0	458.1	0.0	33.9	0.0	13.8	0.0	0.0	0.0	
4006	INCREASE JUROR COMPENSATION FOR 1ST TIME SINCE 1981													
AGY:	0.0	0.0	411.7	411.7	0.0	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	411.7	411.7	0.0	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0.0	
4007	MEDIATOR POSITIONS IN ANCHORAGE & FAIRBANKS FOR MEDIATION PILOT PORJECT													
AGY:	0.0	0.0	128.4	128.4	0.0	124.8	0.0	0.0	0.0	3.6	0.0	0.0	0.0	
GOV:	0.0	0.0	128.4	128.4	0.0	124.8	0.0	0.0	0.0	3.6	0.0	0.0	0.0	
4009	ADDITIONAL FUNDING RELATED TO NORTH SLOPE ROYALTY CASE (PARTIALLY RESTORE VETO)													
AGY:	0.0	0.0	63.1	63.1	0.0	32.0	11.3	19.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	63.1	63.1	0.0	32.0	11.3	19.8	0.0	0.0	0.0	0.0	0.0	

07-22-01-05-00 (0769)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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.	3527.8	3599.2			3599.2	4075.7	4075.7	4075.7	3692.5	3617.5	3617.5	3617.5	65.6
02 TRAVEL	122.4	104.8			104.8	104.8	104.8	104.8	104.8	104.8	104.8	104.8	1.9
03 CONTRACTUAL	1609.5	1635.5			1635.5	1706.0	1706.0	1706.0	1641.1	1641.1	1641.1	1641.1	67.3
04 COMMODITIES	167.9	168.4			168.4	168.4	168.4	168.4	168.4	152.5	168.4	168.4	3.1
05 EQUIPMENT	366.9	42.5			42.5	58.4	58.4	58.4	42.5	58.4	42.5	42.5	.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-200.0		-150.0	-150.0	
** TOTAL EXPEND	5794.5	5550.4			5550.4	6113.3	6113.3	6113.3	5449.3	5574.3	5424.3	5424.3	138.7
1004 GEN FUND	5794.5	5550.4			5550.4	6113.3	6113.3	6113.3	5449.3	5574.3	5424.3	5424.3	138.7
15 FULL TIME	70.0	71.0			71.0	76.0	76.0	76.0	72.0	71.0	71.0	71.0	
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	846.0	858.0			858.0	918.0	918.0	918.0	870.0	858.0	858.0	858.0	

07-22-01-05-00 (0769)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54

7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MAGISTRATE TRAINER	ANCHORAGE	F 01	PERS. SERV. 75.1	1004 GEN FUND 79.2	1	1	0	0	0	1
		05	EQUIPMENT 4.1							
			POS'N COST 79.2							
2 PROGRAMMER/ANALYST	ANCHORAGE	F 01	PERS. SERV. 58.5	1004 GEN FUND 59.9	1	1	1	0	0	2
		05	EQUIPMENT 1.4							
			POS'N COST 59.9							
3 GENERAL HELPER	ANCHORAGE	F 01	PERS. SERV. 33.7	1004 GEN FUND 33.7	1	1	0	0	0	3
			POS'N COST 33.7							
4 INTERNAL AUDITOR	ANCHORAGE	F 01	PERS. SERV. 75.1	1004 GEN FUND 79.6	1	1	0	0	0	4
		05	EQUIPMENT 4.5							
			POS'N COST 79.6							
5 ADMINISTRATIVE ASSISTANT	ANCHORAGE	F 01	PERS. SERV. 45.3	1004 GEN FUND 51.3	1	1	0	0	0	5
		05	EQUIPMENT 6.0							
			POS'N COST 51.3							
** NEW POSITION TOTALS		** TOTAL COST	303.7		5	5	1	0	0	

NEW POSITION FOOTNOTES...

- 1 TO ASSIST WITH TRAINING AND COORDINATE SUPPORT FOR RURAL COURTS. (OMB REF 4010)
- 2 TO DEVELOP NEW APPLICATIONS FOR CASE MANAGEMENT SYSTEM. (OMB REF 4010)
- 3 TO ASSIST PRINT SHOP AND COURT SUPPLY FUNCTIONS. (OMB REF 4010)
- 4 FUNCTION RECOMMENDED BY LEGISLATIVE AUDITOR. (OMB REF 4010)
- 5 SUPPORT FOR NEW INTERNAL AUDITOR. (OMB REF 4010)

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

SPECIAL APPROPRIATIONS: SB 483 \$138.7

NEW LEGISLATION...

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 95, PERSONNEL AND OPERATING COSTS, \$138.7 GF - VETO REDUCED <\$62.2> LEAVING \$76.5 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,424.3) VERSUS GOV AMD (\$6,113.3)
01 PERS. SERV.	-458.2	-11.2%	REDUCE COLA TO 3.57% <\$48.8> GF. DELETE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$287.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$121.7> GF.
03 CONTRACTUAL	-64.9	-3.8%	DELETE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$64.9> GF.
05 EQUIPMENT	-15.9	-27.2%	DELETE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$15.9> GF.
08 MISC.	-150.0	100.0%	UNALLOCATED REDUCTION <\$150.0> GF.
** TOTALS	-689.0	-11.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA COURT SYSTEM WORK WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES TO REDUCE THE NUMBER OF COURT ORDERED AUTOPSIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,574.3) VERSUS GOV AMD (\$6,113.3)
01 PERS. SERV.	-458.2	-11.2%	REDUCE COLA TO 3.6% <\$47.7> GF. DELETE COLA <\$122.8> GF. DELETE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$287.7> GF.
03 CONTRACTUAL	-64.9	-3.8%	DELETE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$64.9> GF.
04 COMMODITIES	-15.9	-9.4%	DELETE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$15.9> GF.
** TOTALS	-539.0	-8.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,449.3) VERSUS GOV AMD (\$6,113.3)
01 PERS. SERV.	-383.2	-9.4%	REDUCE COLA TO 3.57% <\$48.8> GF. REDUCE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$212.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$121.7> GF.
03 CONTRACTUAL	-64.9	-3.8%	REDUCE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$64.9> GF.
05 EQUIPMENT	-15.9	-27.2%	REDUCE INCREMENT REF #4010 FOR NEW WAREHOUSE SPACE AND ADMINISTRATIVE SUPPORT POSITIONS <\$15.9> GF.
08 MISC.	-200.0	100.0%	UNALLOCATED REDUCTION <\$200.0> GF.
** TOTALS	-664.0	-10.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 PROGRAMMER/ANALYST	ANCHORAGE	FULL	1	58.5		58.5	
** TOTALS			1	58.5		58.5	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA COURT SYSTEM WORK WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES TO REDUCE THE NUMBER OF COURT ORDERED AUTOPSIES.

*** 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
1050	FY91 AUTHORIZED PLUS 5%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 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

2800 ADJUST CONTRACTUAL

AGY:	0.0	0.0	5.6	5.6	0.0	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.6	5.6	0.0	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0

2998 FY93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	170.5	170.5	0.0	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	170.5	170.5	0.0	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3002 LAW CLERK POSITION FOR COMPUTER SYSTEM OPERATIONS FROM APPELLATE COURTS													
AGY:	1.0	0.0	51.2	51.2	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	51.2	51.2	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006 TRANSFER SWITCHBOARD OPERATOR & COMPUTER SUPPORT POSITIONS TO TRIAL COURTS													
AGY:	-2.0	0.0	-69.3	-69.3	0.0	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-69.3	-69.3	0.0	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3009 MICROGRAPHICS CLERK TRANSFERRED FROM TRIAL COURTS													
AGY:	1.0	0.0	36.4	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	36.4	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4010 NEW WAREHOUSE SPACE, POSITIONS FOR AUDIT, TRAINING, COMPUTER SUPPORT													
AGY:	5.0	0.0	368.5	368.5	0.0	287.7	0.0	64.9	0.0	15.9	0.0	0.0	0.0
GOV:	5.0	0.0	368.5	368.5	0.0	287.7	0.0	64.9	0.0	15.9	0.0	0.0	0.0

07-22-01-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

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.											-794.5	-794.5	
** TOTAL EXPEND											-794.5	-794.5	
1004 GEN FUND											-793.8	-793.8	
1006 GF/MHTIA											-.7	-.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-22-01-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-794.5 100.0%	1.8% UNALLOCATED REDUCTION <\$793.8> GEN FUND, <\$0.7> GF/MHTIA.
** TOTALS	-794.5 100.0%	

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 *****

07-22-02-00-00 (0770)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSION ON JUDICIAL CONDUCT
 SUB-PROGRAM:

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.	186.8	195.1			195.1	195.1	195.1	195.1	155.1	162.6	155.1	155.1	
02 TRAVEL	21.2	38.6			38.6	38.6	38.6	38.6	21.2	38.6	30.0	30.0	
03 CONTRACTUAL	50.7	92.2			92.2	92.2	92.2	92.2	92.2	92.2	92.2	92.2	
04 COMMODITIES	5.5	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	39.7	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-5.2	-5.2	
** TOTAL EXPEND	303.9	332.2			332.2	332.2	332.2	332.2	274.8	299.7	278.4	278.4	
1004 GEN FUND	303.9	332.2			332.2	332.2	332.2	332.2	274.8	299.7	278.4	278.4	
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	
16 PART TIME									1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	30.0	36.0	36.0	

07-22-02-00-00 (0770)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSION ON JUDICIAL CONDUCT
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$278.4) VERSUS GOV AMD (\$332.2)
01 PERS. SERV.	-40.0	-20.5%	REDUCE COLA TO 3.57% <\$2.1> GF. REDUCE AUTHORIZATION FOR ONE POSITION FROM TWELVE MONTHS TO SIX MONTHS <\$32.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.4> GF.
02 TRAVEL	-8.6	-22.3%	REDUCE TRAVEL TO FY91 ACTUAL LEVEL <\$8.6> GF.
08 MISC.	-5.2	100.0%	1.8% UNALLOCATED REDUCTION <\$5.2> GEN FUND.
** TOTALS	-53.8	-16.2%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$299.7) VERSUS GOV AMD (\$332.2)
01 PERS. SERV.	-32.5	-16.7%	REDUCE AUTHORIZATION FOR ONE POSITION FROM TWELVE MONTHS TO SIX MONTHS <\$32.5> GF.
** TOTALS	-32.5	-9.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$274.8) VERSUS GOV AMD (\$332.2)
01 PERS. SERV.	-40.0	-20.5%	REDUCE COLA TO 3.57% <\$2.1> GF. REDUCE AUTHORIZATION FOR ONE POSITION FROM TWELVE MONTHS TO SIX MONTHS <\$32.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.4> GF.
02 TRAVEL	-17.4	-45.1%	REDUCE TRAVEL TO FY91 ACTUAL LEVEL <\$17.4> GF.
** TOTALS	-57.4	-17.3%	

07-22-03-00-00 (0771)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:54 7/17/92

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

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.	320.9	322.1	41.5		305.3	366.8	366.8	366.8	349.2	349.2	349.2	349.2	
02 TRAVEL	44.0	39.1	13.4		35.0	39.2	39.2	39.2	39.2	39.2	39.2	39.2	
03 CONTRACTUAL	185.6	246.1	16.5		221.5	224.0	224.0	224.0	224.0	210.2	210.2	210.2	
04 COMMODITIES	17.1	6.2			6.0	5.1	5.1	5.1	5.1	5.1	5.1	5.1	
05 EQUIPMENT	21.0	6.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0							10.0		10.0	10.0	
08 MISC.											-11.2	-11.2	
** TOTAL EXPEND	588.6	620.7	71.4		567.8	635.1	635.1	635.1	627.5	603.7	602.5	602.5	
1002 FED RCPTS			71.4										
1004 GEN FUND	588.6	620.7			567.8	635.1	635.1	635.1	627.5	603.7	602.5	602.5	
15 FULL TIME	3.0	5.0	1.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME	2.0	1.0											
17 TEMPORARY	4.0		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	80.8	63.0	13.0		60.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	

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 RURAL JUSTICE EVALUATOR	ANCHORAGE	T	01 PERS. SERV. 43.9 02 TRAVEL 2.7 03 CONTRACTUAL 4.4 04 COMMODITIES 0.2 POS'N COST 51.2	1004 GEN FUND 51.2	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 51.2		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 PROMOTE USE OF ALTERNATIVE DISPUTE RESOLUTION. (OMB REF 4003)

07-22-03-00-00 (0771)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:54 7/17/92

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

LEG. FIN.

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

REVISED PROGRAMS: 92-0503 \$71.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$602.5) VERSUS GOV AMD (\$635.1)
01 PERS. SERV.	-17.6	-4.8%	REDUCE COLA TO 3.57% <\$5.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.6> GF.
03 CONTRACTUAL	-13.8	-6.2%	REDUCE INCREMENT REF #4002 TO DELETE RETENTION ELECTION DIRECT-MAIL PROJECT <\$13.8> GF.
07 GRANTS, CLMS	10.0	100.0%	GRANT TO VICTIMS FOR JUSTICE FOR RENT AND SUPPLIES, \$10.0 GF.
08 MISC.	-11.2	100.0%	1.8% UNALLOCATED REDUCTION <\$11.2> GEN FUND.
** TOTALS	-32.6	-5.1%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RURAL JUSTICE EVALUATOR	ANCHORAGE	TEMP	1	43.9	43.9	
** TOTALS			1	43.9	43.9	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$603.7) VERSUS GOV AMD (\$635.1)
01 PERS. SERV.	-17.6	-4.8%	REDUCE COLA TO 3.6% <\$4.9> GF. DELETE COLA <\$12.7> GF.
03 CONTRACTUAL	-13.8	-6.2%	REDUCE INCREMENT REF #4002 TO DELETE RETENTION ELECTION DIRECT-MAIL PROJECT <\$13.8> GF.
** TOTALS	-31.4	-4.9%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RURAL JUSTICE EVALUATOR	ANCHORAGE	TEMP	1	43.9	43.9	
** TOTALS			1	43.9	43.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$627.5) VERSUS GOV AMD (\$635.1)
01 PERS. SERV.	-17.6	-4.8%	REDUCE COLA TO 3.57% <\$5.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.6> GF.
07 GRANTS, CLMS	10.0	100.0%	GRANT TO VICTIMS FOR JUSTICE FOR RENT AND SUPPLIES, \$10.0 GF.
** TOTALS	-7.6	-1.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RURAL JUSTICE EVALUATOR	ANCHORAGE	TEMP	1	43.9		43.9	
** TOTALS			1	43.9		43.9	

*** 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
1050	FY91 AUTHORIZED PLUS 4%												
AGY:	0.0	-1.0	-52.9	-52.9	0.0	-16.8	-4.1	-24.6	-0.2	-6.2	0.0	-1.0	0.0
GOV:	0.0	-1.0	-52.9	-52.9	0.0	-16.8	-4.1	-24.6	-0.2	-6.2	0.0	-1.0	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	FY93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	17.6	17.6	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.6	17.6	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4001 OFFSET INFLATION & EXPECTED RENTAL COSTS, RESTORE VETOED FUNDING													
AGY:	0.0	0.0	18.3	18.3	0.0	0.0	1.5	16.6	0.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.3	18.3	0.0	0.0	1.5	16.6	0.2	0.0	0.0	0.0	0.0
4002 ENHANCE DISTRIBUTION OF PUBLIC INFORMATION REGARDING RETENTION OF JUDGES													
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
4003 PROMOTE USE OF ALTERNATIVE DISPUTE RESOLUTION PROCESSES IN RURAL AREAS													
AGY:	0.0	0.0	51.2	51.2	0.0	43.9	2.7	4.4	0.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.2	51.2	0.0	43.9	2.7	4.4	0.2	0.0	0.0	0.0	0.0
4004 MEDIATION PROJECT COMPLETION - FUNDING NO LONGER NEEDED													
AGY:	0.0	0.0	-49.8	-49.8	0.0	0.0	0.0	-48.5	-1.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.8	-49.8	0.0	0.0	0.0	-48.5	-1.3	0.0	0.0	0.0	0.0

