

Law

**Military &
Veterans Affairs**

**Legislative Finance Division
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SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:03

7/15/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

2	PUBLIC PROTECTION FAIR BUSINESS PRACTICES		171.6	678.1			-171.6	-100.0%
	ADMINISTRATION OF JUSTICE PROSECUTION							
6	FIRST JUDICIAL DISTRICT	985.0	1048.6	1058.6	1010.3	1010.3	-38.3	-3.7%
8	SECOND JUDICIAL DISTRICT	680.0	747.0	713.0	694.4	694.4	-52.6	-7.0%
10	THIRD JUDICIAL DISTRICT	5423.6	5522.1	5687.3	5770.5	5770.5	248.4	4.5%
12	FOURTH JUDICIAL DISTRICT	1846.1	1884.1	1948.1	1884.2	1884.2	0.1	0.0%
14	CRIMINAL JUSTICE LITIGATION	984.0	1034.2	996.6	961.5	961.5	-72.7	-7.0%
16	CRIMINAL APPEALS/SPEC PROSECUT	1024.2	1084.3	1126.3	1084.3	1084.3		
18	DATA AND WORD PROCESSING	177.6	206.0	214.2	212.0	212.0	6.0	2.9%
20	FY93 UNALLOCATED REDUCTION				-400.9	-400.9	-400.9	100.0%
	*** PROGRAM TOTAL ***	11120.5	11526.3	11744.1	11216.3	11216.3	-310.0	-2.7%
	GENERAL GOVERNMENT LEGAL SERVICES							
24	FAIR BUSINESS PRACTICES				658.4	658.4	658.4	100.0%
26	OPERATIONS	13045.8	14033.0	14313.8	13822.5	13822.5	-210.5	-1.5%
28	MEDICAID PROVIDER FRAUD UNIT		322.1	555.6	550.3	550.3	228.2	70.8%
30	ANTITRUST	418.8	511.5				-511.5	-100.0%
32	MENTAL HEALTH LANDS		1626.6	1598.1	1589.5	1589.5	-37.1	-2.3%
34	ADMINISTRATION AND SUPPORT	978.2	1021.7	1037.5	1049.3	1049.3	27.6	2.7%
36	FY93 UNALLOCATED REDUCTION				-593.7	-593.7	-593.7	100.0%
	*** PROGRAM TOTAL ***	14442.8	17514.9	17505.0	17076.3	17076.3	-438.6	-2.5%
40	OIL AND GAS SPECIAL PROJECTS							
42	OIL AND GAS OPERATIONS	2277.7	2195.5	2741.9	2662.6	2662.6	467.1	21.3%
	DATA AND WORD PROCESSING	239.6	219.6	234.6	232.4	232.4	12.8	5.8%
	*** PROGRAM TOTAL ***	2517.3	2415.1	2976.5	2895.0	2895.0	479.9	19.9%
44	OIL AND GAS LITIGATION	10466.7	11000.0	14000.0	10358.4	10358.4	-641.6	-5.8%
46	EXXON VALDEZ LITIGATION	5854.6	9306.1	5935.0	5881.3	5881.3	-3424.8	-36.8%
	*** GENERAL GOVERNMENT TOTAL ***	33281.4	40236.1	40416.5	36211.0	36211.0	-4025.1	-10.0%
	***** TOTAL AGENCY EXPENDITURES	44401.9	51934.0	52838.7	47427.3	47427.3	-4506.7	-8.7%
	***** AGENCY FUNDING							
	FED RCPTS	152.8	250.0	500.0	495.2	495.2	245.2	98.1%
	GENERAL FUND	34782.6	35817.2	35398.9	30348.8	30348.8	-5468.4	-15.3%
	OTHER FUNDS	9466.5	15866.8	16939.8	16583.3	16583.3	716.5	4.5%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/15/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	44401.9	15935.6	51934.0	52838.7	41091.3	48415.8	47427.3	47427.3	100.0
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				1.7	-20.9	-6.8	-8.7	-8.7	-99.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	22277.0		25161.4	26132.0	25413.2	25682.4	25368.9	25368.9	
TRAVEL	1335.0		1010.1	1122.1	1067.1	1099.0	1087.1	1087.1	
CONTRACTUAL	19249.0	250.0	3470.1	3687.7	3739.3	3544.4	3739.3	3739.3	100.0
COMMODITIES	625.1		622.7	670.5	670.5	660.0	670.5	670.5	
EQUIPMENT	157.5		152.5	80.3	80.3	80.3	80.3	80.3	
LANDS/BLDGS	547.2								
GRANTS, CLMS	211.1	1185.6	1211.1	1211.1	1211.1	1211.1	1211.1	1211.1	
MISC.		14500.0	20306.1	19935.0	8909.8	16138.6	15270.1	15270.1	
FUNDING SOURCES:									
FEDERAL RECEIPTS	152.8		250.0	500.0	495.2	500.0	495.2	495.2	
GENERAL FUND MATCH			27.8	55.6	55.1	55.6	54.1	54.1	
GENERAL FUND	34025.8	13935.6	34235.5	33676.6	25045.2	29246.9	28662.5	28662.5	100.0
GF/PROGRAM RECEIPTS	198.1		272.9	392.3	384.4	392.0	377.4	377.4	
GF/MENTAL HEALTH TRUST	558.7		1281.0	1274.4	1278.1	1281.0	1254.8	1254.8	
INTER-AGENCY RECEIPTS	9466.5	-500.0	14116.8	14189.8	13833.3	10807.3	10450.3	10450.3	
STATE CORP RECEIPTS		2500.0	1750.0	2750.0		2750.0	2750.0	2750.0	
INTER-AGENCY OIL/HAZARD						3383.0	3383.0	3383.0	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				-1.2	-25.3	-13.5	-15.3	-15.3	
POSITIONS:									
FULL TIME	368.0		389.0	396.0	399.0	390.0	399.0	399.0	
PART TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0	
TEMPORARY	7.0		3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	4500.0		4742.0	4826.0	4886.0	4754.0	4886.0	4886.0	

7/15/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF LAW

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ATTORNEY III	1			ANCHORAGE	75.3	1	1	1	1
DEPUTY COMMISSIONER	1			JUNEAU	121.3	1	1	1	1
SECRETARY II	1			JUNEAU	40.4	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	37.4	1	1	1	1
DATA PROCESSING CLERK I	1			ANCHORAGE	33.6	1	1	1	1
ATTORNEY IV	2			ANCHORAGE	170.0	2	2	2	2
LEGAL SECRETARY I	1			ANCHORAGE	37.4	1	1	1	1
PARALEGAL ASSISTANT II	1			FAIRBANKS	53.2	1	1	1	1
PARALEGAL ASSISTANT II	1			JUNEAU	51.3	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	85.0	1	1	1	1
ATTORNEY IV	1			FAIRBANKS	96.4	1	1	1	1
LEGAL SECRETARY I	1			FAIRBANKS	38.7	1	1	1	1
ATTORNEY III	1			ANCHORAGE	75.3	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	85.0	1	1	1	1
ATTORNEY IV	1			JUNEAU	85.0	1	1	1	1
ATTORNEY IV	1			JUNEAU	85.0	1	1	1	1
*** AGENCY TOTAL	17				1170.3	17	17	17	17
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET			
GENERAL FUND	161.7			161.7	161.7	161.7			
GF/PROGRAM RECEIPTS	71.0			71.0	71.0	71.0			
INTER-AGENCY RECEIPTS	937.6			937.6	937.6	937.6			
*** TOTAL FUNDING	1170.3			1170.3	1170.3	1170.3			

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTIONPROGRAM: FAIR BUSINESS PRACTICES
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.		200.9			127.8	449.6	449.6	449.6					
02 TRAVEL		4.0			4.0	23.1	23.1	23.1					
03 CONTRACTUAL		40.0			30.0	194.9	194.9	194.9					
04 COMMODITIES		9.6			4.8	10.5	10.5	10.5					
05 EQUIPMENT		10.5			5.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		265.0			171.6	678.1	678.1	678.1					
1004 GEN FUND		265.0			171.6	678.1	678.1	678.1					
15 FULL TIME		4.0			2.0	6.0	6.0	6.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0			24.0	72.0	72.0	72.0					

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTIONPROGRAM: FAIR BUSINESS PRACTICES
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$678.1)
01 PERS. SERV.	-449.6	-100.0%	REDUCE COLA TO 3.57% <\$5.5> GF. TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$444.1> GF.
02 TRAVEL	-23.1	-100.0%	TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$23.1> GF.
03 CONTRACTUAL	-194.9	-100.0%	TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$194.9> GF.
04 COMMODITIES	-10.5	-100.0%	TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$10.5> GF.
** TOTALS	-678.1	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$678.1)
01 PERS. SERV.	-449.6	-100.0%	ELIMINATE FAIR BUSINESS PRACTICES SECTION <\$449.6> GF.
02 TRAVEL	-23.1	-100.0%	ELIMINATE FAIR BUSINESS PRACTICES SECTION <\$23.1> GF.
03 CONTRACTUAL	-194.9	-100.0%	ELIMINATE FAIR BUSINESS PRACTICES SECTION <\$194.9> GF.
04 COMMODITIES	-10.5	-100.0%	ELIMINATE FAIR BUSINESS PRACTICES SECTION <\$10.5> GF.
** TOTALS	-678.1	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$678.1)
01 PERS. SERV.	-449.6	-100.0%	REDUCE COLA TO 3.57% <\$5.5> GF. TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$444.1> GF.
02 TRAVEL	-23.1	-100.0%	TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$23.1> GF.
03 CONTRACTUAL	-194.9	-100.0%	TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$194.9> GF.
04 COMMODITIES	-10.5	-100.0%	TRANSFER COMPONENT TO LEGAL SERVICES BRU <\$10.5> GF.
** TOTALS	-678.1	-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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1001	ADD COMPONENT - RESTORATION OF FY '91 VETO:												
AGY:	-2.0	0.0	-93.4	-93.4	0.0	-73.1	0.0	-10.0	-4.8	-5.5	0.0	0.0	0.0
GOV:	-2.0	0.0	-93.4	-93.4	0.0	-73.1	0.0	-10.0	-4.8	-5.5	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2100	ONE TIME ITEM - NEW PCN EQUIPMENT															
AGY:		0.0	0.0	-5.0	-5.0	0.0	0.0	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	0.0	0.0	-5.0	0.0	0.0	0.0
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	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	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
3001	TRANSFER INTO PERSONAL SERVICES TO REDUCE VACANCY															
AGY:		0.0	0.0	0.0	0.0	0.0	30.8	-3.0	-24.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	30.8	-3.0	-24.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0
3002	CONSOLIDATE ANTITRUST WITH CONSUMER PROTECTION															
AGY:		4.0	0.0	524.7	524.7	0.0	304.2	22.1	188.9	9.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		4.0	0.0	524.7	524.7	0.0	304.2	22.1	188.9	9.5	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
4500	INCREASE VACANCY															
AGY:		0.0	0.0	-19.0	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-19.0	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
FIRST JUDICIAL DISTRICT	1048.6		1048.6	1058.6	1058.6	1058.6	990.3	1058.6	1010.3	1010.3	
SECOND JUDICIAL DISTRICT	747.0		747.0	713.0	713.0	713.0	694.4	713.0	694.4	694.4	
THIRD JUDICIAL DISTRICT	5629.4		5522.1	5687.3	5687.3	5687.3	5814.8	5738.9	5770.5	5770.5	
FOURTH JUDICIAL DISTRICT	1966.7		1884.1	1948.1	1948.1	1948.1	1884.2	1948.1	1884.2	1884.2	
CRIMINAL JUSTICE LITIGATION	1034.2		1034.2	996.6	996.6	996.6	961.5	996.6	961.5	961.5	
CRIMINAL APPEALS/SPEC PROSECUT	1104.4		1084.3	1126.3	1126.3	1126.3	1084.3	1126.3	1084.3	1084.3	
DATA AND WORD PROCESSING	206.0		206.0	214.2	214.2	214.2	212.0	214.2	212.0	212.0	
FY93 UNALLOCATED REDUCTION							-200.0	-160.9	-400.9	-400.9	
** TOTAL	11736.3		11526.3	11744.1	11744.1	11744.1	11441.5	11634.8	11216.3	11216.3	
** CHANGE VERSUS FY92AUTH				1.9%	1.9%	1.9%	-0.7%	0.9%	-2.7%	-2.7%	
OBJECT DESCRIPTION											
PERS. SERV.	9832.9		9652.9	9872.4	9872.4	9872.4	9758.2	9872.4	9713.9	9713.9	
TRAVEL	629.3		625.3	672.8	672.8	672.8	632.8	672.8	652.8	652.8	
CONTRACTUAL	1020.6		1016.6	1007.4	1007.4	1007.4	1059.0	1059.0	1059.0	1059.0	
COMMODITIES	194.0		187.5	191.5	191.5	191.5	191.5	191.5	191.5	191.5	
EQUIPMENT	59.5		44.0								
MISC.							-200.0	-160.9	-400.9	-400.9	
FUNDING SUMMARY											
GENERAL FUND	11546.6		11336.6	11313.2	11313.2	11313.2	11025.2	11203.9	10800.0	10800.0	
OTHER FUNDS	189.7		189.7	430.9	430.9	430.9	416.3	430.9	416.3	416.3	
** GENERAL FUND CHANGE VS. FY92AUTH				-0.2%	-0.2%	-0.2%	-2.7%	-1.2%	-4.7%	-4.7%	
POSITIONS											
FULL TIME	157.0		154.0	154.0	154.0	154.0	157.0	154.0	157.0	157.0	
TEMPORARY	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	1860.0		1824.0	1824.0	1824.0	1824.0	1884.0	1824.0	1884.0	1884.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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.	779.4	834.9			834.9	839.9	839.9	839.9	811.6	839.9	811.6	811.6	
02 TRAVEL	120.0	72.5			72.5	112.5	112.5	112.5	72.5	112.5	92.5	92.5	
03 CONTRACTUAL	67.2	121.7			121.7	86.7	86.7	86.7	86.7	86.7	86.7	86.7	
04 COMMODITIES	18.4	19.5			19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	985.0	1048.6			1048.6	1058.6	1058.6	1058.6	990.3	1058.6	1010.3	1010.3	
1004 GEN FUND	985.0	1048.6			1048.6	1058.6	1058.6	1058.6	990.3	1058.6	1010.3	1010.3	
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,010.3) VERSUS GOV AMD (\$1,058.6)
01 PERS. SERV.	-28.3	-3.4%	REDUCE COLA TO 3.57% <\$10.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$17.5> GF.
02 TRAVEL	-20.0	-17.8%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$20.0> GF.
** TOTALS	-48.3	-4.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$990.3) VERSUS GOV AMD (\$1,058.6)
01 PERS. SERV.	-28.3	-3.4%	REDUCE COLA TO 3.57% <\$10.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$17.5> GF.
02 TRAVEL	-40.0	-35.6%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$40.0> GF.
** TOTALS	-68.3	-6.5%	

*** 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	
2600	DIS ALLOCATION													
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	37.7	37.7	0.0	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.7	37.7	0.0	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
3004	TRANSFER FROM CONTRACTUAL TO TRAVEL TO REFLECT HISTORIC COST													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	
3005	PERSONAL SERVICE FUNDING FROM 3RD JUDICIAL DIST													
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
4500	INCREASE VACANCY													
AGY:	0.0	0.0	-37.7	-37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-37.7	-37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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.	528.6	571.6			571.6	534.6	534.6	534.6	516.0	534.6	516.0	516.0	
02 TRAVEL	96.6	97.0			97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	
03 CONTRACTUAL	41.5	57.7			57.7	60.7	60.7	60.7	60.7	60.7	60.7	60.7	
04 COMMODITIES	13.3	20.7			20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	680.0	747.0			747.0	713.0	713.0	713.0	694.4	713.0	694.4	694.4	
1004 GEN FUND	680.0	747.0			747.0	713.0	713.0	713.0	694.4	713.0	694.4	694.4	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$694.4) VERSUS GOV AMD (\$713.0)
01 PERS. SERV.	-18.6	-3.5%	REDUCE COLA TO 3.57% <\$7.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.1> GF.
** TOTALS	-18.6	-2.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$694.4) VERSUS GOV AMD (\$713.0)
01 PERS. SERV.	-18.6	-3.5%	REDUCE COLA TO 3.57% <\$7.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.1> GF.
** TOTALS	-18.6	-2.6%	

*** 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	
2600	DIS ALLOCATION													
AGY:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	26.3	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.3	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	

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3008 TRANSFER PERSONAL SERVICES FUNDS TO CRIM APPEALS & SPEC PROSECUTION

AGY:	0.0	0.0	-31.0	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.0	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3009 TRANSFER TO PROSECUTION DATA & WORD PROCESSING

AGY:	0.0	0.0	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4500	INCREASE VACANCY														
AGY:	0.0	0.0		-26.3	-26.3	0.0	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-26.3	-26.3	0.0	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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.	4365.9	4648.0	9.7		4556.1	4760.4	4760.4	4760.4	4836.3	4760.4	4792.0	4792.0	
02 TRAVEL	509.5	312.6			312.6	324.6	324.6	324.6	324.6	324.6	324.6	324.6	
03 CONTRACTUAL	362.7	516.9	23.5		512.9	498.8	498.8	498.8	550.4	550.4	550.4	550.4	
04 COMMODITIES	127.8	98.9			96.5	103.5	103.5	103.5	103.5	103.5	103.5	103.5	
05 EQUIPMENT	57.7	53.0			44.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5423.6	5629.4	33.2		5522.1	5687.3	5687.3	5687.3	5814.8	5738.9	5770.5	5770.5	
1002 FED RCPTS	134.7		33.2										
1004 GEN FUND	5161.8	5542.3			5435.0	5256.4	5256.4	5256.4	5398.5	5308.0	5354.2	5354.2	
1007 I/A RCPTS	127.1	87.1			87.1	430.9	430.9	430.9	416.3	430.9	416.3	416.3	
15 FULL TIME	74.0	80.0			78.0	79.0	79.0	79.0	82.0	79.0	82.0	82.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	888.0	936.0			912.0	924.0	924.0	924.0	984.0	924.0	984.0	984.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. POS'N COST	75.3 75.3	1007 I/A RCPTS	75.3	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	75.3			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 ANTI-DRUG ENFORCEMENT (OMB REF 4002).

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04

7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

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

REVISED PROGRAMS: 92-0078 \$33.2

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,770.5) VERSUS GOV AMD (\$5,687.3)
01 PERS. SERV.	31.6	0.7%	REDUCE COLA TO 3.57% <\$57.2> GF, <\$2.0> I/A. RESTORE AND FUND DILLINGHAM
			POSITIONS DELETED IN REF #4001, \$200.0 GF. DELETE 3.57% COLA FOR NON-COVERED
03 CONTRACTUAL	51.6	10.3%	EMPLOYEES <\$96.6> GF, <\$12.6> I/A.
			TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2305,
			\$51.6 GF.
** TOTALS	83.2	1.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	75.3			75.3
** TOTALS			1	75.3			75.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,738.9) VERSUS GOV AMD (\$5,687.3)
03 CONTRACTUAL	51.6	10.3%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2305,
			\$51.6 GF.
** TOTALS	51.6	0.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	75.3			75.3
** TOTALS			1	75.3			75.3

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$5,814.8) VERSUS GOV AMD (\$5,687.3)
01 PERS. SERV.	75.9	1.6%	REDUCE COLA TO 3.57% <\$57.2> GF, <\$2.0> I/A. RESTORE AND FUND DILLINGHAM POSITIONS DELETED IN REF #4001, \$244.3 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$96.6> GF, <\$12.6> I/A.
03 CONTRACTUAL	51.6	10.3%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2305, \$51.6 GF.
** TOTALS	127.5	2.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	75.3			75.3
** TOTALS			1	75.3			75.3

*** 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
1002	ADD 3 NEW POSITIONS: 1 PARALEGAL & 2 CLERICAL												
AGY:	-2.0	0.0	-107.3	-107.3	0.0	-91.9	0.0	-4.0	-2.4	-9.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-107.3	-107.3	0.0	-91.9	0.0	-4.0	-2.4	-9.0	0.0	0.0	0.0
1089	MISC ADJUSTMENT - CORRECT POSITION COUNT												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1555	RESTORATION OF POSITION CUT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

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

2101	ONE TIME ITEM - NEW PCN EQUIPMENT													
AGY:	0.0	0.0	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	
2305	KENAI DISTRICT ATTORNEY LEASE COST TRANSFERRED TO DEPT OF ADMINISTRATION													
AGY:	0.0	0.0	-51.6	-51.6	0.0	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-51.6	-51.6	0.0	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0.0	
2600	DIS ALLOCATION													
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	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	203.1	199.9	3.2	203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	203.1	199.9	3.2	203.1	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 PERSONAL SERVICES FUNDS TO 1ST JUDICIAL DIST													
AGY:	0.0	0.0	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3011	TRANSFER FROM LEGAL SERVICES; ENVIRONMENTAL CRIMES UNIT													
AGY:	2.0	0.0	165.9	0.0	165.9	144.2	7.5	10.2	4.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	165.9	0.0	165.9	144.2	7.5	10.2	4.0	0.0	0.0	0.0	0.0	
3013	TRANSFER IN: DRUG ENFORCEMENT ATTORNEY FROM CRIM JUSTICE LITIGATION													
AGY:	1.0	0.0	102.6	0.0	102.6	87.8	4.5	7.3	3.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	102.6	0.0	102.6	87.8	4.5	7.3	3.0	0.0	0.0	0.0	0.0	
3015	TRANSFER FUNDS TO CRIM JUSTICE LITIGATION TO REDUCE VACANCY													
AGY:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3017	TRANSFER FUNDS TO 4TH JUDICIAL DISTRICT TO REDUCE VACANCY													
AGY:	0.0	0.0	-58.0	-58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-58.0	-58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	

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4001 DELETE DILLINGHAM POSITIONS TO REMAIN WITHIN VACANCY GUIDELINES

AGY:	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4002 ENHANCE ANTI-DRUG ENFORCEMENT - ADD 1 ATTORNEY

AGY:	1.0	0.0	75.3	0.0	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	75.3	0.0	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4500 INCREASE VACANCY

AGY:	0.0	0.0	-203.1	-199.9	-3.2	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-203.1	-199.9	-3.2	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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.	1654.7	1733.5			1665.5	1723.5	1723.5	1723.5	1659.6	1723.5	1659.6	1659.6	
02 TRAVEL	71.5	73.4			69.4	69.4	69.4	69.4	69.4	69.4	69.4	69.4	
03 CONTRACTUAL	79.0	124.6			124.6	130.6	130.6	130.6	130.6	130.6	130.6	130.6	
04 COMMODITIES	29.1	28.7			24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	
05 EQUIPMENT	11.8	6.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1846.1	1966.7			1884.1	1948.1	1948.1	1948.1	1884.2	1948.1	1884.2	1884.2	
1002 FED RCPTS	18.1												
1004 GEN FUND	1828.0	1966.7			1884.1	1948.1	1948.1	1948.1	1884.2	1948.1	1884.2	1884.2	
15 FULL TIME	23.0	25.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	
16 PART TIME													
17 TEMPORARY	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
18 STAFF MONTHS	276.0	300.0			288.0	288.0	288.0	288.0	288.0	288.0	288.0	288.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-63.9 -3.7%	C. C. (\$1,884.2) VERSUS GOV AMD (\$1,948.1) REDUCE COLA TO 3.57% <\$21.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$42.2> GF.
** TOTALS	-63.9 -3.3%	

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-63.9 -3.7%	HOUSE (\$1,884.2) VERSUS GOV AMD (\$1,948.1) REDUCE COLA TO 3.57% <\$21.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$42.2> GF.
** TOTALS	-63.9 -3.3%	

*** 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
1003	ADD A PARALEGAL POSITION IN BARROW												
AGY:	-1.0	0.0	-82.6	-82.6	0.0	-68.0	-4.0	0.0	-4.1	-6.5	0.0	0.0	0.0
GOV:	-1.0	0.0	-82.6	-82.6	0.0	-68.0	-4.0	0.0	-4.1	-6.5	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
2600	DIS 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	75.8	75.8	0.0	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.8	75.8	0.0	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3018	TRANSFER FUNDS FROM 3RD JUDICIAL DISTRICT												
AGY:	0.0	0.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-75.8	-75.8	0.0	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-75.8	-75.8	0.0	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 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.	712.0	854.1			854.1	806.3	806.3	806.3	771.2	806.3	771.2	771.2	
02 TRAVEL	64.2	47.3			47.3	42.8	42.8	42.8	42.8	42.8	42.8	42.8	
03 CONTRACTUAL	193.9	119.7			119.7	137.4	137.4	137.4	137.4	137.4	137.4	137.4	
04 COMMODITIES	13.5	13.1			13.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	984.0	1034.2			1034.2	996.6	996.6	996.6	961.5	996.6	961.5	961.5	
1004 GEN FUND	984.0	931.6			931.6	996.6	996.6	996.6	961.5	996.6	961.5	961.5	
1007 I/A RCPTS		102.6			102.6								
15 FULL TIME	12.0	11.0			11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	132.0			132.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$961.5) VERSUS GOV AMD (\$996.6)
01 PERS. SERV.	-35.1	-4.4%	REDUCE COLA TO 3.57% <\$10.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$25.1> GF.
** TOTALS	-35.1	-3.5%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$961.5) VERSUS GOV AMD (\$996.6)
01 PERS. SERV.	-35.1	-4.4%	REDUCE COLA TO 3.57% <\$10.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$25.1> GF.
** TOTALS	-35.1	-3.5%	

*** 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	
2600	DIS ALLOCATION													
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	38.8	34.8	4.0	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	38.8	34.8	4.0	38.8	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	

3014 TRANSFER DRUG ENFORCEMENT ATTORNEY TO 3RD JUDICIAL DISTRICT

AGY:	-1.0	0.0	-102.6	0.0	-102.6	-87.8	-4.5	-7.3	-3.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-102.6	0.0	-102.6	-87.8	-4.5	-7.3	-3.0	0.0	0.0	0.0	0.0

3016 TRANSFER FUNDS FROM 3RD JUDICIAL DISTRICT

AGY:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-38.8	-34.8	-4.0	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-38.8	-34.8	-4.0	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL APPEALS/SPEC PROSECUT

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.	944.0	1015.6			995.5	1026.5	1026.5	1026.5	984.5	1026.5	984.5	984.5	
02 TRAVEL	8.4	26.5			26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5	
03 CONTRACTUAL	51.1	49.2			49.2	60.2	60.2	60.2	60.2	60.2	60.2	60.2	
04 COMMODITIES	20.7	13.1			13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1024.2	1104.4			1084.3	1126.3	1126.3	1126.3	1084.3	1126.3	1084.3	1084.3	
1004 GEN FUND	1024.2	1104.4			1084.3	1126.3	1126.3	1126.3	1084.3	1126.3	1084.3	1084.3	
15 FULL TIME	16.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04

7/15/92

 AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL APPEALS/SPEC PROSECUT

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-42.0 -4.1%	REDUCE COLA TO 3.57% <\$12.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$29.1> GF.
** TOTALS	-42.0 -3.7%	

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-42.0 -4.1%	REDUCE COLA TO 3.57% <\$12.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$29.1> GF.
** TOTALS	-42.0 -3.7%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1994	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-20.1	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.1	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
2600	DIS ALLOCATION												
AGY:	0.0	0.0	11.0	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.0	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	45.1	45.1	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.1	45.1	0.0	45.1	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			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3007	TRANSFER FROM 2ND JUDICIAL DISTRICT												
AGY:	0.0	0.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-45.1	-45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.1	-45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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.	152.9	175.2			175.2	181.2	181.2	181.2	179.0	181.2	179.0	179.0	
02 TRAVEL													
03 CONTRACTUAL	24.7	30.8			30.8	33.0	33.0	33.0	33.0	33.0	33.0	33.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	177.6	206.0			206.0	214.2	214.2	214.2	212.0	214.2	212.0	212.0	
1004 GEN FUND	177.6	206.0			206.0	214.2	214.2	214.2	212.0	214.2	212.0	212.0	
15 FULL TIME	5.0	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	60.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$212.0) VERSUS GOV AMD (\$214.2)
01 PERS. SERV.	-2.2	-1.2%	REDUCE COLA TO 3.57% <\$2.2> GF.
** TOTALS	-2.2	-1.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$212.0) VERSUS GOV AMD (\$214.2)
01 PERS. SERV.	-2.2	-1.2%	REDUCE COLA TO 3.57% <\$2.2> GF.
** TOTALS	-2.2	-1.0%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2600	DIS ALLOCATION													
AGY:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	7.6	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.6	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3010 TRANSFER FROM 2ND JUDICIAL DISTRICT

AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-7.6	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.6	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-03-01-11-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FY93 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.									-200.0	-160.9	-400.9	-400.9	
XX TOTAL EXPEND									-200.0	-160.9	-400.9	-400.9	
1004 GEN FUND									-200.0	-160.9	-400.9	-400.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-03-01-11-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PROSECUTION
SUB-PROGRAM: FY93 UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$400.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-400.9 100.0%	1.8% UNALLOCATED REDUCTION <\$200.9> GEN FUND. UNALLOCATED REDUCTION TO PROSECUTION <\$200.0> GF.
** TOTALS	-400.9 100.0%	

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 *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$160.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-160.9 100.0%	UNALLOCATED REDUCTION TO PROSECUTION <\$160.9> GF.
** TOTALS	-160.9 100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$200.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-200.0 100.0%	UNALLOCATED REDUCTION TO PROSECUTION <\$200.0> GF.
** TOTALS	-200.0 100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
FAIR BUSINESS PRACTICES							658.4		658.4	658.4	
OPERATIONS	14171.2	1435.6	14033.0	14427.8	14427.8	14313.8	13822.5	14313.8	13822.5	13822.5	100.0
MEDICAID PROVIDER FRAUD UNIT	322.1		322.1	555.6	555.6	555.6	550.3	555.6	550.3	550.3	
ANTITRUST	511.5		511.5								
MENTAL HEALTH LANDS			1626.6	1598.1	1598.1	1598.1	1589.5	1598.1	1589.5	1589.5	
ADMINISTRATION AND SUPPORT	1021.7		1021.7	1037.5	1037.5	1037.5	1024.3	1062.5	1049.3	1049.3	
FY93 UNALLOCATED REDUCTION							-825.7	-161.0	-593.7	-593.7	
** TOTAL	16026.5	1435.6	17514.9	17619.0	17619.0	17505.0	16819.3	17369.0	17076.3	17076.3	100.0
** CHANGE VERSUS FY92AUTH				0.6%	0.6%	-0.1%	-4.0%	-0.8%	-2.5%	-2.5%	
OBJECT DESCRIPTION											
PERS. SERV.	13295.0		13397.6	13452.0	13452.0	13361.5	13288.0	13361.5	13288.0	13288.0	
TRAVEL	312.9		321.9	347.3	347.3	342.3	350.4	342.3	350.4	350.4	
CONTRACTUAL	1774.2	250.0	2110.2	2130.4	2130.4	2120.8	2315.7	2120.8	2315.7	2315.7	100.0
COMMODITIES	358.3		370.6	397.9	397.9	395.5	406.0	395.5	406.0	406.0	
EQUIPMENT	75.0		103.5	80.3	80.3	73.8	73.8	73.8	73.8	73.8	
LANDS/BLDGS											
GRANTS, CLMS	211.1	1185.6	1211.1	1211.1	1211.1	1211.1	1211.1	1211.1	1211.1	1211.1	
MISC.							-825.7	-136.0	-568.7	-568.7	
FUNDING SUMMARY											
FED RCPTS	250.0		250.0	500.0	500.0	500.0	495.2	500.0	495.2	495.2	
G/F MATCH	27.8		27.8	55.6	55.6	55.6	55.1	55.6	54.1	54.1	
GENERAL FUND	7755.2	1435.6	9378.2	9134.5	9134.5	9134.5	8715.0	8998.5	8973.0	8973.0	100.0
OTHER FUNDS	7993.5		7858.9	7928.9	7928.9	7814.9	7554.0	7814.9	7554.0	7554.0	
** GENERAL FUND CHANGE VS. FY92AUTH				-2.3%	-2.3%	-2.3%	-6.8%	-3.7%	-4.0%	-4.0%	
POSITIONS											
FULL TIME	198.0		202.0	200.0	200.0	199.0	205.0	199.0	205.0	205.0	
PART TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
STAFF MONTHS	2462.0		2510.0	2486.0	2486.0	2474.0	2546.0	2474.0	2546.0	2546.0	

10-03-01-01-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: FAIR BUSINESS PRACTICES

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.									429.9		429.9	429.9	
02 TRAVEL									23.1		23.1	23.1	
03 CONTRACTUAL									194.9		194.9	194.9	
04 COMMODITIES									10.5		10.5	10.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									658.4		658.4	658.4	
1004 GEN FUND									658.4		658.4	658.4	
15 FULL TIME									6.0		6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									72.0		72.0	72.0	

10-03-01-01-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: FAIR BUSINESS PRACTICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$658.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	429.9	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$444.1 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.2> GF.
02 TRAVEL	23.1	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$23.1 GF.
03 CONTRACTUAL	194.9	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$194.9 GF.
04 COMMODITIES	10.5	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$10.5 GF.
** TOTALS	658.4	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDING FOR THE FAIR BUSINESS PRACTICES BE USED TO
CONTINUE ENFORCEMENT OF THE CONSUMER PROTECTION AND ANTI-TRUST LAWS OF THE STATE.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$658.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	429.9	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$444.1 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.2> GF.
02 TRAVEL	23.1	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$23.1 GF.
03 CONTRACTUAL	194.9	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$194.9 GF.
04 COMMODITIES	10.5	100.0%	TRANSFER COMPONENT FROM FAIR BUSINESS PRACTICES BRU, \$10.5 GF.
** TOTALS	658.4	100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 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.	10264.3	12110.3			11972.1	12130.5	12130.5	12040.0	11563.7	12040.0	11563.7	11563.7	
02 TRAVEL	285.9	276.9			276.9	314.4	314.4	309.4	294.4	309.4	294.4	294.4	
03 CONTRACTUAL	1596.3	1433.4		250.0	1433.4	1555.8	1555.8	1546.2	1546.2	1546.2	1546.2	1546.2	100.0
04 COMMODITIES	298.2	319.6			319.6	346.8	346.8	344.4	344.4	344.4	344.4	344.4	
05 EQUIPMENT	53.9	31.0			31.0	80.3	80.3	73.8	73.8	73.8	73.8	73.8	
06 LANDS/BLDGS	547.2												
07 GRANTS, CLMS				1185.6									
08 MISC.													
** TOTAL EXPEND	13045.8	14171.2		1435.6	14033.0	14427.8	14427.8	14313.8	13822.5	14313.8	13822.5	13822.5	100.0
1004 GEN FUND	5657.0	6041.8		1435.6	6041.8	6247.5	6247.5	6247.5	6025.5	6247.5	6025.5	6025.5	100.0
1005 GF/PRGM	158.6	230.2			226.6	345.7	345.7	345.7	338.6	345.7	338.6	338.6	
1006 GF/MHTIA	558.7	69.9			69.9	69.9	69.9	69.9	67.0	69.9	67.0	67.0	
1007 I/A RCPTS	6671.5	7829.3			7694.7	7764.7	7764.7	7650.7	7391.4	7235.7	6976.4	6976.4	
1055 I/A OIL/HZ										415.0	415.0	415.0	
15 FULL TIME	169.0	175.0			175.0	177.0	177.0	176.0	176.0	176.0	176.0	176.0	
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
17 TEMPORARY													
18 STAFF MONTHS	2070.0	2180.0			2180.0	2204.0	2204.0	2192.0	2192.0	2192.0	2192.0	2192.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

 AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DEPUTY COMMISSIONER	JUNEAU	F	01 PERS. SERV. 121.3 02 TRAVEL 15.0 03 CONTRACTUAL 10.0 04 COMMODITIES 4.0 POS'N COST 150.3	1004 GEN FUND 150.3	1	1	1	1	1	1
2 SECRETARY II	JUNEAU	F	01 PERS. SERV. 40.4 03 CONTRACTUAL 3.0 04 COMMODITIES 2.0 POS'N COST 45.4	1004 GEN FUND 45.4	1	1	1	1	1	1
3 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 37.4 03 CONTRACTUAL 3.3 04 COMMODITIES 5.0 05 EQUIPMENT 9.0 POS'N COST 54.7	1005 GF/PRGM 54.7	1	1	1	1	1	2
4 DATA PROCESSING CLERK I	ANCHORAGE	F	01 PERS. SERV. 33.6 03 CONTRACTUAL 3.3 04 COMMODITIES 4.6 05 EQUIPMENT 23.8 POS'N COST 65.3	1005 GF/PRGM 65.3	1	1	1	1	1	2
5 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 170.0 02 TRAVEL 15.0 03 CONTRACTUAL 19.2 04 COMMODITIES 4.8 05 EQUIPMENT 13.0 POS'N COST 222.0	1007 I/A RCPTS 222.0	2	2	2	2	2	3
6 LEGAL SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 37.4 03 CONTRACTUAL 3.3 04 COMMODITIES 1.2 05 EQUIPMENT 8.5 POS'N COST 50.4	1007 I/A RCPTS 50.4	1	1	1	1	1	3
7 PARALEGAL ASSISTANT II	FAIRBANKS	F	01 PERS. SERV. 53.2 02 TRAVEL 2.5 03 CONTRACTUAL 10.7 04 COMMODITIES 2.4 05 EQUIPMENT 6.5 POS'N COST 75.3	1007 I/A RCPTS 75.3	1	1	1	1	1	3
8 PARALEGAL ASSISTANT II	JUNEAU	F	01 PERS. SERV. 51.3 02 TRAVEL 2.5 03 CONTRACTUAL 10.5 04 COMMODITIES 2.4 05 EQUIPMENT 6.5 POS'N COST 73.2	1007 I/A RCPTS 73.2	1	1	1	1	1	3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
9 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 85.0 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 05 EQUIPMENT 6.5 POS'N COST 108.5	1007 I/A RCPTS 108.5	1	1	1	1	1	4
10 ATTORNEY V	JUNEAU	F	01 PERS. SERV. 90.5 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 05 EQUIPMENT 6.5 POS'N COST 114.0	1007 I/A RCPTS 114.0	1	0	0	0	0	5
** NEW POSITION TOTALS			** TOTAL COST 959.1		11	10	10	10	10	

NEW POSITION FOOTNOTES...

- 1 ADMINISTRATIVE MANAGEMENT (OMB REF 4003).
- 2 COLLECT COURT-APPOINTED COUNSEL FEES (OMB REF 4004).
- 3 TO SUPPORT RISK MANAGEMENT (OMB REF 4005).
- 4 TO ASSIST WITH AHFC COMMERCIAL TRANSACTIONS (OMB REF 4005).
- 5 STAFF COUNSEL TO DOTPF COMMISSIONER & HEADQUARTERS OFFICE (OMB REF 4005). REQUEST WITHDRAWN IN GOV AMD. (OMB REF 5101).

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$1185.6, SB 483 \$250.0

FISCAL NOTES: HB 16 \$100.0

NEW LEGISLATION...

- HB 16 PARIMUTUEL RACING/AK RACING COMMISSION - BILL VETOED.
- SB 483 FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 8, JUDGMENTS AND CLAIMS, \$1,185.6 GF.
- SB 483 FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 10, INDEPENDENT SPECIAL COUNSEL, \$250.0 GF.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$13,822.5) VERSUS GOV AMD (\$14,313.8)
01 PERS. SERV.	-476.3 -4.0%	REDUCE COLA TO 3.57% <\$67.5> GF, <\$2.3> GF/PR, <\$0.8> GF/MH, <\$84.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$139.5> GF, <\$4.8> GF/PR, <\$2.1> GF/MH, <\$174.8> I/A.
02 TRAVEL	-15.0 -4.8%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$15.0> GF.
** TOTALS	-491.3 -3.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY COMMISSIONER	JUNEAU	FULL	1	121.3		121.3	
2 SECRETARY II	JUNEAU	FULL	1	40.4		40.4	
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	37.4		37.4	
4 DATA PROCESSING CLERK I	ANCHORAGE	FULL	1	33.6		33.6	
5 ATTORNEY IV	ANCHORAGE	FULL	2	170.0			170.0
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	37.4			37.4
7 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	53.2			53.2
8 PARALEGAL ASSISTANT II	JUNEAU	FULL	1	51.3			51.3
9 ATTORNEY IV	ANCHORAGE	FULL	1	85.0			85.0
** TOTALS			10	629.6		232.7	396.9

FUNDING SOURCE CHANGE TO REFLECT NEW FUND SOURCE CODE <\$415.0> I/A TO \$415.0 I/A OIL/HZ.

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

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY COMMISSIONER	JUNEAU	FULL	1	121.3		121.3	
2 SECRETARY II	JUNEAU	FULL	1	40.4		40.4	
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	37.4		37.4	
4 DATA PROCESSING CLERK I	ANCHORAGE	FULL	1	33.6		33.6	
5 ATTORNEY IV	ANCHORAGE	FULL	2	170.0			170.0
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	37.4			37.4
7 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	53.2			53.2
8 PARALEGAL ASSISTANT II	JUNEAU	FULL	1	51.3			51.3
9 ATTORNEY IV	ANCHORAGE	FULL	1	85.0			85.0
** TOTALS			10	629.6		232.7	396.9

FUNDING SOURCE CHANGE TO REFLECT NEW FUND SOURCE CODE <\$415.0> I/A TO \$415.0 I/A OIL/HZ.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,822.5) VERSUS GOV AMD (\$14,313.8)
01 PERS. SERV.	-476.3	-4.0%	REDUCE COLA TO 3.57% <\$67.5> GF, <\$2.3> GF/PR, <\$0.8> GF/MH, <\$84.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$139.5> GF, <\$4.8> GF/PR, <\$2.1> GF/MH, <\$174.8> I/A.
02 TRAVEL	-15.0	-4.8%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$15.0> GF.
** TOTALS	-491.3	-3.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY COMMISSIONER	JUNEAU	FULL	1	121.3		121.3	
2 SECRETARY II	JUNEAU	FULL	1	40.4		40.4	
3 LEGAL SECRETARY I	ANCHORAGE	FULL	1	37.4		37.4	
4 DATA PROCESSING CLERK I	ANCHORAGE	FULL	1	33.6		33.6	
5 ATTORNEY IV	ANCHORAGE	FULL	2	170.0			170.0
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	37.4			37.4
7 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	1	53.2			53.2
8 PARALEGAL ASSISTANT II	JUNEAU	FULL	1	51.3			51.3
9 ATTORNEY IV	ANCHORAGE	FULL	1	85.0			85.0

** TOTALS			10	629.6		232.7	396.9
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*** 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
1994	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-138.2	-3.6	-134.6	-138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-138.2	-3.6	-134.6	-138.2	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

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2108	REDUCE FUNDING BY AMOUNT OF ONE-TIME ITEMS													
AGY:	0.0	0.0	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0
2600	DIS ALLOCATION													
AGY:	0.0	0.0	50.1	50.1	0.0	0.0	0.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.1	50.1	0.0	0.0	0.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	542.3	247.0	295.3	542.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	542.3	247.0	295.3	542.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3012	TRANSFER ENVIRONMENTAL CRIMES UNIT TO PROSECUTION, 3RD JUD DIST													
AGY:	-2.0	0.0	-165.9	0.0	-165.9	-144.2	-7.5	-10.2	-4.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-165.9	0.0	-165.9	-144.2	-7.5	-10.2	-4.0	0.0	0.0	0.0	0.0	
3021	TRANSFER FUNDS TO LGL SVCS ADMIN/SUPPORT TO REDUCE VACANCY													
AGY:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	
4003	ADD DEPUTY COMMISSIONER & SECRETARY TO MANAGE ADMINISTRATIVE FUNCTIONS													
AGY:	2.0	0.0	195.7	195.7	0.0	161.7	15.0	13.0	6.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	195.7	195.7	0.0	161.7	15.0	13.0	6.0	0.0	0.0	0.0	0.0	
4004	ADD SECRETARY & DP CLERK TO BEGIN COLLECTING COURT-APPOINTED COUNSEL FEES													
AGY:	2.0	0.0	120.0	120.0	0.0	71.0	0.0	6.6	9.6	32.8	0.0	0.0	0.0	
GOV:	2.0	0.0	120.0	120.0	0.0	71.0	0.0	6.6	9.6	32.8	0.0	0.0	0.0	
4005	ADD POSITIONS TO RESPOND TO INCREASED INTERAGENCY SERVICE DEMANDS													
AGY:	7.0	0.0	643.4	0.0	643.4	487.4	30.0	62.9	15.6	47.5	0.0	0.0	0.0	
GOV:	7.0	0.0	643.4	0.0	643.4	487.4	30.0	62.9	15.6	47.5	0.0	0.0	0.0	
4006	WELFARE FRAUD UNIT REORGANIZATION													
AGY:	-7.0	0.0	-407.5	0.0	-407.5	-407.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-7.0	0.0	-407.5	0.0	-407.5	-407.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4500 INCREASE VACANCY

AGY:	0.0	0.0	-542.3	-247.0	-295.3	-542.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-542.3	-247.0	-295.3	-542.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5101	RE	OMB	REF #4005: ELIMINATE REQUEST FOR DOTPF STAFF COUNSEL											
AGY:	-1.0	0.0	-114.0	0.0	-114.0	-90.5	-5.0	-9.6	-2.4	-6.5	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-114.0	0.0	-114.0	-90.5	-5.0	-9.6	-2.4	-6.5	0.0	0.0	0.0	0.0

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10-03-01-05-00 (1410)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

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.		167.0			167.0	344.0	344.0	344.0	338.7	344.0	338.7	338.7	
02 TRAVEL		10.0			10.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
03 CONTRACTUAL		91.5			91.5	172.4	172.4	172.4	172.4	172.4	172.4	172.4	
04 COMMODITIES		9.6			9.6	19.2	19.2	19.2	19.2	19.2	19.2	19.2	
05 EQUIPMENT		44.0			44.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		322.1			322.1	555.6	555.6	555.6	550.3	555.6	550.3	550.3	
1002 FED RCPTS		250.0			250.0	500.0	500.0	500.0	495.2	500.0	495.2	495.2	
1003 G/F MATCH		27.8			27.8	55.6	55.6	55.6	55.1	55.6	55.1	55.1	
1004 GEN FUND		44.3			44.3								
15 FULL TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

10-03-01-05-00 (1410)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$550.3) VERSUS GOV AMD (\$555.6)
01 PERS. SERV.	-5.3	-1.5%	REDUCE COLA TO 3.57% <\$2.0> FED, <\$0.2> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> FED, <\$0.3> GFM.
** TOTALS	-5.3	-1.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$550.3) VERSUS GOV AMD (\$555.6)
01 PERS. SERV.	-5.3	-1.5%	REDUCE COLA TO 3.57% <\$2.0> FED, <\$0.2> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> FED, <\$0.3> GFM.
** TOTALS	-5.3	-1.0%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2106	REDUCE FUNDING BY AMOUNT OF ONE-TIME ITEMS													
AGY:	0.0	0.0	-44.0	-4.4	-39.6	0.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-44.0	-4.4	-39.6	0.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	7.7	0.8	6.9	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.7	0.8	6.9	7.7	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	

4500 ABSORB COLA

AGY:	0.0	0.0	-7.7	-0.8	-6.9	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.7	-0.8	-6.9	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4760 REDUCE GF CONTRIBUTION - NOT REQUIRED FOR FEDERAL FUNDING

AGY:	0.0	0.0	-44.3	-44.3	0.0	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-44.3	-44.3	0.0	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0.0

4761 INCREASE TO FULL YEAR FUNDING

AGY:	0.0	0.0	321.8	32.2	289.6	177.0	10.0	125.2	9.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	321.8	32.2	289.6	177.0	10.0	125.2	9.6	0.0	0.0	0.0	0.0

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10-03-01-07-00 (0094)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: ANTITRUST

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.	278.3	291.0			291.0								
02 TRAVEL	25.4	22.1			22.1								
03 CONTRACTUAL	106.4	188.9			188.9								
04 COMMODITIES	8.7	9.5			9.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	418.8	511.5			511.5								
1004 GEN FUND	418.8	511.5			511.5								
15 FULL TIME	4.0	4.0			4.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0								

10-03-01-07-00 (0094)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

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								
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	13.2	13.2	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.2	13.2	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	CONSOLIDATION - MERGE ANTITRUST INTO CONSUMER PROTECTION												
AGY:	-4.0	0.0	-524.7	-524.7	0.0	-304.2	-22.1	-188.9	-9.5	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-524.7	-524.7	0.0	-304.2	-22.1	-188.9	-9.5	0.0	0.0	0.0	0.0

10-03-01-09-00 (1421)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

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.					240.8	240.8	240.8	240.8	232.2	240.8	232.2	232.2	
02 TRAVEL					9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
03 CONTRACTUAL					336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	
04 COMMODITIES					12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3	
05 EQUIPMENT					28.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS					1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	
08 MISC.													
** TOTAL EXPEND					1626.6	1598.1	1598.1	1598.1	1589.5	1598.1	1589.5	1589.5	
1004 GEN FUND					626.6	598.1	598.1	598.1	589.5	598.1	589.5	589.5	
1006 GF/MHTIA					1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	
15 FULL TIME					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	

10-03-01-09-00 (1421)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,589.5) VERSUS GOV AMD (\$1,598.1)
01 PERS. SERV.	-8.6	-3.6%	REDUCE COLA TO 3.57% <\$3.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.5> GF.
** TOTALS	-8.6	-0.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 OF THE \$1,000,000 IN GRANTS IN THIS COMPONENT BE ALLOCATED FOR TRAVEL, OFFICE MATERIALS AND TELEPHONE COSTS ASSOCIATED WITH THE OPERATIONS OF THE INTERIM MENTAL HEALTH COMMISSION.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,589.5) VERSUS GOV AMD (\$1,598.1)
01 PERS. SERV.	-8.6	-3.6%	REDUCE COLA TO 3.57% <\$3.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$5.5> GF.
** TOTALS	-8.6	-0.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 OF THE \$1,000,000 IN GRANTS IN THIS COMPONENT BE ALLOCATED FOR TRAVEL, OFFICE MATERIALS AND TELEPHONE COSTS ASSOCIATED WITH THE OPERATIONS OF THE INTERIM MENTAL HEALTH COMMISSION.

*** 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
1900	FISCAL NOTE FROM SB 65 (SLA 91, CH 66)												
AGY:	4.0	0.0	1626.6	1626.6	0.0	240.8	9.0	336.0	12.3	28.5	0.0	1000.0	0.0
GOV:	4.0	0.0	1626.6	1626.6	0.0	240.8	9.0	336.0	12.3	28.5	0.0	1000.0	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	
2107	REMOVE FUNDING FOR ONE-TIME ITEMS													
AGY:	0.0	0.0	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM 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	
4500	INCREASE VACANCY													
AGY:	0.0	0.0	-10.9	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.9	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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10-03-01-11-00 (0095)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	707.2	726.7			726.7	736.7	736.7	736.7	723.5	736.7	723.5	723.5	
02 TRAVEL	2.9	3.9			3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	
03 CONTRACTUAL	44.0	60.4			60.4	66.2	66.2	66.2	66.2	66.2	66.2	66.2	
04 COMMODITIES	6.7	19.6			19.6	19.6	19.6	19.6	19.6	19.6	19.6	19.6	
05 EQUIPMENT	6.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	211.1	211.1			211.1	211.1	211.1	211.1	211.1	211.1	211.1	211.1	
08 MISC.										25.0	25.0	25.0	
** TOTAL EXPEND	978.2	1021.7			1021.7	1037.5	1037.5	1037.5	1024.3	1062.5	1049.3	1049.3	
1004 GEN FUND	788.1	600.1			600.1	622.2	622.2	622.2	604.8	640.9	629.8	629.8	
1005 GF/PRGM	39.5	46.3			46.3	46.6	46.6	46.6	45.8	46.3	45.8	45.8	
1006 GF/MHTIA		211.1			211.1	204.5	204.5	204.5	211.1	211.1	211.1	211.1	
1007 I/A RCPTS	150.6	164.2			164.2	164.2	164.2	164.2	162.6	164.2	162.6	162.6	
15 FULL TIME	13.0	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			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	162.0	162.0			162.0	162.0	162.0	162.0	162.0	162.0	162.0	162.0	

10-03-01-11-00 (0095)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,049.3) VERSUS GOV AMD (\$1,037.5)
01 PERS. SERV.	-13.2	-1.8%	REDUCE COLA TO 3.57% <\$7.3> GF, <\$0.5> GF/PR, <\$1.6> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
08 MISC.	25.0	100.0%	CONTRIBUTION AS HOST STATE TOWARDS DIRECT COSTS OF CONFERENCE OF WESTERN ATTORNEYS' GENERAL 1993 ANNUAL MEETING, \$25.0 GF.
** TOTALS	11.8	1.1%	

TECHNICAL CORRECTION: CHANGE FUND SOURCE \$6.6 GF/MHTIA TO <\$6.3> GF AND <\$0.3> GF/PR. IN REF #4500, MENTAL HEALTH FUNDS WERE REDUCED WHEN VACANCY WAS INCREASED. MENTAL HEALTH FUNDS ARE NOT USED FOR PERSONAL SERVICES IN THIS COMPONENT.

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 (\$1,062.5) VERSUS GOV AMD (\$1,037.5)
08 MISC.	25.0	100.0%	CONTRIBUTION AS HOST STATE TOWARDS DIRECT COSTS OF CONFERENCE OF WESTERN ATTORNEYS' GENERAL 1993 ANNUAL MEETING, \$25.0 GF.
** TOTALS	25.0	2.4%	

TECHNICAL CORRECTION: CHANGE FUND SOURCE \$6.6 GF/MHTIA TO <\$6.3> GF AND <\$0.3> GF/PR. IN REF #4500, MENTAL HEALTH FUNDS WERE REDUCED WHEN VACANCY WAS INCREASED. MENTAL HEALTH FUNDS ARE NOT USED FOR PERSONAL SERVICES IN THIS COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,024.3) VERSUS GOV AMD (\$1,037.5)
01 PERS. SERV.	-13.2	-1.8%	REDUCE COLA TO 3.57% <\$7.3> GF, <\$0.5> GF/PR, <\$1.6> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
** TOTALS	-13.2	-1.3%	

TECHNICAL CORRECTION: CHANGE FUND SOURCE \$6.6 GF/MHTIA TO <\$6.3> GF AND <\$0.3> GF/PR. IN REF #4500, MENTAL HEALTH FUNDS WERE REDUCED WHEN VACANCY WAS INCREASED. MENTAL HEALTH FUNDS ARE NOT USED FOR PERSONAL SERVICES IN THIS COMPONENT.

*** 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
2600	DIS ALLOCATION												
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
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	32.8	27.2	5.6	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.8	27.2	5.6	32.8	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
3022	FUNDS TRANSFER FROM LGL SVCS OPERATIONS TO REDUCE VACANCY												
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-32.8	-27.2	-5.6	-32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.8	-27.2	-5.6	-32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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10-03-01-13-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: FY93 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.										-825.7	-161.0	-593.7	-593.7
** TOTAL EXPEND										-825.7	-161.0	-593.7	-593.7
1003 G/F MATCH											-1.0	-1.0	
1004 GEN FUND										-825.7	-161.0	-562.4	-562.4
1005 GF/PRGM											-7.0	-7.0	
1006 GF/MHTIA											-23.3	-23.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-03-01-13-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES
SUB-PROGRAM: FY93 UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$593.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-593.7 100.0%	1.8% UNALLOCATED REDUCTION <\$1.0> G/F MATCH, <\$136.7> GEN FUND, <\$7.0> GF/PRGM, <\$23.3> GF/MHTIA. UNALLOCATED REDUCTION TO LEGAL SERVICES <\$425.7> GF.
** TOTALS	-593.7 100.0%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$161.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-161.0 100.0%	UNALLOCATED REDUCTION TO LEGAL SERVICES <\$161.0> GF.
** TOTALS	-161.0 100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$825.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-825.7 100.0%	UNALLOCATED REDUCTION TO LEGAL SERVICES <\$825.7> GF.
** TOTALS	-825.7 100.0%	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS SPECIAL PROJECTS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
OIL AND GAS OPERATIONS	2195.5		2195.5	2741.9	2741.9	2741.9	2662.6	2741.9	2662.6	2662.6	
DATA AND WORD PROCESSING	219.6		219.6	234.6	234.6	234.6	232.4	234.6	232.4	232.4	
** TOTAL	2415.1		2415.1	2976.5	2976.5	2976.5	2895.0	2976.5	2895.0	2895.0	
** CHANGE VERSUS FY92AUTH				23.2%	23.2%	23.2%	19.9%	23.2%	19.9%	19.9%	
OBJECT DESCRIPTION											
PERS. SERV.	1983.1		1983.1	2448.5	2448.5	2448.5	2367.0	2448.5	2367.0	2367.0	
TRAVEL	58.9		58.9	83.9	83.9	83.9	83.9	83.9	83.9	83.9	
CONTRACTUAL	313.3		313.3	364.6	364.6	364.6	364.6	364.6	364.6	364.6	
COMMODITIES	59.8		59.8	73.0	73.0	73.0	73.0	73.0	73.0	73.0	
EQUIPMENT				6.5	6.5	6.5	6.5	6.5	6.5	6.5	
FUNDING SUMMARY											
OTHER FUNDS	2415.1		2415.1	2976.5	2976.5	2976.5	2895.0	2976.5	2895.0	2895.0	
POSITIONS											
FULL TIME	31.0		31.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	
TEMPORARY											
STAFF MONTHS	384.0		384.0	456.0	456.0	456.0	456.0	456.0	456.0	456.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

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.	1745.9	1815.6			1815.6	2266.0	2266.0	2266.0	2186.7	2266.0	2186.7	2186.7	
02 TRAVEL	131.2	53.5			53.5	78.5	78.5	78.5	78.5	78.5	78.5	78.5	
03 CONTRACTUAL	327.2	277.3			277.3	328.6	328.6	328.6	328.6	328.6	328.6	328.6	
04 COMMODITIES	73.4	49.1			49.1	62.3	62.3	62.3	62.3	62.3	62.3	62.3	
05 EQUIPMENT						6.5	6.5	6.5	6.5	6.5	6.5	6.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2277.7	2195.5			2195.5	2741.9	2741.9	2741.9	2662.6	2741.9	2662.6	2662.6	
1004 GEN FUND		-3.4											
1007 I/A RCPTS	2277.7	2198.9			2195.5	2741.9	2741.9	2741.9	2662.6	2741.9	2662.6	2662.6	
15 FULL TIME	28.0	28.0			28.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
16 PART TIME													
17 TEMPORARY	4.0												
18 STAFF MONTHS	372.0	348.0			348.0	420.0	420.0	420.0	420.0	420.0	420.0	420.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS SPECIAL PROJECTS
 SUB-PROGRAM: OIL AND GAS OPERATIONS

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ATTORNEY IV	FAIRBANKS	F	01 PERS. SERV. 96.4 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 POS'N COST 113.4	1007 I/A RCPTS 113.4	1	1	1	1	1	1
2 LEGAL SECRETARY I	FAIRBANKS	F	01 PERS. SERV. 38.7 03 CONTRACTUAL 3.3 04 COMMODITIES 1.2 POS'N COST 43.2	1007 I/A RCPTS 43.2	1	1	1	1	1	1
3 ATTORNEY III	ANCHORAGE	F	01 PERS. SERV. 75.3 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 POS'N COST 92.3	1007 I/A RCPTS 92.3	1	1	1	1	1	2
4 ATTORNEY IV	ANCHORAGE	F	01 PERS. SERV. 85.0 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 05 EQUIPMENT 6.5 POS'N COST 108.5	1007 I/A RCPTS 108.5	1	1	1	1	1	3
5 ATTORNEY IV	JUNEAU	F	01 PERS. SERV. 85.0 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 POS'N COST 102.0	1007 I/A RCPTS 102.0	1	1	1	1	1	4
6 ATTORNEY IV	JUNEAU	F	01 PERS. SERV. 85.0 02 TRAVEL 5.0 03 CONTRACTUAL 9.6 04 COMMODITIES 2.4 POS'N COST 102.0	1007 I/A RCPTS 102.0	1	1	1	1	1	5
** NEW POSITION TOTALS			** TOTAL COST 561.4		6	6	6	6	6	

NEW POSITION FOOTNOTES...

- 1 NORTH SLOPE LEASE ISSUES INVOLVING STATE AS LAND MANAGER (OMB REF 4007).
- 2 OIL & GAS SALES AND EXPORT OPTIONS (OMB REF 4007).
- 3 GAS & GAS LIQUIDS PRODUCTION ISSUES (OMB REF 4007).
- 4 TO ALLOW BOTH JUNEAU AND ANCHORAGE TO PURSUE MAJOR TAX CASES AT THE SAME TIME. (OMB REF 4007)
- 5 ASSIST AG AND DEPUTY MONITOR DAY-TO-DAY LEGAL ACTIVITIES. (OMB REF 4007)

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$2,662.6) VERSUS GOV AMD (\$2,741.9)
01 PERS. SERV.	-79.3	-3.5%	REDUCE COLA TO 3.57% <\$23.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$55.8> I/A.	
** TOTALS	-79.3	-2.9%		

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	FAIRBANKS	FULL	1	96.4			96.4
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	38.7			38.7
3 ATTORNEY III	ANCHORAGE	FULL	1	75.3			75.3
4 ATTORNEY IV	ANCHORAGE	FULL	1	85.0			85.0
5 ATTORNEY IV	JUNEAU	FULL	1	85.0			85.0
6 ATTORNEY IV	JUNEAU	FULL	1	85.0			85.0
** TOTALS			6	465.4			465.4

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

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	FAIRBANKS	FULL	1	96.4			96.4
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	38.7			38.7
3 ATTORNEY III	ANCHORAGE	FULL	1	75.3			75.3
4 ATTORNEY IV	ANCHORAGE	FULL	1	85.0			85.0
5 ATTORNEY IV	JUNEAU	FULL	1	85.0			85.0
6 ATTORNEY IV	JUNEAU	FULL	1	85.0			85.0
** TOTALS			6	465.4			465.4

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$2,662.6) VERSUS GOV AMD (\$2,741.9)
01 PERS. SERV.	-79.3	-3.5%	REDUCE COLA TO 3.57% <\$23.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$55.8> I/A.	
** TOTALS	-79.3	-2.9%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	FAIRBANKS	FULL	1	96.4			96.4
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	38.7			38.7
3 ATTORNEY III	ANCHORAGE	FULL	1	75.3			75.3
4 ATTORNEY IV	ANCHORAGE	FULL	1	85.0			85.0
5 ATTORNEY IV	JUNEAU	FULL	1	85.0			85.0
6 ATTORNEY IV	JUNEAU	FULL	1	85.0			85.0
** TOTALS			6	465.4			465.4

* * * 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
1210	TECHNICAL ADJUSTMENT - CORRECT CONFERENCE COMMITTEE REPORT												
AGY:	0.0	0.0	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	82.2	0.0	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.2	0.0	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3027	TRANSFER FUNDS TO OIL/GAS DATA PROCESSING TO REDUCE VACANCY												
AGY:	0.0	0.0	-15.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4007	MAXIMIZE FUTURE STATE OIL AND GAS REVENUE													
AGY:	6.0	0.0	561.4	0.0	561.4	465.4	25.0	51.3	13.2	6.5	0.0	0.0	0.0	
GOV:	6.0	0.0	561.4	0.0	561.4	465.4	25.0	51.3	13.2	6.5	0.0	0.0	0.0	
4500	INCREASE VACANCY													
AGY:	0.0	0.0	-82.2	0.0	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-82.2	0.0	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-03-03-00 (0098)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS SPECIAL PROJECTS
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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.	143.8	167.5			167.5	182.5	182.5	182.5	180.3	182.5	180.3	180.3	
02 TRAVEL	19.4	5.4			5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	
03 CONTRACTUAL	66.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	
04 COMMODITIES	10.4	10.7			10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	239.6	219.6			219.6	234.6	234.6	234.6	232.4	234.6	232.4	232.4	
1004 GEN FUND		3.4											
1007 I/A RCPTS	239.6	216.2			219.6	234.6	234.6	234.6	232.4	234.6	232.4	232.4	
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

10-03-03-03-00 (0098)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$232.4) VERSUS GOV AMD (\$234.6)
01 PERS. SERV.	-2.2	-1.2%	REDUCE COLA TO 3.57% <\$2.2> I/A.
** TOTALS	-2.2	-0.9%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$232.4) VERSUS GOV AMD (\$234.6)
01 PERS. SERV.	-2.2	-1.2%	REDUCE COLA TO 3.57% <\$2.2> I/A.
** TOTALS	-2.2	-0.9%	

*** 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
1211	TECHNICAL ADJUSTMENT - CORRECT CONFERENCE COMMITTEE REPORT												
AGY:	0.0	0.0	0.0	-3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	7.6	0.0	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.6	0.0	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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	
3028	FUNDS TRANSFER FROM OIL/GAS OPERATIONS TO REDUCE VACANCY													
AGY:	0.0	0.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.0	0.0	15.0	15.0	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	
4500	INCREASE VACANCY													
AGY:	0.0	0.0	-7.6	0.0	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.6	0.0	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS LITIGATION
 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.													
02 TRAVEL													
03 CONTRACTUAL	10434.4												
04 COMMODITIES	4.9												
05 EQUIPMENT	27.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		11000.0		15500.0	11000.0	14000.0	14000.0	14000.0	4000.0	10500.0	10358.4	10358.4	
** TOTAL EXPEND	10466.7	11000.0		15500.0	11000.0	14000.0	14000.0	14000.0	4000.0	10500.0	10358.4	10358.4	
1004 GEN FUND	10466.7	9250.0		13000.0	9250.0	11250.0	11250.0	11250.0	4000.0	7750.0	7608.4	7608.4	
1022 CORP RCPTS		1750.0		2500.0	1750.0	2750.0	2750.0	2750.0		2750.0	2750.0	2750.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$15500.0

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 2, CONTINUING COSTS FOR LEGAL PROCEEDINGS, \$13,000.0 GF, \$2,500.0 CORP RCPTS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS LITIGATION
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,358.4) VERSUS GOV AMD (\$14,000.0)
08 MISC.	-3641.6	-26.0%	1.8% UNALLOCATED REDUCTION <\$141.6> GEN FUND. REDUCTION <\$3,500.0> GF.
** TOTALS	-3641.6	-26.0%	

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 *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,500.0) VERSUS GOV AMD (\$14,000.0)
08 MISC.	-3500.0	-25.0%	REDUCTION <\$3,500.0> GF.
** TOTALS	-3500.0	-25.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,000.0) VERSUS GOV AMD (\$14,000.0)
08 MISC.	-10000.0	-71.4%	REDUCE DUE TO RESOLUTION OF THE AMERADA HESS LITIGATION <\$7,250.0> GF, <\$2,750.0> CORP RCPTS.
** TOTALS	-10000.0	-71.4%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4110	MORE FULLY FUND PROGRAM												
AGY:	0.0	0.0	3000.0	2000.0	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0
GOV:	0.0	0.0	3000.0	2000.0	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 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	5854.6												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		7306.1		-1000.0	9306.1	5935.0	5935.0	5935.0	5935.5	5935.5	5881.3	5881.3	
** TOTAL EXPEND	5854.6	7306.1		-1000.0	9306.1	5935.0	5935.0	5935.0	5935.5	5935.5	5881.3	5881.3	
1004 GEN FUND	5854.6	3653.0		-500.0	5653.0	2967.5	2967.5	2967.5	2967.5	2967.5	2913.3	2913.3	
1007 I/A RCPTS		3653.1		-500.0	3653.1	2967.5	2967.5	2967.5	2968.0				
1055 I/A OIL/HZ										2968.0	2968.0	2968.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$1000.0-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 9, AMEND SEC. 40, CH 73, SLA 1991, PG 17, LN 4, <\$500.0> GF, <\$500.0> I/A RCPTS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,881.3) VERSUS GOV AMD (\$5,935.0)
08 MISC.	-53.7	-0.9%	1.8% UNALLOCATED REDUCTION <\$54.2> GEN FUND. INCREASE TO FRONT SECTION ALLOCATION, \$0.5 I/A OIL/HZ.
** TOTALS	-53.7	-0.9%	

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.

\$2,000.0 GF FROM CH 96 SLA 1991 ADDED BY LEGISLATIVE FINANCE TO FY92 AUTHORIZED TOTAL SUBMITTED BY
GOVERNOR.

FUNDING SOURCE CHANGE TO REFLECT NEW FUND SOURCE CODE <\$2,967.5> I/A TO \$2,967.5 I/A OIL/HZ.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,935.5) VERSUS GOV AMD (\$5,935.0)
08 MISC.	0.5	0.0%	INCREASE TO FRONT SECTION ALLOCATION, \$0.5 I/A OIL/HZ.
** TOTALS	0.5	0.0%	

\$2,000.0 GF FROM CH 96 SLA 1991 ADDED BY LEGISLATIVE FINANCE TO FY92 AUTHORIZED TOTAL SUBMITTED BY
GOVERNOR.

FUNDING SOURCE CHANGE TO REFLECT NEW FUND SOURCE CODE <\$2,967.5> I/A TO \$2,967.5 I/A OIL/HZ.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,935.5) VERSUS GOV AMD (\$5,935.0)
08 MISC.	0.5	0.0%	INCREASE TO FRONT SECTION ALLOCATION, \$0.5 I/A RCPTS.
** TOTALS	0.5	0.0%	

\$2,000.0 GF FROM CH 96 SLA 1991 ADDED BY LEGISLATIVE FINANCE TO FY92 AUTHORIZED TOTAL SUBMITTED BY
GOVERNOR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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
4111	REDUCED ACTIVITY DUE TO SETTLEMENT												
AGY:	0.0	0.0	-1371.1	-685.5	-685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1371.1
GOV:	0.0	0.0	-1371.1	-685.5	-685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1371.1

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:53

7/20/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

PUBLIC PROTECTION

2	DISASTER PLANNING & CONTROL							
4	EMERGENCY MANAGEMENT ASST	1334.2	1312.0	1361.9	1301.9	1301.9	-10.1	-0.8%
6	STATE EMERGENCY MGT PROGRAMS	74.0	71.1	71.1	71.1	71.1		
8	FEDERAL EMERGENCY MGT PROGRAMS	627.7	572.1	588.0	588.0	588.0	15.9	2.8%
10	FEDERAL COMMUNITY ASSISTANCE	147.5	604.1	604.1	604.1	604.1		
12	OIL SPILL RESPONSE SUPPORT	203.5		2000.0	800.0	800.0	800.0	100.0%
	UNALLOCATED REDUCTION				-13.9	-13.9	-13.9	100.0%
	*** PROGRAM TOTAL ***	2386.9	2559.3	4625.1	3351.2	3351.2	791.9	30.9%
	ALASKA NATIONAL GUARD							
16	OFFICE OF ADJUTANT GENERAL	1221.3	1221.5	1221.5	1161.8	1161.8	-59.7	-4.9%
18	ARMY GUARD FACILITIES MAINT	5086.0	7706.0	9593.3	9243.6	9243.6	1537.6	20.0%
20	AIR GUARD FACILITIES MAINT	2428.8	3258.3	3983.3	3949.3	3949.3	691.0	21.2%
22	STATE ACTIVE DUTY	.3	100.0	100.0	100.0	100.0		
24	UNALLOCATED REDUCTION				-85.5	-85.5	-85.5	100.0%
	*** PROGRAM TOTAL ***	8736.4	12285.8	14898.1	14369.2	14369.2	2083.4	17.0%
	ALASKA NATIONAL GUARD BENEFITS							
28	ALASKA NATIONAL GUARD BENEFITS	29.7	29.7	29.7	29.2	29.2	-0.5	-1.7%
30	RETENTION BENEFITS FORMULA	140.4	140.4	140.4			-140.4	-100.0%
32	RETIREMENT BENEFITS	780.9	780.9	780.9	754.5	754.5	-26.4	-3.4%
	*** PROGRAM TOTAL ***	951.0	951.0	951.0	783.7	783.7	-167.3	-17.6%
	VETERANS' AFFAIRS							
36	VETERANS' SERVICES	388.1	429.5	429.5	417.0	417.0	-12.5	-2.9%
38	DEATH GRATUITY	269.3	270.0	270.0	270.0	270.0		
	*** PROGRAM TOTAL ***	657.4	699.5	699.5	687.0	687.0	-12.5	-1.8%
40	DISASTER RELIEF FUND	7312.6	3000.0	8000.0	7945.2	7945.2	4945.2	164.8%
	*** PUBLIC PROTECTION TOTAL ***	20044.3	19495.6	29173.7	27136.3	27136.3	7640.7	39.2%
	***** TOTAL AGENCY EXPENDITURES	20044.3	19495.6	29173.7	27136.3	27136.3	7640.7	39.2%
	***** AGENCY FUNDING							
	FED RCPTS	6365.9	8991.6	16046.9	16029.8	16029.8	7038.2	78.3%
	GENERAL FUND	13293.0	10211.1	10581.6	9761.3	9761.3	-449.8	-4.4%
	OTHER FUNDS	385.4	292.9	2545.2	1345.2	1345.2	1052.3	359.3%

7/20/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	20044.3	5613.1	19495.6	29173.7	26928.4	27267.7	27136.3	27136.3	43.1
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				49.6	38.1	39.9	39.2	39.2	-99.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	7002.4	-26.4	7260.0	8856.6	8409.6	8378.5	8409.6	8409.6	
TRAVEL	547.4		464.8	584.8	565.5	587.8	591.8	591.8	
CONTRACTUAL	3666.9	-43.5	6659.0	8349.5	7693.3	7833.8	7835.3	7835.3	43.1
COMMODITIES	659.2		911.0	987.5	1008.7	1011.5	1011.5	1011.5	
EQUIPMENT	154.9		5.0	1205.0	205.0	260.3	260.3	260.3	
GRANTS, CLMS	700.9	5683.0	1195.8	6190.3	6046.3	6195.8	6190.3	6190.3	
MISC.	7312.6		3000.0	3000.0	3000.0	3000.0	2837.5	2837.5	
FUNDING SOURCES:									
FEDERAL RECEIPTS	6365.9	2923.1	8991.6	16046.9	16029.8	15892.8	16029.8	16029.8	
GENERAL FUND MATCH	1426.5		1706.5	1873.8	1868.3	1847.0	1834.2	1834.2	
GENERAL FUND	11845.2	2690.0	8475.0	8678.2	7655.5	8160.0	7898.0	7898.0	43.1
GF/PROGRAM RECEIPTS	21.3		29.6	29.6	29.6	29.6	29.1	29.1	
INTER-AGENCY RECEIPTS	385.4		292.9	2545.2	1345.2	538.3	545.2	545.2	
INTER-AGENCY OIL/HAZARD						800.0	800.0	800.0	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.6	-6.4	-1.7	-4.4	-4.4	
POSITIONS:									
FULL TIME	114.0		121.0	142.0	144.0	144.0	144.0	144.0	
PART TIME	6.0		4.0	3.0	3.0	3.0	3.0	3.0	
TEMPORARY	5.0								
STAFF MONTHS	1464.0		1449.0	1689.0	1712.0	1712.0	1712.0	1712.0	

7/20/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ADMIN ASST	1			ANCHORAGE	40.8	1	1	1	1
SECURITY GUARD II	1			ANCHORAGE	40.0	1	1	1	1
SECURITY GUARD I	7			ANCHORAGE	210.0	7	7	7	7
DATA TECHNICIAN	1			ANCHORAGE	49.0	1	1	1	1
MAINT WORKERS	4			FAIRBANKS	325.1	4	4	4	4
CLERK III	1			ANCHORAGE	34.8	1	1	1	1
*** AGENCY TOTAL	15				699.7	15	15	15	15

*** AGENCY FUNDING	GOVERNOR'S BUDGET		HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS		618.4		618.4		618.4		618.4
GENERAL FUND MATCH		81.3		81.3		81.3		81.3
*** TOTAL FUNDING		699.7		699.7		699.7		699.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:07 7/20/92

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

PROGRAM: DISASTER PLANNING & CONTROL

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
EMERGENCY MANAGEMENT ASST	1312.0		1312.0	1532.9	1361.9	1361.9	1301.9	1283.8	1301.9	1301.9	
STATE EMERGENCY MGT PROGRAMS	71.1		71.1	71.1	71.1	71.1		71.1	71.1	71.1	
FEDERAL EMERGENCY MGT PROGRAMS	572.1		572.1	588.0	588.0	588.0	588.0	572.1	588.0	588.0	
FEDERAL COMMUNITY ASSISTANCE	604.1		604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	
OIL SPILL RESPONSE SUPPORT				5000.0	2000.0	2000.0	800.0	800.0	800.0	800.0	
UNALLOCATED REDUCTION									-13.9	-13.9	
** TOTAL	2559.3		2559.3	7796.1	4625.1	4625.1	3294.0	3331.1	3351.2	3351.2	
** CHANGE VERSUS FY92AUTH				204.6%	80.7%	80.7%	28.7%	30.2%	30.9%	30.9%	
OBJECT DESCRIPTION											
PERS. SERV.	1481.9		1481.9	2258.3	1969.2	1969.2	1779.2	1745.2	1779.2	1779.2	
TRAVEL	274.8		274.8	424.8	349.8	349.8	330.5	356.8	356.8	356.8	
CONTRACTUAL	170.8		170.8	581.2	424.3	424.3	281.3	323.3	323.3	323.3	
COMMODITIES	22.7		22.7	122.7	72.7	72.7	93.9	96.7	96.7	96.7	
EQUIPMENT	5.0		5.0	3805.0	1205.0	1205.0	205.0	205.0	205.0	205.0	
GRANTS, CLMS	604.1		604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	
MISC.									-13.9	-13.9	
FUNDING SUMMARY											
FED RCPTS	1601.5		1601.5	1631.9	1631.9	1631.9	1630.9	1601.5	1630.9	1630.9	
G/F MATCH	623.7		623.7	635.1	635.1	635.1	634.1	635.1	622.5	622.5	
GENERAL FUND	168.1		168.1	185.2	185.2	185.2	56.1	128.5	124.9	124.9	
OTHER FUNDS	166.0		166.0	5343.9	2172.9	2172.9	972.9	966.0	972.9	972.9	
** GENERAL FUND CHANGE VS. FY92AUTH				3.6%	3.6%	3.6%	-12.8%	-3.6%	-5.6%	-5.6%	
POSITIONS											
FULL TIME	27.0		27.0	38.0	27.0	31.0	34.0	34.0	34.0	34.0	
TEMPORARY											
STAFF MONTHS	348.0		348.0	480.0	348.0	396.0	432.0	432.0	432.0	432.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:07 7/20/92

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

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: EMERGENCY MANAGEMENT ASST

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.	1073.1	1135.2			1135.2	1327.6	1156.6	1156.6	1096.6	1078.5	1096.6	1096.6	
02 TRAVEL	61.5	86.4			86.4	86.4	86.4	86.4	86.4	86.4	86.4	86.4	
03 CONTRACTUAL	132.0	80.0			80.0	108.5	108.5	108.5	108.5	108.5	108.5	108.5	
04 COMMODITIES	30.3	10.4			10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	
05 EQUIPMENT	37.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1334.2	1312.0			1312.0	1532.9	1361.9	1361.9	1301.9	1283.8	1301.9	1301.9	
1002 FED RCPTS	382.7	425.3			425.3	439.8	439.8	439.8	438.8	425.3	438.8	438.8	
1003 G/F MATCH	620.5	623.7			623.7	635.1	635.1	635.1	634.1	635.1	634.1	634.1	
1004 GEN FUND	176.4	97.0			97.0	114.1	114.1	114.1	56.1	57.4	56.1	56.1	
1007 I/A RCPTS	154.6	166.0			166.0	343.9	172.9	172.9	172.9	166.0	172.9	172.9	
15 FULL TIME	21.0	21.0			21.0	25.0	21.0	21.0	21.0	21.0	21.0	21.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0	276.0			276.0	324.0	276.0	276.0	276.0	276.0	276.0	276.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:07 7/20/92

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

 PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: EMERGENCY MANAGEMENT ASST

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,301.9) VERSUS GOV AMD (\$1,361.9)
01 PERS. SERV.	-60.0	-5.2%	PERSONNEL SERVICES REDUCTION <\$6.7> GF. PROGRAM REDUCTION IN PERSONNEL <\$50.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.0> FED, <\$1.0> GFM, <\$1.3> GF.
** TOTALS	-60.0	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,283.8) VERSUS GOV AMD (\$1,361.9)
01 PERS. SERV.	-78.1	-6.8%	PERSONNEL SERVICES REDUCTION <\$6.7> GF. PROGRAM REDUCTION IN PERSONNEL <\$50.0> GF. DELETE COLA <\$14.5> FED, <\$6.9> I/A.
** TOTALS	-78.1	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,301.9) VERSUS GOV AMD (\$1,361.9)
01 PERS. SERV.	-60.0	-5.2%	PERSONNEL SERVICES REDUCTION <\$6.7> GF. PROGRAM REDUCTION IN PERSONNEL <\$50.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.0> FED, <\$1.0> GFM, <\$1.3> GF.
** TOTALS	-60.0	-4.4%	

*** 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	INFORMATION SERVICES CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	28.5	28.5	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.5	28.5	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	51.5	30.1	21.4	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.5	30.1	21.4	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000 DISASTER GRANTS PERSONAL SERVICES													
AGY:	4.0	0.0	171.0	0.0	171.0	171.0	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
4002 INCREASE VACANCY TO ACHIEVE BUDGET TARGET													
AGY:	0.0	0.0	-30.1	-30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.1	-30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: STATE EMERGENCY MGT PROGRAMS

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	4.7												
02 TRAVEL	37.5	26.3			26.3	26.3	26.3	26.3		26.3	26.3	26.3	
03 CONTRACTUAL	28.4	42.0			42.0	42.0	42.0	42.0		42.0	42.0	42.0	
04 COMMODITIES	3.1	2.8			2.8	2.8	2.8	2.8		2.8	2.8	2.8	
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	74.0	71.1			71.1	71.1	71.1	71.1		71.1	71.1	71.1	
1004 GEN FUND	74.0	71.1			71.1	71.1	71.1	71.1		71.1	71.1	71.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08

7/20/92

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: STATE EMERGENCY MGT PROGRAMS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$71.1)
02 TRAVEL	-26.3	-100.0%	ELIMINATE RIVER DUSTING PROGRAM <\$26.3> GF.
03 CONTRACTUAL	-42.0	-100.0%	ELIMINATE RIVER DUSTING PROGRAM <\$42.0> GF.
04 COMMODITIES	-2.8	-100.0%	ELIMINATE RIVER DUSTING PROGRAM <\$2.8> GF.
** TOTALS	-71.1	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

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

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.	342.7	346.7			346.7	362.6	362.6	362.6	362.6	346.7	362.6	362.6	
02 TRAVEL	165.4	162.1			162.1	162.1	162.1	162.1	162.1	162.1	162.1	162.1	
03 CONTRACTUAL	59.6	48.8			48.8	48.8	48.8	48.8	48.8	48.8	48.8	48.8	
04 COMMODITIES	12.2	9.5			9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	
05 EQUIPMENT	45.4	5.0	710.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.4												
08 MISC.													
** TOTAL EXPEND	627.7	572.1	710.0		572.1	588.0	588.0	588.0	588.0	572.1	588.0	588.0	
1002 FED RCPTS	627.7	572.1	710.0		572.1	588.0	588.0	588.0	588.0	572.1	588.0	588.0	
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

REVISED PROGRAMS: 92-0049 \$710.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08 7/20/92

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

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$572.1) VERSUS GOV AMD (\$588.0)
01 PERS. SERV.	-15.9 -4.4%	DELETE COLA <\$15.9> FED.
** TOTALS	-15.9 -2.7%	

***** 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								
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	15.9	0.0	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	0.0	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	147.5	604.1			604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	
08 MISC.													
** TOTAL EXPEND	147.5	604.1			604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	
1002 FED RCPTS	147.5	604.1			604.1	604.1	604.1	604.1	604.1	604.1	604.1	604.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08

7/20/92

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	131.5					568.1	450.0	450.0	320.0	320.0	320.0	320.0	
02 TRAVEL	21.0					150.0	75.0	75.0	82.0	82.0	82.0	82.0	
03 CONTRACTUAL	8.0					381.9	225.0	225.0	124.0	124.0	124.0	124.0	
04 COMMODITIES	11.4					100.0	50.0	50.0	74.0	74.0	74.0	74.0	
05 EQUIPMENT	31.6					3800.0	1200.0	1200.0	200.0	200.0	200.0	200.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	203.5					5000.0	2000.0	2000.0	800.0	800.0	800.0	800.0	
1007 I/A RCPTS	203.5					5000.0	2000.0	2000.0	800.0				
1055 I/A OIL/HZ										800.0	800.0	800.0	
15 FULL TIME						7.0		4.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY	5.0												
18 STAFF MONTHS	60.0					84.0		48.0	84.0	84.0	84.0	84.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$800.0) VERSUS GOV AMD (\$2,000.0)
01 PERS. SERV.	-130.0	-28.9%	PERSONAL SERVICES REDUCTION DUE TO FRONT SECTION ALLOCATION <\$130.0> I/A OIL/HZ.
02 TRAVEL	7.0	9.3%	TRAVEL INCREASE DUE TO FRONT SECTION ALLOCATION \$7.0 I/A OIL/HZ.
03 CONTRACTUAL	-101.0	-44.9%	CONTRACTUAL DECREASE DUE TO FRONT SECTION ALLOCATION <\$101.0> I/A OIL/HZ.
04 COMMODITIES	24.0	48.0%	SUPPLIES INCREASE DUE TO FRONT SECTION ALLOCATION \$24.0 I/A OIL/HZ.
05 EQUIPMENT	-1000.0	-83.3%	EQUIPMENT REDUCTION DUE TO FRONT SECTION ALLOCATION <\$1,000.0> I/A OIL/HZ.
** TOTALS	-1200.0	-60.0%	

NOTE: NEW FUND CODE ESTABLISHED FOR 470 FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$800.0) VERSUS GOV AMD (\$2,000.0)
01 PERS. SERV.	-130.0	-28.9%	PERSONAL SERVICES REDUCTION DUE TO FRONT SECTION ALLOCATION <\$130.0> I/A OIL/HZ.
02 TRAVEL	7.0	9.3%	TRAVEL INCREASE DUE TO FRONT SECTION ALLOCATION \$7.0 I/A OIL/HZ.
03 CONTRACTUAL	-101.0	-44.9%	CONTRACTUAL DECREASE DUE TO FRONT SECTION ALLOCATION <\$101.0> I/A OIL/HZ.
04 COMMODITIES	24.0	48.0%	SUPPLIES INCREASE DUE TO FRONT SECTION ALLOCATION \$24.0 I/A OIL/HZ.
05 EQUIPMENT	-1000.0	-83.3%	EQUIPMENT REDUCTION DUE TO FRONT SECTION ALLOCATION <\$1,000.0> I/A OIL/HZ.
** TOTALS	-1200.0	-60.0%	

NOTE: NEW FUND CODE ESTABLISHED FOR 470 FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$800.0) VERSUS GOV AMD (\$2,000.0)
01 PERS. SERV.	-130.0	-28.9%	PERSONAL SERVICES REDUCTION DUE TO FRONT SECTION ALLOCATION <\$130.0> I/A.
02 TRAVEL	7.0	9.3%	TRAVEL INCREASE DUE TO FRONT SECTION ALLOCATION \$7.0 I/A.
03 CONTRACTUAL	-101.0	-44.9%	CONTRACTUAL DECREASE DUE TO FRONT SECTION ALLOCATION <\$101.0> I/A.
04 COMMODITIES	24.0	48.0%	SUPPLIES INCREASE DUE TO FRONT SECTION ALLOCATION \$24.0 I/A.
05 EQUIPMENT	-1000.0	-83.3%	EQUIPMENT REDUCTION DUE TO FRONT SECTION ALLOCATION <\$1,000.0> I/A.
** TOTALS	-1200.0	-60.0%	

*** 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
2001	APPROVED BY RSA WITH DEPARTMENT OF ENVIRONMENTAL CONSERVATION												
AGY:	0.0	0.0	2000.0	0.0	2000.0	450.0	75.0	225.0	50.0	1200.0	0.0	0.0	0.0
GOV:	0.0	0.0	2000.0	0.0	2000.0	450.0	75.0	225.0	50.0	1200.0	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
4004	OIL/HAZARDOUS RESPONSE SUPPORT/DEPOT EQUIPMENT/VOLUNTEER CORPS												
AGY:	7.0	0.0	3000.0	0.0	3000.0	118.1	75.0	156.9	50.0	2600.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5000	TECHNICAL AMENDMENT TO CORRECT RECORD #2001												
AGY:	4.0	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:	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-09-03-15-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-13.9	-13.9	
** TOTAL EXPEND											-13.9	-13.9	
1003 G/F MATCH											-11.6	-11.6	
1004 GEN FUND											-2.3	-2.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-03-15-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08 7/20/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$13.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-13.9 100.0%	1.8% UNALLOCATED REDUCTION <\$11.6> G/F MATCH, <\$2.3> GEN FUND.
** TOTALS	-13.9 100.0%	

LEGISLATIVE INTENT:

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:08 7/20/92

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

PROGRAM: ALASKA NATIONAL GUARD

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
OFFICE OF ADJUTANT GENERAL	1221.5	15.6	1221.5	1221.5	1221.5	1221.5	1161.8	1173.8	1161.8	1161.8	
ARMY GUARD FACILITIES MAINT	7731.0	-59.1	7706.0	9272.2	9272.2	9593.3	9088.3	9142.3	9243.6	9243.6	
AIR GUARD FACILITIES MAINT	3263.3		3258.3	3983.3	3983.3	3983.3	3949.3	3903.5	3949.3	3949.3	
STATE ACTIVE DUTY	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
UNALLOCATED REDUCTION									-85.5	-85.5	
** TOTAL	12315.8	-43.5	12285.8	14577.0	14577.0	14898.1	14299.4	14319.6	14369.2	14369.2	
** CHANGE VERSUS FY92AUTH				18.6%	18.6%	21.3%	16.4%	16.6%	17.0%	17.0%	
OBJECT DESCRIPTION											
PERS. SERV.	4733.3		4733.3	5761.4	5761.4	5837.1	5751.6	5616.5	5751.6	5751.6	
TRAVEL	183.3		183.3	228.3	228.3	228.3	228.3	228.3	228.3	228.3	
CONTRACTUAL	6511.4	-43.5	6481.4	7673.0	7673.0	7918.4	7405.2	7505.2	7505.2	7505.2	
COMMODITIES	887.8		887.8	914.3	914.3	914.3	914.3	914.3	914.3	914.3	
EQUIPMENT								55.3	55.3	55.3	
MISC.									-85.5	-85.5	
FUNDING SUMMARY											
FED RCPTS	7390.1		7390.1	9339.3	9339.3	9415.0	9398.9	9291.3	9398.9	9398.9	
G/F MATCH	1082.8		1082.8	1238.7	1238.7	1238.7	1234.2	1211.9	1211.7	1211.7	
GENERAL FUND	3716.0	-43.5	3686.0	3872.1	3872.1	3872.1	3294.0	3444.1	3386.3	3386.3	
OTHER FUNDS	126.9		126.9	126.9	126.9	372.3	372.3	372.3	372.3	372.3	
** GENERAL FUND CHANGE VS. FY92AUTH				7.2%	7.2%	7.2%	-5.0%	-2.4%	-3.6%	-3.6%	
POSITIONS											
FULL TIME	93.0		92.0	108.0	108.0	109.0	108.0	108.0	108.0	108.0	
PART TIME	4.0		4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	1077.0		1077.0	1257.0	1257.0	1269.0	1256.0	1256.0	1256.0	1256.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

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.	949.4	1006.9			1006.9	1006.9	1006.9	1006.9	947.2	959.2	947.2	947.2	
02 TRAVEL	43.2	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	
03 CONTRACTUAL	171.0	139.9		15.6	139.9	139.9	139.9	139.9	139.9	139.9	139.9	139.9	
04 COMMODITIES	37.4	47.7			47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	
05 EQUIPMENT	20.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1221.3	1221.5		15.6	1221.5	1221.5	1221.5	1221.5	1161.8	1173.8	1161.8	1161.8	
1004 GEN FUND	1194.3	1194.6		15.6	1194.6	1194.6	1194.6	1194.6	1134.9	1146.9	1134.9	1134.9	
1007 I/A RCPTS	27.0	26.9			26.9	26.9	26.9	26.9	26.9	26.9	26.9	26.9	
15 FULL TIME	20.0	20.0			19.0	18.0	18.0	18.0	17.0	17.0	17.0	17.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	228.0	228.0	228.0	215.0	215.0	215.0	215.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$15.6

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS/STALE DATED WARRANTS, \$15.6 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,161.8) VERSUS GOV AMD (\$1,221.5)
01 PERS. SERV.	-59.7	-5.9%	PERSONNEL SERVICES REDUCTION <\$8.6> GF. ELIMINATE RE-ENLISTMENT BONUS ADMINISTRATION <\$39.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.0> GF.
** TOTALS	-59.7	-4.9%	

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 (\$1,173.8) VERSUS GOV AMD (\$1,221.5)
01 PERS. SERV.	-47.7	-4.7%	PERSONNEL SERVICES REDUCTION <\$8.6> GF. ELIMINATE RE-ENLISTMENT BONUS ADMINISTRATION <\$39.1> GF.
** TOTALS	-47.7	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,161.8) VERSUS GOV AMD (\$1,221.5)
01 PERS. SERV.	-59.7	-5.9%	PERSONNEL SERVICES REDUCTION <\$8.6> GF. ELIMINATE RE-ENLISTMENT BONUS ADMINISTRATION <\$39.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.0> GF.
** TOTALS	-59.7	-4.9%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1999 MISCELLANEOUS ADJUSTMENT DELETION TO MEET AVAILABLE FUNDING

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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	45.4	45.4	0.0	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.4	45.4	0.0	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3000 TRANSFER PFT POSITION TO ARMY GUARD COMPONENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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
4006 INCREASE VACANCY TO ACHIEVE BUDGET TARGET													
AGY:	0.0	0.0	-45.4	-45.4	0.0	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.4	-45.4	0.0	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

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.	2030.4	2208.3	170.0		2208.3	2714.6	2714.6	2790.3	2783.5	2682.2	2783.5	2783.5	
02 TRAVEL	212.5	155.5			155.5	200.5	200.5	200.5	200.5	200.5	200.5	200.5	
03 CONTRACTUAL	2431.2	4790.5	130.0	-59.1	4765.5	5845.6	5845.6	6091.0	5592.8	5692.8	5692.8	5692.8	
04 COMMODITIES	411.9	576.7			576.7	511.5	511.5	511.5	511.5	511.5	511.5	511.5	
05 EQUIPMENT										55.3	55.3	55.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5086.0	7731.0	300.0	-59.1	7706.0	9272.2	9272.2	9593.3	9088.3	9142.3	9243.6	9243.6	
1002 FED RCPTS	3282.5	4840.7	300.0		4840.7	6206.9	6206.9	6282.6	6282.6	6211.2	6282.6	6282.6	
1003 G/F MATCH	322.8	389.5			389.5	402.2	402.2	402.2	402.2	389.5	402.2	402.2	
1004 GEN FUND	1459.4	2471.2		-59.1	2446.2	2633.5	2633.5	2633.5	2128.5	2266.6	2283.8	2283.8	
1005 GF/PRGM	21.3	29.6			29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	
1007 I/A RCPTS								245.4	245.4	245.4	245.4	245.4	
15 FULL TIME	32.0	40.0	9.0		40.0	52.0	52.0	53.0	53.0	53.0	53.0	53.0	
16 PART TIME	6.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS	408.0	444.0			444.0	576.0	576.0	588.0	588.0	588.0	588.0	588.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMIN ASST	ANCHORAGE	F	01 PERS. SERV. 40.8 POS'N COST 40.8	1002 FED RCPTS 40.8	1	1	1	1	1	1
2 SECURITY GUARD II	ANCHORAGE	F	01 PERS. SERV. 40.0 POS'N COST 40.0	1002 FED RCPTS 40.0	1	1	1	1	1	2
3 SECURITY GUARD I	ANCHORAGE	F	01 PERS. SERV. 210.0 POS'N COST 210.0	1002 FED RCPTS 210.0	7	7	7	7	7	2
4 DATA TECHNICIAN	ANCHORAGE	F	01 PERS. SERV. 49.0 POS'N COST 49.0	1002 FED RCPTS 49.0	1	1	1	1	1	3
** NEW POSITION TOTALS			** TOTAL COST 339.8		10	10	10	10	10	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08

7/20/92

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

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 INCR #4008, ADD ADMIN ASST TO SUPPORT ENVIRONMENTAL ACTIVITIES, APPROVED RPL 92-0062, DEC. 4, 1991.
- 2 SECURITY GUARD TO PROTECT FACILITIES AT FORT RICHARDSON IN ANCHORAGE. APPROVED RPL 92-0062, DEC. 4, 1991.
- 3 DATA TECHNICIAN TO SUPPORT DATA OPERATIONS.

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

REVISED PROGRAMS: 92-0062 \$300.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$59.1-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 78(B), REDUCE MAINTENANCE AND TRANSFER FUNDS TO DEATH GRATUITY, <\$59.1> GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,243.6) VERSUS GOV AMD (\$9,593.3)
01 PERS. SERV.	-6.8	-0.2%	PERSONNEL SERVICES REDUCTION <\$6.8> GF.
03 CONTRACTUAL	-398.2	-6.5%	ELIMINATE MAINTENANCE INCREMENT <\$168.0> GF. REDUCE MAINTENANCE <\$174.9> GF.
05 EQUIPMENT	55.3	100.0%	TRANSFER FUNDS TO EQUIPMENT <\$55.3> GF.
05 EQUIPMENT			TRANSFER MAINTENANCE FUNDS TO EQUIPMENT \$55.3 GF.
** TOTALS	-349.7	-3.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	ANCHORAGE	FULL	1	40.8	40.8		
2 SECURITY GUARD II	ANCHORAGE	FULL	1	40.0	40.0		
3 SECURITY GUARD I	ANCHORAGE	FULL	7	210.0	210.0		
4 DATA TECHNICIAN	ANCHORAGE	FULL	1	49.0	49.0		
** TOTALS			10	339.8	339.8		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,142.3) VERSUS GOV AMD (\$9,593.3)
01 PERS. SERV.	-108.1	-3.9%	PERSONNEL SERVICES REDUCTION <\$6.8> GF.
03 CONTRACTUAL	-398.2	-6.5%	DELETE COLA <\$71.4> FED, <\$12.7> GFM, <\$17.2> GF. ELIMINATE MAINTENANCE INCREMENT <\$168.0> GF. REDUCE MAINTENANCE <\$174.9> GF.
05 EQUIPMENT	55.3	100.0%	TRANSFER FUNDS TO EQUIPMENT <\$55.3> GF. TRANSFER MAINTENANCE FUNDS TO EQUIPMENT \$55.3 GF.
** TOTALS	-451.0	-4.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	ANCHORAGE	FULL	1	40.8	40.8		
2 SECURITY GUARD II	ANCHORAGE	FULL	1	40.0	40.0		
3 SECURITY GUARD I	ANCHORAGE	FULL	7	210.0	210.0		
4 DATA TECHNICIAN	ANCHORAGE	FULL	1	49.0	49.0		
** TOTALS			10	339.8	339.8		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,088.3) VERSUS GOV AMD (\$9,593.3)
01 PERS. SERV.	-6.8	-0.2%	PERSONNEL SERVICES REDUCTION <\$6.8> GF.
03 CONTRACTUAL	-498.2	-8.2%	ELIMINATE MAINTENANCE INCREMENT <\$168.0> GF. REDUCE MAINTENANCE <\$230.2> GF. REDUCE MAINTENANCE <\$100.0> GF.
** TOTALS	-505.0	-5.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASST	ANCHORAGE	FULL	1	40.8	40.8		
2 SECURITY GUARD II	ANCHORAGE	FULL	1	40.0	40.0		
3 SECURITY GUARD I	ANCHORAGE	FULL	7	210.0	210.0		
4 DATA TECHNICIAN	ANCHORAGE	FULL	1	49.0	49.0		
** TOTALS			10	339.8	339.8		

*** 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	
1101	DECREASE GF TO OFFSET INCREASED VET SERVICE GRANTS													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	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	INFORMATION SERVICES CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	2.1	2.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.1	2.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	101.3	29.9	71.4	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	101.3	29.9	71.4	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002	TRANSFER PFT POSITION TO ARMY GUARD COMPONENT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3004	LINE ITEM ADJUSTMENT WITHIN COMPONENT													
AGY:	1.0	-1.0	0.0	0.0	0.0	65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4008	ENVIRONMENTAL RESOURCES MANAGEMENT PROGRAM AGREEMENT (RPL 0920062)													
AGY:	1.0	0.0	733.6	0.0	733.6	40.8	45.0	647.8	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	733.6	0.0	733.6	40.8	45.0	647.8	0.0	0.0	0.0	0.0	0.0	

4010 PHYSICAL SECURITY FORT RICHARDSON (RPL 0920062)

AGY:	8.0	0.0	512.2	0.0	512.2	250.0	0.0	262.2	0.0	0.0	0.0	0.0	0.0
GOV:	8.0	0.0	512.2	0.0	512.2	250.0	0.0	262.2	0.0	0.0	0.0	0.0	0.0

4012 INCREASE UTILITIES AND PREVENTATIVE MAINTENANCE

AGY:	0.0	0.0	168.0	168.0	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	168.0	168.0	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0

4014 DATA PROCESSING TECHNICIAN APPROVED BY FY92 RP 0920030

AGY:	1.0	0.0	49.0	0.0	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	49.0	0.0	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
5002	LEASED SPACE OF STATE ARMORIES														
AGY:	0.0	0.0		245.4	0.0	245.4	0.0	0.0	245.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		245.4	0.0	245.4	0.0	0.0	245.4	0.0	0.0	0.0	0.0	0.0	0.0
5004	FEDERALLY FUNDED BUILDING MAINTENANCE MANAGER														
AGY:	1.0	0.0		75.7	0.0	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0		75.7	0.0	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

"

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:08 7/20/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 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.	1426.5	1418.1			1418.1	1939.9	1939.9	1939.9	1920.9	1875.1	1920.9	1920.9	
02 TRAVEL	2.6	.8			.8	.8	.8	.8	.8	.8	.8	.8	
03 CONTRACTUAL	832.1	1581.0			1576.0	1687.5	1687.5	1687.5	1672.5	1672.5	1672.5	1672.5	
04 COMMODITIES	148.4	263.4			263.4	355.1	355.1	355.1	355.1	355.1	355.1	355.1	
05 EQUIPMENT	19.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2428.8	3263.3			3258.3	3983.3	3983.3	3983.3	3949.3	3903.5	3949.3	3949.3	
1002 FED RCPTS	1925.5	2549.4			2549.4	3132.4	3132.4	3132.4	3116.3	3080.1	3116.3	3116.3	
1003 G/F MATCH	483.2	693.3			693.3	836.5	836.5	836.5	832.0	822.4	832.0	832.0	
1004 GEN FUND	20.1	20.6			15.6	14.4	14.4	14.4	1.0	1.0	1.0	1.0	
15 FULL TIME	33.0	33.0			33.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	396.0	393.0			393.0	453.0	453.0	453.0	453.0	453.0	453.0	453.0	

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 MAINT WORKERS	FAIRBANKS	F	01 PERS. SERV.	325.1	1002 FED RCPTS	243.8	4	4	4	4	1
			POS'N COST	325.1	1003 G/F MATCH	81.3					
2 CLERK III	ANCHORAGE	F	01 PERS. SERV.	34.8	1002 FED RCPTS	34.8	1	1	1	1	2
			POS'N COST	34.8							
** NEW POSITION TOTALS			** TOTAL COST	359.9			5	5	5	5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:08 7/20/92

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

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 POSITIONS WERE CREATED TO PROVIDE IN-HOUSE MAINTENANCE.
 2 POSITION TO SUPPORT SECURITY POLICE AT KULIS AIR BASE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,949.3) VERSUS GOV AMD (\$3,983.3)
01 PERS. SERV.	-19.0	-1.0%	PERSONNEL SERVICES REDUCTION <\$2.9> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$16.1> FED.
03 CONTRACTUAL	-15.0	-0.9%	ELIMINATE FAREWELL MAINTENANCE <\$15.0> GF.
** TOTALS	-34.0	-0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINT WORKERS	FAIRBANKS	FULL	4	325.1	243.8	81.3	
2 CLERK III	ANCHORAGE	FULL	1	34.8	34.8		
** TOTALS			5	359.9	278.6	81.3	

ADD \$1.6 TO GENERAL FUND AND DEDUCT \$1.6 FROM GENERAL FUND MATCH, WHICH IS A TECHNICAL CORRECTION
 ADJUSTMENT TO GOVERNORS AMENDED \$1.6 GF <\$1.6> GF/M.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,903.5) VERSUS GOV AMD (\$3,983.3)
01 PERS. SERV.	-64.8	-3.3%	PERSONNEL SERVICES REDUCTION <\$2.9> GFM. DELETE COLA <\$52.3> FED, <\$9.6> GFM.
03 CONTRACTUAL	-15.0	-0.9%	ELIMINATE FAREWELL MAINTENANCE <\$15.0> GF.
** TOTALS	-79.8	-2.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINT WORKERS	FAIRBANKS	FULL	4	325.1	243.8	81.3	
2 CLERK III	ANCHORAGE	FULL	1	34.8	34.8		
** TOTALS			5	359.9	278.6	81.3	

ADD \$1.6 TO GENERAL FUND AND DEDUCT \$1.6 FROM GENERAL FUND MATCH, WHICH IS A TECHNICAL CORRECTION
ADJUSTMENT TO GOVERNORS AMENDED \$1.6 GF <\$1.6> GF/M.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,949.3) VERSUS GOV AMD (\$3,983.3)
01 PERS. SERV.	-19.0	-1.0%	PERSONNEL SERVICES REDUCTION <\$2.9> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$16.1> FED.
03 CONTRACTUAL	-15.0	-0.9%	ELIMINATE FAREWELL MAINTENANCE <\$15.0> GF.
** TOTALS	-34.0	-0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINT WORKERS	FAIRBANKS	FULL	4	325.1	243.8	81.3	
2 CLERK III	ANCHORAGE	FULL	1	34.8	34.8		
** TOTALS			5	359.9	278.6	81.3	

ADD \$1.6 TO GENERAL FUND AND DEDUCT \$1.6 FROM GENERAL FUND MATCH, WHICH IS A TECHNICAL CORRECTION
ADJUSTMENT TO GOVERNORS AMENDED \$1.6 GF <\$1.6> GF/M.

*** 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
1101	DECREASE GF TO OFFSET INCREASED VET SERVICE GRANTS												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	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	INFORMATION SERVICES CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	63.5	11.2	52.3	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	63.5	11.2	52.3	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3006	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES (4 PFT)														
AGY:	4.0	0.0	0.0	0.0	0.0	0.0	325.1	0.0	-325.1	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	0.0	0.0	0.0	0.0	325.1	0.0	-325.1	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	
4016	AIR NATIONAL GUARD EXPANSION, KULIS ANG BASE														
AGY:	0.0	0.0	257.5	64.4	193.1	0.0	0.0	215.8	41.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	257.5	64.4	193.1	0.0	0.0	215.8	41.7	0.0	0.0	0.0	0.0	0.0	
4018	INCREASED FACILITIES, MAINTENANCE AND UTILITIES EIELSON AFB														
AGY:	0.0	0.0	270.4	67.6	202.8	0.0	0.0	220.4	50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	270.4	67.6	202.8	0.0	0.0	220.4	50.0	0.0	0.0	0.0	0.0	0.0	
4020	SHIFT DIFFERENTIAL FOR CRASH/RESCUE PERSONNEL, KULIS ANG BASE														
AGY:	0.0	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4022	SECURITY CLERK TYPIST, KULIS ANG BASE														
AGY:	1.0	0.0	34.8	0.0	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	34.8	0.0	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4024	MISCELLANEOUS PERSONAL SERVICES REDUCTION														
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	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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

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.	.3	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	.3	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
1007 I/A RCPTS	.3	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

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

LEG. FIN.

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

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

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

06-09-05-11-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-85.5	-85.5	
** TOTAL EXPEND											-85.5	-85.5	
1003 G/F MATCH											-22.5	-22.5	
1004 GEN FUND											-62.5	-62.5	
1005 GF/PRGM											-.5	-.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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06-09-05-11-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$85.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-85.5 100.0%	1.8% UNALLOCATED REDUCTION	<\$22.5> G/F MATCH, <\$62.5> GEN FUND, <\$0.5> GF/PRGM.
** TOTALS	-85.5 100.0%		

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 *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:09 7/20/92

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

PROGRAM: ALASKA NATIONAL GUARD BENEFITS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ALASKA NATIONAL GUARD BENEFITS	29.7		29.7	29.7	29.7	29.7	29.7	29.7	29.2	29.2	
RETENTION BENEFITS FORMULA	140.4		140.4	140.4	140.4	140.4		140.4			
RETIREMENT BENEFITS	780.9	-26.4	780.9	780.9	780.9	780.9	754.5	754.5	754.5	754.5	
** TOTAL	951.0	-26.4	951.0	951.0	951.0	951.0	784.2	924.6	783.7	783.7	
** CHANGE VERSUS FY92AUTH							-17.5%	-2.8%	-17.6%	-17.6%	
OBJECT DESCRIPTION											
PERS. SERV.	921.3	-26.4	921.3	921.3	921.3	921.3	754.5	894.9	754.5	754.5	
GRANTS, CLMS	29.7		29.7	29.7	29.7	29.7	29.7	29.7	29.7	29.7	
MISC.									-.5	-.5	
FUNDING SUMMARY											
GENERAL FUND	951.0	-26.4	951.0	951.0	951.0	951.0	784.2	924.6	783.7	783.7	
** GENERAL FUND CHANGE VS. FY92AUTH							-17.5%	-2.8%	-17.6%	-17.6%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 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	29.7	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7	29.7	
08 MISC.											- .5	- .5	
** TOTAL EXPEND	29.7	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.2	29.2	
1004 GEN FUND	29.7	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.2	29.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$29.2) VERSUS GOV AMD (\$29.7)
08 MISC.	-0.5 100.0%	1.8% UNALLOCATED REDUCTION <\$0.5> GEN FUND.
** TOTALS	-0.5 -1.7%	

LEGISLATIVE INTENT:

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

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.	140.4	140.4			140.4	140.4	140.4	140.4		140.4			
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	140.4	140.4			140.4	140.4	140.4	140.4		140.4			
1004 GEN FUND	140.4	140.4			140.4	140.4	140.4	140.4		140.4			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$140.4)
01 PERS. SERV.	-140.4	-100.0%	ELIMINATE REENLISTMENT FORMULA PROGRAM <\$140.4> GF.
** TOTALS	-140.4	-100.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$140.4)
01 PERS. SERV.	-140.4	-100.0%	ELIMINATE REENLISTMENT FORMULA PROGRAM <\$140.4> GF.
** TOTALS	-140.4	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

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.	780.9	780.9		-26.4	780.9	780.9	780.9	780.9	754.5	754.5	754.5	754.5	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	780.9	780.9		-26.4	780.9	780.9	780.9	780.9	754.5	754.5	754.5	754.5	
1004 GEN FUND	780.9	780.9		-26.4	780.9	780.9	780.9	780.9	754.5	754.5	754.5	754.5	
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 \$26.4-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 21, REDUCTION DUE TO RECOMPUTATION OF ACTUARIAL NEEDS, <\$26.4> GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$754.5) VERSUS GOV AMD (\$780.9)
01 PERS. SERV.	-26.4	-3.4%	REDUCTION IN FORMULA DUE TO RECOMPUTATION OF ACTUARIAL NEEDS <\$26.4> GF.
** TOTALS	-26.4	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$754.5) VERSUS GOV AMD (\$780.9)
01 PERS. SERV.	-26.4	-3.4%	REDUCTION IN FORMULA DUE TO RECOMPUTATION OF ACTUARIAL NEEDS <\$26.4> GF.
** TOTALS	-26.4	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$754.5) VERSUS GOV AMD (\$780.9)
01 PERS. SERV.	-26.4	-3.4%	REDUCTION IN FORMULA DUE TO RECOMPUTATION OF ACTUARIAL NEEDS <\$26.4> GF.
** TOTALS	-26.4	-3.4%	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:09 7/20/92

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

PROGRAM: VETERANS' AFFAIRS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
VETERANS' SERVICES	429.5		429.5	429.5	429.5	429.5	424.8	422.4	417.0	417.0	43.1
DEATH GRATUITY	270.0	85.5	270.0	270.0	270.0	270.0	126.0	270.0	270.0	270.0	
** TOTAL	699.5	85.5	699.5	699.5	699.5	699.5	550.8	692.4	687.0	687.0	43.1
** CHANGE VERSUS FY92AUTH							-21.3%	-1.0%	-1.8%	-1.8%	
OBJECT DESCRIPTION											
PERS. SERV.	123.5		123.5	129.0	129.0	129.0	124.3	121.9	124.3	124.3	
TRAVEL	6.7		6.7	6.7	6.7	6.7	6.7	2.7	6.7	6.7	
CONTRACTUAL	6.8		6.8	6.8	6.8	6.8	6.8	5.3	6.8	6.8	43.1
COMMODITIES	.5		.5	.5	.5	.5	.5	.5	.5	.5	
EQUIPMENT											
GRANTS, CLMS	562.0	85.5	562.0	556.5	556.5	556.5	412.5	562.0	556.5	556.5	
MISC.									-7.8	-7.8	
FUNDING SUMMARY											
GENERAL FUND	699.5	85.5	699.5	699.5	699.5	699.5	550.8	692.4	687.0	687.0	43.1
** GENERAL FUND CHANGE VS. FY92AUTH							-21.3%	-1.0%	-1.8%	-1.8%	
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

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.	122.5	123.5			123.5	129.0	129.0	129.0	124.3	121.9	124.3	124.3	
02 TRAVEL	3.7	6.7			6.7	6.7	6.7	6.7	6.7	2.7	6.7	6.7	
03 CONTRACTUAL	4.6	6.8			6.8	6.8	6.8	6.8	6.8	5.3	6.8	6.8	43.1
04 COMMODITIES	4.5	.5			.5	.5	.5	.5	.5	.5	.5	.5	
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	252.0	292.0			292.0	286.5	286.5	286.5	286.5	292.0	286.5	286.5	
08 MISC.											-7.8	-7.8	
** TOTAL EXPEND	388.1	429.5			429.5	429.5	429.5	429.5	424.8	422.4	417.0	417.0	43.1
1004 GEN FUND	388.1	429.5			429.5	429.5	429.5	429.5	424.8	422.4	417.0	417.0	43.1
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	

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

FISCAL NOTES: HB 188 \$43.1

NEW LEGISLATION...

HB 188
CITATIONS/MEDALS FOR PERSIAN GULF VETS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$417.0) VERSUS GOV AMD (\$429.5)
01 PERS. SERV.	-4.7	-3.6%	PERSONNEL SERVICES REDUCTION <\$1.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
08 MISC.	-7.8	100.0%	1.8% UNALLOCATED REDUCTION <\$7.8> GEN FUND.
** TOTALS	-12.5	-2.9%	

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 (\$422.4) VERSUS GOV AMD (\$429.5)
01 PERS. SERV.	-7.1	-5.5%	PERSONNEL SERVICES REDUCTION <\$1.6> GF. DELETE COLA <\$5.5> GF.
02 TRAVEL	-4.0	-59.7%	RESTORE GRANTS LINE <\$4.0> GF.
03 CONTRACTUAL	-1.5	-22.1%	RESTORE GRANTS LINE <\$1.5> GF.
07 GRANTS, CLMS	5.5	1.9%	RESTORE GRANTS LINE \$5.5 GF.
** TOTALS	-7.1	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$424.8) VERSUS GOV AMD (\$429.5)
01 PERS. SERV.	-4.7	-3.6%	PERSONNEL SERVICES REDUCTION <\$1.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
** TOTALS	-4.7	-1.1%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

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

2999 FY '93 PERSONAL SERVICES 5% COLA

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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4026	MISCELLANEOUS	REDUCTION	GRANTS	LINE									
AGY:	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0
GOV:	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:57 7/22/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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	269.3	270.0		85.5	270.0	270.0	270.0	270.0	126.0	270.0	270.0	270.0	
08 MISC.													
** TOTAL EXPEND	269.3	270.0		85.5	270.0	270.0	270.0	270.0	126.0	270.0	270.0	270.0	
1004 GEN FUND	269.3	270.0		85.5	270.0	270.0	270.0	270.0	126.0	270.0	270.0	270.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$85.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 22, DEATH GRATUITY FUNDS TRANSFER FROM RETIRE BENEFITS & ARMY MAINT, \$85.5 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

PROGRAM: VETERANS AFFAIRS
SUB-PROGRAM: DEATH GRATUITY

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ANY SAVINGS IN THE VETERANS DEATH GRATUITY PROGRAM
GENERATED BY CHANGES TO ELIGIBILITY AND/OR AMOUNT BE REPROGRAMMED IN THE VETERANS SERVICE
OFFICER GRANT PROGRAM FOR A SERVICE OFFICER OFFICE IN WESTERN ALASKA AND A SERVICE OFFICER
OFFICE IN SOUTHEAST ALASKA.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$126.0) VERSUS GOV AMD (\$270.0)
07 GRANTS, CLMS	-144.0	-53.3%	FUND USERS AT \$350.0 BENEFIT LEVEL <\$144.0> GF.
** TOTALS	-144.0	-53.3%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:09 7/20/92

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

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			310.0	5597.5				5000.0	5000.0	5000.0	5000.0	5000.0	
08 MISC.	7312.6	3000.0			3000.0	3000.0	3000.0	3000.0	3000.0	3000.0	2945.2	2945.2	
** TOTAL EXPEND	7312.6	3000.0	310.0	5597.5	3000.0	3000.0	3000.0	8000.0	8000.0	8000.0	7945.2	7945.2	
1002 FED RCPTS				2923.1				5000.0	5000.0	5000.0	5000.0	5000.0	
1004 GEN FUND	7312.6	3000.0		2674.4	3000.0	3000.0	3000.0	3000.0	3000.0	3000.0	2945.2	2945.2	
1005 GF/PRGM			310.0										
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 92-0075 \$310.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$3897.5, SB 483 \$1700.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 23, 1989 NORTHWEST ARTIC BOROUGH COLD WAVE DISASTER, \$974.4 GF, \$2,923.1 FED.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 59(A), KODIAK (\$650.0), SEWARD (\$500.0), AND DIOMEDE (\$550.0), \$1,700.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:09 7/20/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,945.2) VERSUS GOV AMD (\$8,000.0)
08 MISC.	-54.8	-1.8%	1.8% UNALLOCATED REDUCTION <\$54.8> GEN FUND.
** TOTALS	-54.8	-0.7%	

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 *****

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
5006	FEDERAL FUNDING FOR DISASTER RELIEF FUND														
AGY:	0.0	0.0	5000.0	0.0	5000.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	0.0		
GOV:	0.0	0.0	5000.0	0.0	5000.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	0.0		

