

Administration



Legislative Finance Division
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COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health 1091 General Fund Program Receipts/Designated	1002 Federal receipts 1043 Public Law 81-874 1047 Title XX 1063 National Petroleum Reserve Fund	1001 CBR Fund	All other fund sources

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted	
Longevity Bonus										
1	Longevity Bonus Grants	72,709.5	72,152.6	1,600.0	72,152.6	74,152.6	74,152.6	-90.0	2,000.0	2.8%
	* BRU Total	72,709.5	72,152.6	1,600.0	72,152.6	74,152.6	74,152.6	-90.0	2,000.0	2.8%
Senior Services										
2	Pioneers Homes	29,972.1	29,842.3		31,038.7	30,712.7	30,712.7		870.4	2.9%
3	Senior Services Administration	3,188.7	3,569.9		-0.0	0.0	-0.0		-3,569.9	-100.0%
4	Protection, Comm Svcs, & Admin				4,016.8	3,912.3	3,912.3		3,912.3	%
5	Nutrition, Trans & Support Svc	5,497.9	5,505.1		5,505.1	5,505.1	5,505.1		0.0	0.0%
6	Senior Employment Services	1,676.1	1,752.3		1,752.3	1,752.3	1,752.3		0.0	0.0%
7	Home & Community Based Care	2,442.4	2,732.2		2,982.2	2,982.2	2,982.2		250.0	9.2%
8	Senior Residential Services	1,055.0	1,015.0		993.8	1,015.0	1,015.0		0.0	0.0%
	* BRU Total	43,832.2	44,416.8	0.0	46,288.9	45,879.6	45,879.6	0.0	1,462.8	3.3%
Legal and Advocacy Services										
9	Public Defender Agency	8,065.1	8,253.1	149.0	8,641.1	8,311.8	8,311.8	256.6	58.7	0.7%
10	Office of Public Advocacy	7,265.2	7,239.6	356.4	7,605.6	7,423.3	7,423.3	86.6	183.7	2.5%
	* BRU Total	15,330.3	15,492.7	505.4	16,246.7	15,735.1	15,735.1	343.2	242.4	1.6%
Labor Agreements Front Section										
11	Labor Agreements Front Section		250.0		50.0	-0.0	0.0		-250.0	-100.0%
	* BRU Total	0.0	250.0	0.0	50.0	-0.0	0.0	0.0	-250.0	-100.0%
Centralized Administrative Services										
12	Office of the Commissioner	539.0	493.5		498.8	493.3	493.3		-0.2	-0.0%
13	Citizen's Foster Care Review	135.8	136.0		138.3	136.6	136.6		0.6	0.4%
14	Labor Relations				1,080.2	930.2	930.2		930.2	%
	* BRU Total	674.8	629.5	0.0	1,717.3	1,560.1	1,560.1	0.0	930.6	147.8%
Administrative Services										
15	Administrative Services	1,597.1	1,539.5	45.2	1,494.5	1,479.3	1,479.3		-60.2	-3.9%
	* BRU Total	1,597.1	1,539.5	45.2	1,494.5	1,479.3	1,479.3	0.0	-60.2	-3.9%
Personnel										
16	Personnel	3,734.6	3,479.5		2,496.7	2,251.3	2,251.3	0.0	-1,228.2	-35.3%
17	Productivity Improvement Ctr	559.4	719.0		708.2	708.2	708.2		-10.8	-1.5%
	* BRU Total	4,294.0	4,198.5	0.0	3,204.9	2,959.5	2,959.5	0.0	-1,239.0	-29.5%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted	
Finance										
18	Finance	6,297.0	6,384.0	-49.0	5,940.8	6,083.6	6,083.6		-300.4	-4.7%
	* BRU Total	6,297.0	6,384.0	-49.0	5,940.8	6,083.6	6,083.6	0.0	-300.4	-4.7%
General Services										
19	Purchasing	1,675.4	1,664.5		1,668.6	1,481.7	1,481.7		-182.8	-11.0%
20	Property Management	595.5	901.0		942.0	936.7	936.7		35.7	4.0%
21	Central Duplicating and Mail	1,702.2	1,989.2		1,921.5	1,907.9	1,907.9		-81.3	-4.1%
	* BRU Total	3,973.1	4,554.7	0.0	4,532.1	4,326.3	4,326.3	0.0	-228.4	-5.0%
Retirement and Benefits										
22	Retirement and Benefits	8,016.1	8,133.9	450.0	8,009.5	7,955.1	7,955.1	316.1	-178.8	-2.2%
23	EPORS	868.0	891.1		891.1	891.1	891.1		0.0	0.0%
	* BRU Total	8,884.1	9,025.0	450.0	8,900.6	8,846.2	8,846.2	316.1	-178.8	-2.0%
Tax Appeals										
24	Tax Appeals							188.4	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	188.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission										
25	Ak Oil & Gas Conservation Comm	1,754.8	1,758.7		1,779.0	1,709.5	1,709.5		-49.2	-2.8%
	* BRU Total	1,754.8	1,758.7	0.0	1,779.0	1,709.5	1,709.5	0.0	-49.2	-2.8%
Alaska Public Offices Comm										
26	Alaska Public Offices Comm	648.2	633.8		642.0	634.9	634.9	50.0	1.1	0.2%
	* BRU Total	648.2	633.8	0.0	642.0	634.9	634.9	50.0	1.1	0.2%
Risk Management										
27	Risk Management	18,576.0	18,579.7		21,966.8	21,960.1	21,960.1		3,380.4	18.2%
	* BRU Total	18,576.0	18,579.7	0.0	21,966.8	21,960.1	21,960.1	0.0	3,380.4	18.2%
Information Services										
28	Computer Services	11,815.5	13,544.6		0.0	0.0	0.0		-13,544.6	-100.0%
29	Telecommunications Services	8,329.7	8,041.9		0.0	0.0	0.0		-8,041.9	-100.0%
30	Information Services				20,407.4	20,199.6	20,199.6		20,199.6	%
31	Information Svc Fund Front Sec	20,145.1	21,586.5		21,869.3	21,661.5	21,661.5		75.0	0.3%
	* BRU Total	40,290.3	43,173.0	0.0	42,276.7	41,861.1	41,861.1	0.0	-1,311.9	-3.0%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted	
Rural Alaska Television Network (RATNET).										
32	RATNET	1,094.4	953.7		0.0	0.0	0.0		-953.7	-100.0%
	* BRU Total	1,094.4	953.7	0.0	0.0	0.0	0.0	0.0	-953.7	-100.0%
Leasing and Facilities										
33	Leases	31,052.7	28,302.0	870.0	30,547.2	29,940.2	29,940.2		1,638.2	5.8%
	* BRU Total	31,052.7	28,302.0	870.0	30,547.2	29,940.2	29,940.2	0.0	1,638.2	5.8%
Public Communications Services										
34	AK Rural Communications Svcs				913.5	910.0	910.0		910.0	%
35	Public Broadcasting Commission	5,871.0	111.5		59.9	58.8	58.8		-52.7	-47.3%
36	Public Broadcasting - Radio		2,950.0		2,950.0	2,810.0	2,810.0		-140.0	-4.7%
37	Public Broadcasting - T.V.		1,375.0		1,349.4	1,284.4	1,284.4		-90.6	-6.6%
	* BRU Total	5,871.0	4,436.5	0.0	5,272.8	5,063.2	5,063.2	0.0	626.7	14.1%
	*** Total Agency Expenditure	256,879.5	256,480.7	3,421.6	263,012.9	262,191.3	262,191.3	807.7	5,710.6	2.2%
	Federal Funds	6,333.3	6,847.2		6,848.2	6,838.7	6,838.7		-8.5	-0.1%
	General Funds	176,459.0	170,983.6	2,971.6	173,363.7	172,110.9	172,110.9	491.6	1,127.3	0.7%
	Other Funds	74,087.2	78,649.9	450.0	82,801.0	83,241.7	83,241.7	316.1	4,591.8	5.8%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted	
Longevity Bonus										
1	Longevity Bonus Grants	72,709.5	72,152.6	1,600.0	72,152.6	74,152.6	74,152.6	-90.0	2,000.0	2.8%
	* BRU Total	72,709.5	72,152.6	1,600.0	72,152.6	74,152.6	74,152.6	-90.0	2,000.0	2.8%
Senior Services										
2	Pioneers Homes	29,972.1	29,842.3		31,038.7	30,712.7	30,712.7		870.4	2.9%
3	Senior Services Administration	1,942.2	2,041.0		0.0	0.0	0.0		-2,041.0	-100.0%
4	Protection, Comm Svcs, & Admin				2,108.0	2,013.7	2,013.7		2,013.7	%
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1		1,646.1	1,646.1	1,646.1		-45.0	-2.7%
6	Senior Employment Services	198.3	198.3		198.3	198.3	198.3		0.0	0.0%
7	Home & Community Based Care	2,407.9	2,687.2		2,982.2	2,982.2	2,982.2		295.0	11.0%
8	Senior Residential Services	1,055.0	1,015.0		993.8	1,015.0	1,015.0		0.0	0.0%
	* BRU Total	37,341.6	37,474.9	0.0	38,967.1	38,568.0	38,568.0	0.0	1,093.1	2.9%
Legal and Advocacy Services										
9	Public Defender Agency	8,065.1	8,253.1	149.0	8,641.1	8,311.8	8,311.8	256.6	58.7	0.7%
		7,765.4								
10	Office of Public Advocacy	7,228.5	7,199.6	356.4	7,535.3	7,353.5	7,353.5	86.6	153.9	2.1%
	* BRU Total	14,993.6	15,452.7	505.4	16,176.4	15,665.3	15,665.3	343.2	212.6	1.4%
Labor Agreements Front Section										
11	Labor Agreements Front Section		203.6		50.0	0.0	0.0		-203.6	-100.0%
	* BRU Total	0.0	203.6	0.0	50.0	0.0	0.0	0.0	-203.6	-100.0%
Centralized Administrative Services										
12	Office of the Commissioner	424.0	378.5		383.7	378.6	378.6		0.1	0.0%
13	Citizen's Foster Care Review	135.8	136.0		138.3	136.6	136.6		0.6	0.4%
14	Labor Relations				1,080.2	930.2	930.2		930.2	%
	* BRU Total	559.8	514.5	0.0	1,602.2	1,445.4	1,445.4	0.0	930.9	180.9%
Administrative Services										
15	Administrative Services	1,040.5	1,007.5	45.2	915.5	756.6	756.6		-250.9	-24.9%
	* BRU Total	1,040.5	1,007.5	45.2	915.5	756.6	756.6	0.0	-250.9	-24.9%
Personnel										
16	Personnel	3,592.3	3,333.8		2,201.7	1,956.3	1,956.3	0.0	-1,377.5	-41.3%
17	Productivity Improvement Ctr	130.1	130.1		148.0	148.0	148.0		17.9	13.8%
	* BRU Total	3,722.4	3,463.9	0.0	2,349.7	2,104.3	2,104.3	0.0	-1,359.6	-39.3%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted	
Finance										
18	Finance	6,258.5	6,384.0	-49.0	5,919.0	5,667.9	5,667.9		-716.1	-11.2%
	* BRU Total	6,258.5	6,384.0	-49.0	5,919.0	5,667.9	5,667.9	0.0	-716.1	-11.2%
General Services										
19	Purchasing	1,656.3	1,664.5		1,626.4	1,440.5	1,440.5		-224.0	-13.5%
20	Property Management	358.7	626.2		628.3	625.4	625.4		-0.8	-0.1%
21	Central Duplicating and Mail	372.8	398.3		399.7	-0.0	0.0		-398.3	-100.0%
	* BRU Total	2,387.8	2,689.0	0.0	2,654.4	2,065.9	2,065.9	0.0	-623.1	-23.2%
Retirement and Benefits										
23	EPORS	868.0	891.1		891.1	891.1	891.1		0.0	0.0%
	* BRU Total	868.0	891.1	0.0	891.1	891.1	891.1	0.0	0.0	0.0%
Tax Appeals										
24	Tax Appeals							188.4	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	188.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission										
25	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7		1,679.0	1,610.8	1,610.8		-47.9	-2.9%
	* BRU Total	1,647.8	1,658.7	0.0	1,679.0	1,610.8	1,610.8	0.0	-47.9	-2.9%
Alaska Public Offices Comm										
26	Alaska Public Offices Comm	648.2	633.8		642.0	634.9	634.9	50.0	1.1	0.2%
	* BRU Total	648.2	633.8	0.0	642.0	634.9	634.9	50.0	1.1	0.2%
Information Services										
31	Information Svc Fund Front Sec	2,148.1	55.0		55.0	55.0	55.0		0.0	0.0%
	* BRU Total	2,148.1	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0%
Rural Alaska Television Network (RATNET).										
32	RATNET	1,094.4	794.8		0.0	0.0	0.0		-794.8	-100.0%
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0	-794.8	-100.0%
Leasing and Facilities										
33	Leases	25,167.8	23,171.0	870.0	24,177.6	23,570.6	23,570.6		399.6	1.7%
	* BRU Total	25,167.8	23,171.0	870.0	24,177.6	23,570.6	23,570.6	0.0	399.6	1.7%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted
Public Communications Services									
34	AK Rural Communications Svcs				772.8	769.3	769.3		769.3 %
35	Public Broadcasting Commission	5,871.0	111.5		59.9	58.8	58.8		-52.7 -47.3%
36	Public Broadcasting - Radio		2,950.0		2,950.0	2,810.0	2,810.0		-140.0 -4.7%
37	Public Broadcasting - T.V.		1,375.0		1,349.4	1,284.4	1,284.4		-90.6 -6.6%
	* BRU Total	5,871.0	4,436.5	0.0	5,132.1	4,922.5	4,922.5	0.0	486.0 11.0%
	*** Total Agency Expenditure	176,459.0	170,983.6	2,971.6	173,363.7	172,110.9	172,110.9	491.6	1,127.3 0.7%

Agency Totals - FY97 Operating Budget

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Totals for Agency	256,879.5	256,480.7	3,421.6	209.0	263,012.9	260,234.7	262,266.7	262,191.3	262,191.3	807.7
<u>Objects of Expenditure:</u>										
Personal Services	61,931.1	63,442.9	149.0	0.0	65,008.7	63,332.8	63,387.8	63,322.8	63,322.8	385.2
Travel	1,075.6	1,091.0	0.0	0.0	1,102.2	1,097.2	1,102.2	1,102.2	1,102.2	12.8
Contractual	76,593.1	74,877.5	1,672.6	0.0	80,335.1	79,896.3	79,488.6	79,508.2	79,508.2	55.4
Commodities	2,997.8	2,924.4	0.0	0.0	3,229.0	3,229.0	3,229.0	3,229.0	3,229.0	10.8
Equipment	3,855.7	3,501.0	0.0	0.0	2,408.0	2,408.0	2,408.0	2,408.0	2,408.0	95.4
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	90,281.1	88,807.4	1,600.0	0.0	89,010.6	89,210.6	90,856.8	90,826.8	90,826.8	-90.0
Miscellaneous	20,145.1	21,836.5	0.0	209.0	21,919.3	21,060.8	21,794.3	21,794.3	21,794.3	338.1
<u>Funding Sources:</u>										
1002 Fed Rcpts	6,333.3	6,847.2			6,848.2	6,838.7	6,838.7	6,838.7	6,838.7	
1003 G/F Match	988.6	988.6			989.6	988.0	988.0	988.0	988.0	
1004 Gen Fund	166,941.9	160,885.5	2,871.6		160,152.3	157,753.3	158,994.1	158,918.7	158,918.7	491.6
1005 GF/Prgm	6,021.8 5,721.8	6,252.6	100.0	209.0	8,882.1	8,877.3	8,877.3	8,877.3	8,877.3	
1006 GF/MHTIA	2,806.7									
1007 I/A Rcpts	45,364.3 45,664.3	48,387.6			53,651.3	53,490.4	54,356.6	54,356.6	54,356.6	
1017 Ben Sys	3,935.1	3,959.9	450.0		3,786.7	3,769.6	3,769.6	3,769.6	3,769.6	
1023 FICA Acct		90.8			91.7	91.0	91.0	91.0	91.0	
1027 Int Airprt		46.4			0.0	0.0	0.0	0.0	0.0	
1029 P/E Retire	2,223.0	2,225.7			2,250.2	2,231.5	2,231.5	2,231.5	2,231.5	126.4
1033 Surpl Prop	236.8	274.8			313.7	311.3	311.3	311.3	311.3	
1034 Teach Ret	1,782.3	1,785.2			1,807.7	1,790.5	1,790.5	1,790.5	1,790.5	189.7
1037 GF/MH		2,856.9			3,121.7	3,108.9	3,108.9	3,108.9	3,108.9	
1042 Jud Retire	38.7	39.2			39.7	39.3	39.3	39.3	39.3	
1045 Nat Guard	32.1	33.1			33.5	33.2	33.2	33.2	33.2	
1055 IA/OIL HAZ	29.7	80.0			150.5	150.5	150.5	150.5	150.5	
1061 CIP Rcpts					127.9	127.9	127.9	127.9	127.9	
1077 Gifts/Grnt		140.7			140.7	140.7	140.7	140.7	140.7	
1081 Info Svc	20,145.2	21,586.5			20,407.4	20,274.6	20,199.6	20,199.6	20,199.6	
1091 GF/Desig					218.0	218.0	218.0	218.0	218.0	
<u>Positions:</u>										
Perm Full Time	1,106.0	1,102.0	0.0	0.0	1,098.0	1,086.0	1,083.0	1,081.0	1,081.0	3.0
Perm Part Time	91.0	94.0	0.0	0.0	101.0	101.0	101.0	101.0	101.0	2.5
Non-Perm	76.0	69.0	0.0	0.0	84.0	84.0	84.0	84.0	84.0	0.0

* DOA, Public Defender had understated GF/Prgm and overstated CIA Rcpts! 1300.0.

Legislative Finance Division

7/15/96

8:52 AM



Component Detail - FY97 Operating Budget

Component: **Longevity Bonus Grants**
 BRU: Longevity Bonus

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	72,709.5	72,152.6	72,152.6	1,600.0		72,152.6	72,152.6	74,152.6	74,152.6	74,152.6	-90.0
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	72,709.5	72,152.6	72,152.6	1,600.0		72,152.6	72,152.6	74,152.6	74,152.6	74,152.6	-90.0
1004 Gen Fund	72,709.5	72,152.6	72,152.6	1,600.0		72,152.6	72,152.6	74,152.6	74,152.6	74,152.6	-90.0
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Longevity Bonus Grants**
 BRU: Longevity Bonus

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	72,152.6	0.0	0.0	0.0	0.0	0.0	0.0	72,152.6	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Formula funding Gen Fund	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Formula funding Gen Fund	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
***** FY 97 Bills *****												
SB 304 Eligibility for Longevity Bonus Gen Fund	FisNot	(90.0)	0.0	0.0	0.0	0.0	0.0	0.0	(90.0)	0.0	0	0
***** FY 96 Supplementals *****												
Ch 123, SLA 1996, Sec 77(g) Longevity Bonus Shortfall Gen Fund	Suppl	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Pioneers Homes**
 BRU: Senior Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	24,407.4	24,352.8	24,352.8		0.0	25,108.9	24,783.3	24,783.3	24,783.3	24,783.3	
Travel	40.6	36.3	36.3		0.0	36.3	36.3	36.3	36.3	36.3	
Contractual	4,074.5	3,986.7	3,986.7		0.0	4,477.0	4,477.0	4,476.6	4,476.6	4,476.6	
Commodities	1,020.4	1,350.2	1,350.2		0.0	1,300.2	1,300.2	1,300.2	1,300.2	1,300.2	
Equipment	383.8	12.6	12.6		0.0	12.6	12.6	12.6	12.6	12.6	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	45.4	103.7	103.7		0.0	103.7	103.7	103.7	103.7	103.7	
Miscellaneous	0.0	0.0	0.0		209.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	29,972.1	29,842.3	29,842.3		209.0	31,038.7	30,713.1	30,712.7	30,712.7	30,712.7	
1004 Gen Fund	24,493.5	24,304.8	24,304.8			22,669.4	22,348.9	22,348.5	22,348.5	22,348.5	
1005 GF/Prgm	5,064.6	5,123.5	5,123.5		209.0	7,948.5	7,948.5	7,948.5	7,948.5	7,948.5	
1006 GF/MHTIA	414.0										
1037 GF/MH		414.0	414.0			420.8	415.7	415.7	415.7	415.7	
Perm Full Time	477.0	477.0	477.0		0.0	477.0	477.0	477.0	477.0	477.0	
Perm Part Time	85.0	85.0	85.0		0.0	82.0	82.0	82.0	82.0	82.0	
Non-Perm	66.0	66.0	66.0		0.0	66.0	66.0	66.0	66.0	66.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Pioneers Homes**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	29,842.3	24,352.8	36.3	3,986.7	1,350.2	12.6	0.0	103.7	0.0	477	85
Gen Fund		24,304.8										
GF/Prgm		5,123.5										
GF/MH		414.0										
Transfer to Senior Services Admin per RP 02-6-0032	MisAdj	(56.6)	(56.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2
Gen Fund		(56.6)										
Adjustments per RP 02-6-0032	MisAdj	0.0	(115.3)	0.0	165.3	(50.0)	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		320.5										
GF/MH		5.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.7										
GF/MH		1.7										
Shift funding to new GF/PR from fee increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2,000.0)										
GF/Prgm		2,000.0										
Establish fee collections unit	Inc	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0
GF/Prgm		325.0										
Program receipts increase	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
GF/Prgm		500.0										
Spread funding shown in Ref #s 4002 & 4004	LIT	0.0	500.0	0.0	325.0	0.0	0.0	0.0	0.0	(825.0)	0	0
Position time status change	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(325.6)	(325.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(320.5)										
GF/MH		(5.1)										

Component Transaction Detail - FY97 Operating Budget

Component: **Pioneers Homes**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(325.6)	(325.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (320.5)												
GF/MH (5.1)												
Data processing chargeback	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(325.6)	(325.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (320.5)												
GF/MH (5.1)												
Data processing chargeback	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
***** FY 96 RPL's *****												
96-0144 Additional GF/Program Receipt Authority	RPL	209.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.0	0	0
GF/Prgm 209.0												

Component Detail - FY97 Operating Budget

Component: **Senior Services Administration**
 BRU: Senior Services

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,824.7	2,093.5	2,093.5			0.0	-0.0	-0.0	-0.0	-0.0	
Travel	155.9	140.4	140.4			-0.0	-0.0	-0.0	-0.0	-0.0	
Contractual	631.3	949.9	949.9			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	96.8	35.7	35.7			0.0	0.0	0.0	0.0	0.0	
Equipment	179.4	5.0	5.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	300.6	345.4	345.4			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,188.7	3,569.9	3,569.9			0.0	0.0	0.0	-0.0	-0.0	
1002 Fed Rcpts	979.3	1,319.2	1,319.2			0.0	0.0	-0.0	-0.0	0.0	
1003 G/F Match	145.9	145.9	145.9			-0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,632.0	1,674.9	1,674.9			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		10.0	10.0			0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA	164.3										
1007 I/A Rcpts	267.2	209.7	209.7			-0.0	-0.0	0.0	-0.0	-0.0	
1037 GF/MH		210.2	210.2			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	38.0	38.0	38.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Senior Services Administration**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,569.9	2,093.5	140.4	949.9	35.7	5.0	0.0	345.4	0.0	38	0
Fed Rcpts		1,319.2										
G/F Match		145.9										
Gen Fund		1,674.9										
GF/Prgm		10.0										
I/A Rcpts		209.7										
GF/MH		210.2										
Transfer from Pioneers Homes per RP 02-6-0032	MisAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2
Gen Fund		56.6										
Transfer from APBC and reclass per RP 02-6-0032	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer per RP 02-6-0032	MisAdj	0.0	34.2	0.0	(34.2)	0.0	0.0	0.0	0.0	0.0	0	0
Information Services chargeback adjustment	MisAdj	(26.6)	0.0	0.0	(26.6)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.8)										
G/F Match		(1.1)										
Gen Fund		(12.5)										
I/A Rcpts		(1.6)										
GF/MH		(1.6)										
SALARY ADJUSTMENTS	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.0										
G/F Match		1.6										
Gen Fund		17.0										
I/A Rcpts		2.2										
GF/MH		0.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
G/F Match		0.5										
Gen Fund		5.6										
I/A Rcpts		0.7										
GF/MH		0.2										

Component Transaction Detail - FY97 Operating Budget

Component: **Senior Services Administration**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer to new Protection, Community Services, & Administrat	MisAdj	(3,638.9)	(2,223.3)	(140.4)	(889.1)	(35.7)	(5.0)	0.0	(345.4)	0.0	-40	-2
Fed Rcpts		(1,319.9)										
G/F Match		(146.9)										
Gen Fund		(1,741.6)										
GF/Prgm		(10.0)										
I/A Rcpts		(211.0)										
GF/MH		(209.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.0)										
G/F Match		(1.6)										
Gen Fund		(17.0)										
I/A Rcpts		(2.2)										
GF/MH		(0.7)										
Reverse:Salary Adjustment Transfer	Dec	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.0										
G/F Match		1.6										
Gen Fund		17.0										
I/A Rcpts		2.2										
GF/MH		0.7										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.0)										
G/F Match		(1.6)										
Gen Fund		(17.0)										
I/A Rcpts		(2.2)										
GF/MH		(0.7)										
Reverse:Salary Adjustment Transfer	Dec	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.0										
G/F Match		1.6										
Gen Fund		17.0										
I/A Rcpts		2.2										
GF/MH		0.7										

Component Transaction Detail - FY97 Operating Budget

Component: **Senior Services Administration**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.0)										
G/F Match		(1.6)										
Gen Fund		(17.0)										
I/A Rcpts		(2.2)										
GF/MH		(0.7)										
Reverse:Salary Adjustment Transfer	Dec	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.0										
G/F Match		1.6										
Gen Fund		17.0										
I/A Rcpts		2.2										
GF/MH		0.7										

Component Detail - FY97 Operating Budget

Component: **Protection, Community Services, and Administration**
 BRU: Senior Services

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						2,585.5	2,556.0	2,556.0	2,556.0	2,556.0	
Travel						140.4	140.4	140.4	140.4	140.4	
Contractual						873.5	873.5	873.5	873.5	873.5	
Commodities						40.7	40.7	40.7	40.7	40.7	
Equipment						31.3	31.3	31.3	31.3	31.3	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						345.4	345.4	345.4	345.4	345.4	
Miscellaneous						0.0	0.0	-75.0	-75.0	-75.0	
** Total Expend.						4,016.8	3,987.3	3,912.3	3,912.3	3,912.3	
1002 Fed Rcpts						1,319.9	1,311.9	1,311.9	1,311.9	1,311.9	
1003 G/F Match						146.9	145.3	145.3	145.3	145.3	
1004 Gen Fund						1,741.6	1,724.6	1,649.6	1,649.6	1,649.6	
1005 GF/Prgm						10.0	10.0	10.0	10.0	10.0	
1007 I/A Rcpts						536.0	533.8	533.8	533.8	533.8	
1037 GF/MH						209.5	208.8	208.8	208.8	208.8	
1061 CIP Rcpts						52.9	52.9	52.9	52.9	52.9	
Perm Full Time						46.0	46.0	46.0	46.0	46.0	
Perm Part Time						1.0	1.0	1.0	1.0	1.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Protection, Comm Svcs, & Admin**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
New component - funding from Senior Services Admin	MisAdj	3,638.9	2,223.3	140.4	889.1	35.7	5.0	0.0	345.4	0.0	40	2
Fed Rcpts		1,319.9										
G/F Match		146.9										
Gen Fund		1,741.6										
GF/Prgm		10.0										
I/A Rcpts		211.0										
GF/MH		209.5										
Add building/capital project management position	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		52.9										
Fully fund personal services	LIT	0.0	120.0	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reflect position time status change	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Funding from Pioneers' Homes for verification of eligibility	Inc	325.0	189.3	0.0	104.4	5.0	26.3	0.0	0.0	0.0	4	0
I/A Rcpts		325.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.0)										
G/F Match		(1.6)										
Gen Fund		(17.0)										
I/A Rcpts		(2.2)										
GF/MH		(0.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.0)										
G/F Match		(1.6)										
Gen Fund		(17.0)										
I/A Rcpts		(2.2)										
GF/MH		(0.7)										
Administrative reduction	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0	0
Gen Fund		(75.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Protection, Comm Svcs, & Admin**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.0)										
G/F Match		(1.6)										
Gen Fund		(17.0)										
I/A Rcpts		(2.2)										
GF/MH		(0.7)										
Administrative reduction Gen Fund	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0	0

Component Detail - FY97 Operating Budget

Component: **Nutrition, Transportation and Support Services**
 BRU: Senior Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,497.9	5,505.1	5,505.1			5,505.1	5,505.1	5,505.1	5,505.1	5,505.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	5,497.9	5,505.1	5,505.1			5,505.1	5,505.1	5,505.1	5,505.1	5,505.1	
1002 Fed Rcpts	3,731.8	3,814.0	3,814.0			3,859.0	3,859.0	3,859.0	3,859.0	3,859.0	
1003 G/F Match	644.4	644.4	644.4			644.4	644.4	644.4	644.4	644.4	
1004 Gen Fund	1,121.7	1,046.7	1,046.7			1,001.7	1,001.7	1,001.7	1,001.7	1,001.7	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Nutrition, Trans & Support Svc**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,505.1	0.0	0.0	0.0	0.0	0.0	0.0	5,505.1	0.0	0	0
Fed Rcpts	3,814.0											
G/F Match	644.4											
Gen Fund	1,046.7											
Realign funding sources with Home & Community Based Care per	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	45.0											
Gen Fund	(45.0)											

Component Detail - FY97 Operating Budget

Component: **Senior Employment Services**

Agency: **Department of Administration**

BRU: **Senior Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,676.1	1,752.3	1,752.3			1,752.3	1,752.3	1,752.3	1,752.3	1,752.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,676.1	1,752.3	1,752.3			1,752.3	1,752.3	1,752.3	1,752.3	1,752.3	
1002 Fed Rcpts	1,477.8	1,554.0	1,554.0			1,554.0	1,554.0	1,554.0	1,554.0	1,554.0	
1003 G/F Match	198.3	198.3	198.3			198.3	198.3	198.3	198.3	198.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Senior Employment Services**
 BRU: Senior Services

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,752.3	0.0	0.0	0.0	0.0	0.0	0.0	1,752.3	0.0	0	0
Fed Rcpts		1,554.0										
G/F Match		198.3										

Component Detail - FY97 Operating Budget

Component: **Home and Community Based Care**
 BRU: Senior Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,442.4	2,732.2	2,732.2			2,982.2	2,982.2	2,982.2	2,982.2	2,982.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,442.4	2,732.2	2,732.2			2,982.2	2,982.2	2,982.2	2,982.2	2,982.2	
1002 Fed Rcpts	34.5	45.0	45.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	790.6	1,065.6	1,065.6			1,110.6	1,110.6	1,110.6	1,110.6	1,110.6	
1006 GF/MHTIA	1,617.3										
1037 GF/MH		1,621.6	1,621.6			1,871.6	1,871.6	1,871.6	1,871.6	1,871.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Home & Community Based Care**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,732.2	0.0	0.0	0.0	0.0	0.0	0.0	2,732.2	0.0	0	0
Fed Rcpts		45.0										
Gen Fund		1,065.6										
GF/MH		1,621.6										
Realign funding sources with Nutrition, Trans., & Support pe	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(45.0)										
Gen Fund		45.0										
Transfer from DHSS, Harborview for Alzheimer's disease progr	ATrIn	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
GF/MH		250.0										

Component Detail - FY97 Operating Budget

Component: **Senior Residential Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,055.0	1,015.0	1,015.0			993.8	993.8	1,015.0	1,015.0	1,015.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,055.0	1,015.0	1,015.0			993.8	993.8	1,015.0	1,015.0	1,015.0	
1004 Gen Fund	1,055.0	1,015.0	1,015.0			993.8	993.8	1,015.0	1,015.0	1,015.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Senior Residential Services**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0
1,015.0												
8% Funding reduction Gen Fund	Dec	(81.2)	0.0	0.0	0.0	0.0	0.0	0.0	(81.2)	0.0	0	0
(81.2)												
Partially restore funding for Kotzebue Senior Center Gen Fund	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
60.0												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Restore funding for Manilag grant Gen Fund	Inc	21.2	0.0	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0
21.2												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Restore funding for Manilag grant Gen Fund	Inc	21.2	0.0	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0
21.2												

Component Detail - FY97 Operating Budget

Component: **Public Defender Agency**
 BRU: Legal and Advocacy Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7,068.1	7,173.1	7,299.3	149.0		7,687.4	7,358.1	7,358.1	7,358.1	7,358.1	41.8
Travel	164.6	169.0	169.0	0.0		169.0	169.0	169.0	169.0	169.0	1.0
Contractual	772.4	703.3	725.9	0.0		725.8	725.8	725.8	725.8	725.8	7.5
Commodities	57.6	56.3	56.3	0.0		56.3	56.3	56.3	56.3	56.3	1.8
Equipment	2.4	2.6	2.6	0.0		2.6	2.6	2.6	2.6	2.6	3.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	201.5
** Total Expend.	8,065.1	8,104.3	8,253.1	149.0		8,641.1	8,311.8	8,311.8	8,311.8	8,311.8	256.6
1004 Gen Fund	7,765.1	7,916.7	8,065.5	49.0		8,452.0	8,123.8	8,123.8	8,123.8	8,123.8	256.6
1005 GF/Prgm		187.6	187.6	100.0		189.1	188.0	188.0	188.0	188.0	
1007 I/A Rcpts	300.0										
Perm Full Time	101.0	101.0	103.0	0.0		105.0	103.0	103.0	103.0	103.0	2.0
Perm Part Time	0.0	4.0	4.0	0.0		3.0	3.0	3.0	3.0	3.0	1.5
Non-Perm	4.0	0.0	0.0	0.0		13.0	13.0	13.0	13.0	13.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Public Defender Agency**
 BRU: Legal & Advocacy Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,104.3	7,173.1	169.0	703.3	56.3	2.6	0.0	0.0	0.0	101	4
Gen Fund		7,916.7										
GF/Prgm		187.6										
Fiscal note for Ch 80 SLA 95 (HB 159 - DWI and Minor In Poss)	FisNot	148.8	126.2	0.0	22.6	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		148.8										
Correct position information per RP 02-6-0032	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Full year funding for fiscal note to Ch 80 SLA 95 (HB 159) D	MisAdj	148.8	148.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		148.8										
Informations Services chargeback adjustment	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
SALARY ADJUSTMENTS	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		98.2										
GF/Prgm		1.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		32.6										
GF/Prgm		0.4										
Establish additional attorney position in Bethel per RP 02-6	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer from Finance	TrIn	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		107.0										
Position status changes made during FY96	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Show existing temporary positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce PD positions in Barrow & Kotzebue	Dec	(230.0)	(230.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(230.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Public Defender Agency**
 BRU: Legal & Advocacy Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(99.3)	(99.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.2)										
GF/Prgm		(1.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce PD positions in Barrow & Kotzebue	Dec	(230.0)	(230.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(230.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(99.3)	(99.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.2)										
GF/Prgm		(1.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce PD positions in Barrow & Kotzebue	Dec	(230.0)	(230.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(230.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(99.3)	(99.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.2)										
GF/Prgm		(1.1)										
***** FY 97 Bills *****												
HB 38 Sentencing; 3rd Serious Felony Offender	FisNot	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0
Gen Fund		86.6										
HB 75 Increased Penalties for Joyriding	FisNot	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	73.2	1	1
Gen Fund		73.2										
SB 320 New Superior Court Judge for Dillingham	FisNot	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.7	1	0
Gen Fund		41.7										
SB 289 Misc. Laws Relating to Runaway Minors	FisNot	55.1	41.8	1.0	7.5	1.8	3.0	0.0	0.0	0.0	0	1
Gen Fund		55.1										

Component Transaction Detail - FY97 Operating Budget

Component: **Public Defender Agency**
 BRU: Legal & Advocacy Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
Ch 123, SLA 1996 Sec 77(a)(2) Bethel Caseload	Suppl	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		49.0										
Ch 123, SLA 96 Sec 77(b) Shortfall in personal services	Suppl	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		100.0										

Component Detail - FY97 Operating Budget

Component: **Office of Public Advocacy**
 BRU: Legal and Advocacy Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,274.0	2,471.8	2,471.8	0.0		2,481.8	2,449.5	2,449.5	2,449.5	2,449.5	0.0
Travel	90.7	106.0	106.0	0.0		106.0	106.0	106.0	106.0	106.0	0.0
Contractual	4,851.0	4,631.2	4,631.2	356.4		4,987.2	4,987.2	4,837.2	4,837.2	4,837.2	0.0
Commodities	33.5	19.8	19.8	0.0		19.8	19.8	19.8	19.8	19.8	0.0
Equipment	16.0	10.8	10.8	0.0		10.8	10.8	10.8	10.8	10.8	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	86.6
** Total Expend.	7,265.2	7,239.6	7,239.6	356.4		7,605.6	7,573.3	7,423.3	7,423.3	7,423.3	86.6
1002 Fed Rcpts	11.7	15.0	15.0			15.3	15.1	15.1	15.1	15.1	
1004 Gen Fund	6,497.4	6,493.5	6,493.5	356.4		6,819.3	6,795.5	6,645.5	6,645.5	6,645.5	86.6
1005 GF/Prgm	120.0	95.0	95.0			96.2	95.2	95.2	95.2	95.2	
1006 GF/MHTIA	611.1										
1007 I/A Rcpts	25.0	25.0	25.0			55.0	54.7	54.7	54.7	54.7	
1037 GF/MH		611.1	611.1			619.8	612.8	612.8	612.8	612.8	
Perm Full Time	36.0	36.0	36.0	0.0		35.0	35.0	35.0	35.0	35.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0		4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Office of Public Advocacy**
 BRU: Legal & Advocacy Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	7,239.6	2,471.8	106.0	4,631.2	19.8	10.8	0.0	0.0	0.0	36	0
Fed Rcpts		15.0										
Gen Fund		6,493.5										
GF/Prgm		95.0										
I/A Rcpts		25.0										
GF/MH		611.1										
Funding adjustment per RP 02-6-0032	MisAdj	0.0	(114.0)	0.0	114.0	0.0	0.0	0.0	0.0	0.0	0	0
New position approved in RP 02-6-0010	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Informations Services chargeback adjustment	MisAdj	(6.5)	0.0	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.8)										
GF/Prgm		(0.1)										
GF/MH		(0.6)										
Base adjustment	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		300.0										
SALARY ADJUSTMENTS	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		23.8										
GF/Prgm		1.0										
I/A Rcpts		0.3										
GF/MH		7.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		7.8										
GF/Prgm		0.3										
I/A Rcpts		0.1										
GF/MH		2.3										
Transfer funding for new attorney to personal services	MisAdj	0.0	81.1	0.0	(81.1)	0.0	0.0	0.0	0.0	0.0	1	0
Increased I/A from DHSS for public guardian services for Med	Inc	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		29.6										
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	3

Component Transaction Detail - FY97 Operating Budget

Component: **Office of Public Advocacy**
 BRU: Legal & Advocacy Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(32.3)	(32.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
Gen Fund		(23.8)										
GF/Prgm		(1.0)										
I/A Rcpts		(0.3)										
GF/MH		(7.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(32.3)	(32.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
Gen Fund		(23.8)										
GF/Prgm		(1.0)										
I/A Rcpts		(0.3)										
GF/MH		(7.0)										
Reduce base adjustment	Dec	(150.0)	(0.0)	(0.0)	(150.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(150.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(32.3)	(32.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
Gen Fund		(23.8)										
GF/Prgm		(1.0)										
I/A Rcpts		(0.3)										
GF/MH		(7.0)										
Reduce base adjustment	Dec	(150.0)	(0.0)	(0.0)	(150.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(150.0)										
***** FY 97 Bills *****												
HB 38 Sentencing; 3rd Serious Felony Offender	FisNot	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0
Gen Fund		86.6										
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 77(c): FY96 Contractual Services	Suppl	356.4	0.0	0.0	356.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		356.4										

Component Detail - FY97 Operating Budget

Component: **Labor Agreements Front Sections**
 BRU: Labor Agreements Front Section

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services			0.0			0.0	0.0	0.0	0.0	0.0	
Travel			0.0			0.0	0.0	0.0	0.0	0.0	
Contractual			0.0			0.0	0.0	0.0	0.0	0.0	
Commodities			0.0			0.0	0.0	0.0	0.0	0.0	
Equipment			0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings			0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims			0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous			250.0			50.0	0.0	0.0	0.0	0.0	
** Total Expend.			250.0			50.0	0.0	0.0	0.0	0.0	
1004 Gen Fund			203.6			50.0	0.0	0.0	0.0	0.0	
1027 Int Airprt			46.4			0.0	0.0	0.0	0.0	0.0	
Perm Full Time			0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time			0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm			0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Labor Agreements Front Section**

Agency: **Department of Administration**

BRU: Labor Agreements Front Section

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
PSEA Health Trust lump sum payment: Ch 94, SLA 95, Sec 37	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0
Gen Fund 203.6												
Int Airprt 46.4												
Remove one time item from agency base	OTI	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0	0
Gen Fund (203.6)												
Int Airprt (46.4)												
Training funding per Supervisory Unit agreement	MisAdj	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund 50.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: Training funding per Supervisory Unit agreement	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: Training funding per Supervisory Unit agreement	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: Training funding per Supervisory Unit agreement	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												

Component Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	383.1	410.0	410.0			417.4	411.9	411.9	411.9	411.9	
Travel	33.0	22.9	22.9			22.9	22.9	22.9	22.9	22.9	
Contractual	68.8	44.2	44.2			42.1	42.1	42.1	42.1	42.1	
Commodities	45.2	16.4	16.4			16.4	16.4	16.4	16.4	16.4	
Equipment	8.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	539.0	493.5	493.5			498.8	493.3	493.3	493.3	493.3	
1004 Gen Fund	424.0	378.5	378.5			383.7	378.6	378.6	378.6	378.6	
1007 I/A Rcpts	115.0	115.0	115.0			115.1	114.7	114.7	114.7	114.7	
Perm Full Time	7.0	6.0	6.0			5.0	5.0	5.0	5.0	5.0	
Perm Part Time	0.0	0.0	0.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: Centralized Admin. Services

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	493.5	410.0	22.9	44.2	16.4	0.0	0.0	0.0	0.0	6	0
Gen Fund		378.5										
I/A Rcpts		115.0										
Position adjustments per RP 02-6-0032	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2
Informations Services chargeback adjustment	MisAdj	(2.1)	0.0	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
I/A Rcpts		(0.5)										
SALARY ADJUSTMENTS	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.1										
I/A Rcpts		0.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
I/A Rcpts		0.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.1)										
I/A Rcpts		(0.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.1)										
I/A Rcpts		(0.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.1)										
I/A Rcpts		(0.4)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Office of the Commissioner**
BRU: Centralized Admin. Services

Agency: **Department of Administration**

House

It is the intent of the Legislature that the Department of Administration be phased-out within two years, to accomplish two primary objectives: (1.) achieve down-sizing and streamlining of state government to realize major cost-savings, and (2.) retain core essential services currently within D.O.A. by transferring them to other, more appropriate departments.

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It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

Component: **Citizen's Foster Care Review**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	116.0		136.0			132.9	131.2	131.2	131.2	131.2	
Travel	0.5		0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	18.2		0.0			5.4	5.4	5.4	5.4	5.4	
Commodities	1.1		0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	135.8		136.0			138.3	136.6	136.6	136.6	136.6	
1004 Gen Fund	135.8		136.0			138.3	136.6	136.6	136.6	136.6	
Perm Full Time	3.0		3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Citizen's Foster Care Review**
 BRU: Centralized Admin. Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Fiscal note for Ch 5 SLA 95 (HB 92 - Extend Foster Care Revi Gen Fund 136.0	FisNot	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Funding adjustment per RP 02-6-0065	MisAdj	0.0	(7.6)	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.6	MisAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fully fund personal services	LIT	0.0	2.2	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (1.7)	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (1.7)	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS Gen Fund (1.7)	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Labor Relations**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						952.2	952.2	727.2	802.2	802.2	
Travel						28.0	28.0	28.0	28.0	28.0	
Contractual						92.0	92.0	92.0	92.0	92.0	
Commodities						8.0	8.0	8.0	8.0	8.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						1,080.2	1,080.2	855.2	930.2	930.2	
1004 Gen Fund						1,080.2	1,080.2	855.2	930.2	930.2	
Perm Full Time						14.0	14.0	9.0	9.0	9.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Labor Relations**
 BRU: Centralized Admin. Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Personnel Gen Fund	MisAdj	1,178.3	1,011.4	37.7	117.7	11.5	0.0	0.0	0.0	0.0	16	0
1,178.3												
Informations Services chargeback adjustment Gen Fund	MisAdj	(17.3)	0.0	0.0	(17.3)	0.0	0.0	0.0	0.0	0.0	0	0
(17.3)												
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund	MisAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
4.7												
Transfer to Personnel Gen Fund	TrOut	(45.0)	(2.9)	(9.7)	(26.9)	(5.5)	0.0	0.0	0.0	0.0	0	0
(45.0)												
Adjust funding spread	LIT	0.0	(20.5)	0.0	18.5	2.0	0.0	0.0	0.0	0.0	0	0
Delete one labor relations analyst position Gen Fund	Dec	(40.5)	(40.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
(40.5)												
Delete administrative position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Staff reduction Gen Fund	Dec	(225.0)	(225.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
(225.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Staff reduction Gen Fund	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
(150.0)												

Component Detail - FY97 Operating Budget

Component: **Administrative Services**

Agency: **Department of Administration**

BRU: **Administrative Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,403.9	1,438.2	1,438.2	0.0		1,381.5	1,226.3	1,366.3	1,366.3	1,366.3	
Travel	5.3	12.3	12.3	0.0		12.3	7.3	12.3	12.3	12.3	
Contractual	104.9	80.7	80.7	45.2		92.4	87.9	92.4	92.4	92.4	
Commodities	70.6	8.3	8.3	0.0		8.3	8.3	8.3	8.3	8.3	
Equipment	12.4	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,597.1	1,539.5	1,539.5	45.2		1,494.5	1,329.8	1,479.3	1,479.3	1,479.3	
1004 Gen Fund	1,040.5	1,007.5	1,007.5	45.2		915.5	756.6	756.6	756.6	756.6	
1007 I/A Rcpts	556.6	532.0	532.0			579.0	573.2	722.7	722.7	722.7	
Perm Full Time	26.0	25.0	25.0	0.0		24.0	21.0	21.0	21.0	21.0	
Perm Part Time	0.0	0.0	0.0	0.0		1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,539.5	1,438.2	12.3	80.7	8.3	0.0	0.0	0.0	0.0	25	0
Gen Fund		1,007.5										
I/A Rcpts		532.0										
Position and funding adjustments per RP 02-6-0032 and 02-5-0	MisAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2
I/A Rcpts		41.8										
Informations Services chargeback adjustment	MisAdj	(8.4)	0.0	0.0	(8.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
I/A Rcpts		(2.9)										
SALARY ADJUSTMENTS	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
I/A Rcpts		5.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
I/A Rcpts		2.3										
Eliminate 2 positions and related funding	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(100.0)										
Inc. for I/A receipts with Division of Worker's Comp.	Inc	18.0	13.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		18.0										
Delete transaction 4006 (was a data entry error)	MisAdj	(18.0)	(13.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(18.0)										
Provide funding for increased hearing officer and legal serv	LIT	0.0	(20.1)	0.0	20.1	0.0	0.0	0.0	0.0	0.0	0	0
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY97 Governor Amended to FY97 House *****												
10% Reduction	Dec	(149.5)	(140.0)	(5.0)	(4.5)	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(149.5)										
Reverse SALARY ADJUSTMENTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
I/A Rcpts		(5.8)										

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
10% Reduction	Dec	(149.5)	(140.0)	(5.0)	(4.5)	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund (149.5)												
Reverse:SALARY ADJUSTMENTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.4)												
I/A Rcpts (5.8)												
Increase Inter-Agency Receipt Authority	Inc	149.5	140.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0		0
I/A Rcpts 149.5												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
10% Reduction	Dec	(149.5)	(140.0)	(5.0)	(4.5)	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund (149.5)												
Reverse:SALARY ADJUSTMENTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.4)												
I/A Rcpts (5.8)												
Increase Inter-Agency Receipt Authority	Inc	149.5	140.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0		0
I/A Rcpts 149.5												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 90 Misc. Claims & Stale Dated Warrants	Suppl	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.6												
Ch 123, SLA 96 Sec 90 Misc. Claims & Stale Dated Warrants	Suppl	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.0												
Ch 123, SLA 96 Sec 51 Misc. Claims & Stale Dated Warrants	Suppl	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.6												

Component Detail - FY97 Operating Budget

Component: **Personnel**
 BRU: **Personnel**

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,025.6	3,068.1	3,068.1			2,101.4	1,875.1	1,875.1	1,875.1	1,875.1	0.0
Travel	60.2	57.6	57.6			31.2	31.2	31.2	31.2	31.2	0.0
Contractual	597.2	313.9	313.9			328.6	311.4	309.5	309.5	309.5	0.0
Commodities	41.6	23.9	23.9			25.5	25.5	25.5	25.5	25.5	0.0
Equipment	10.0	16.0	16.0			10.0	10.0	10.0	10.0	10.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,734.6	3,479.5	3,479.5			2,496.7	2,253.2	2,251.3	2,251.3	2,251.3	0.0
1004 Gen Fund	3,592.3	3,333.8	3,333.8			2,201.7	1,958.2	1,956.3	1,956.3	1,956.3	0.0
1007 I/A Rcpts	142.3	145.7	145.7			220.0	220.0	220.0	220.0	220.0	
1061 CIP Rcpts						75.0	75.0	75.0	75.0	75.0	
Perm Full Time	55.0	51.0	51.0			37.0	32.0	32.0	32.0	32.0	0.0
Perm Part Time	1.0	0.0	0.0			2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0			2.0	2.0	2.0	2.0	2.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Personnel**
 BRU: Personnel

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,479.5	3,068.1	57.6	313.9	23.9	16.0	0.0	0.0	0.0	51	0
Gen Fund 3,333.8												
I/A Rcpts 145.7												
Transfer to Labor Relations	MisAdj	(1,178.3)	(1,011.4)	(37.7)	(117.7)	(11.5)	0.0	0.0	0.0	0.0	-16	0
Gen Fund (1,178.3)												
Position and funding adjustments per RP 02-6-0032	MisAdj	0.0	(62.8)	0.0	62.8	0.0	0.0	0.0	0.0	0.0	0	2
Informations Services chargeback adjustment	MisAdj	(40.8)	0.0	0.0	(40.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (38.3)												
I/A Rcpts (2.5)												
EEO investigator positions established in FY96 via RP 02-6-0	MisAdj	165.1	145.7	4.6	12.8	2.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts 165.1												
Full year funding for EEO investigator positions	MisAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 18.2												
SALARY ADJUSTMENTS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 8.2												
I/A Rcpts 1.3												
Transfer from Dept of Labor in lieu of budgeted RSAs	ATrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 30.0												
Transfer from Labor Relations	TrIn	45.0	2.9	9.7	26.9	5.5	0.0	0.0	0.0	0.0	0	0
Gen Fund 45.0												
Eliminate budgeted RSA receipts from Dept. of Labor	Dec	(107.8)	(107.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (107.8)												
Realign funding to match projected expenditures	LIT	0.0	(67.3)	(3.0)	70.7	5.6	(6.0)	0.0	0.0	0.0	0	0
Show funding from prior year capital appropriations	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 75.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Personnel**
 BRU: Personnel

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
10% Reduction	Dec	(242.2)	(225.0)	0.0	(17.2)	0.0	0.0	0.0	0.0	0.0	-5	0
Gen Fund (242.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
10% Reduction	Dec	(242.2)	(225.0)	0.0	(17.2)	0.0	0.0	0.0	0.0	0.0	-5	0
Gen Fund (242.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.3)												
Data processing chargeback	Dec	(1.9)	0.0	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
10% Reduction	Dec	(242.2)	(225.0)	0.0	(17.2)	0.0	0.0	0.0	0.0	0.0	-5	0
Gen Fund (242.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.3)												
Data processing chargeback	Dec	(1.9)	0.0	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
***** FY 97 Bills *****												
SB 141 Legislative Ethics	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	4	0
Gen Fund 50.0												
SB 141 - Bill did not pass the legislature	Dec	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(50.0)	-4	-0
Gen Fund (50.0)												

Component Detail - FY97 Operating Budget

Component: **Productivity Improvement Center**
 BRU: Personnel

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	277.9	315.3	315.3			315.3	315.3	315.3	315.3	315.3	
Travel	37.7	32.0	32.0			45.0	45.0	45.0	45.0	45.0	
Contractual	202.4	362.2	362.2			318.2	318.2	318.2	318.2	318.2	
Commodities	41.4	9.5	9.5			29.7	29.7	29.7	29.7	29.7	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	559.4	719.0	719.0			708.2	708.2	708.2	708.2	708.2	
1005 GF/Prgm	130.1	130.1	130.1			-0.0	0.0	-0.0	0.0	0.0	
1007 I/A Rcpts	429.3	588.9	588.9			560.2	560.2	560.2	560.2	560.2	
1091 GF/Desig						148.0	148.0	148.0	148.0	148.0	
Perm Full Time	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Productivity Improvement Ctr**
 BRU: Personnel

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	719.0	315.3	32.0	362.2	9.5	0.0	0.0	0.0	0.0	4	2
GF/Prgm 130.1												
I/A Rcpts 588.9												
Informations Services chargeback adjustment	MisAdj	(12.2)	0.0	0.0	(12.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.2)												
I/A Rcpts (10.0)												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.1												
I/A Rcpts 1.3												
Switch training fees to designated program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (130.1)												
GF/Desig 130.1												
Adjust funding to reflect projected expenditures	LIT	(0.0)	(1.4)	13.0	(31.8)	20.2	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.1												
GF/Desig (2.1)												
Additional receipts from municipal governments for training	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (20.0)												
GF/Desig 20.0												

Component Detail - FY97 Operating Budget

Component: **Finance**
 BRU: Finance

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,825.9	2,864.2	2,864.2	0.0		2,914.0	2,876.8	2,876.8	2,876.8	2,876.8	
Travel	19.3	4.1	4.1	0.0		4.1	4.1	4.1	4.1	4.1	
Contractual	3,234.3	3,486.5	3,486.5	-49.0		2,993.5	2,815.3	3,173.5	3,173.5	3,173.5	
Commodities	74.3	29.2	29.2	0.0		29.2	29.2	29.2	29.2	29.2	
Equipment	143.2	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	6,297.0	6,384.0	6,384.0	-49.0		5,940.8	5,725.4	6,083.6	6,083.6	6,083.6	
1004 Gen Fund	6,258.5	6,384.0	6,384.0	-49.0		5,919.0	5,703.6	5,667.9	5,667.9	5,667.9	
1007 I/A Rcpts	38.5					21.8	21.8	415.7	415.7	415.7	
Perm Full Time	45.0	45.0	45.0	0.0		45.0	45.0	45.0	45.0	45.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Finance**
 BRU: Finance

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,384.0	2,864.2	4.1	3,486.5	29.2	0.0	0.0	0.0	0.0	45	0
Gen Fund 6,384.0												
Informations Services chargeback adjustment	MisAdj	(320.1)	0.0	0.0	(320.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (320.1)												
SALARY ADJUSTMENTS	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 37.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.6												
Transfer to Public Defender	TrOut	(107.0)	0.0	0.0	(107.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (107.0)												
General reduction	Dec	(100.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.9)	0	0
Gen Fund (100.9)												
Adjust ref # 4001 to correct funding information and line it	MisAdj	35.0	0.0	0.0	(65.9)	0.0	0.0	0.0	0.0	100.9	0	0
Gen Fund 13.2												
I/A Rcpts 21.8												
***** Changes from FY97 Governor Amended to FY97 House *****												
3% Reduction	Dec	(178.2)	0.0	0.0	(178.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (178.2)												
Reverse SALARY ADJUSTMENTS	Dec	(37.2)	(37.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
3% Reduction	Dec	(178.2)	0.0	0.0	(178.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (178.2)												
Reverse SALARY ADJUSTMENTS	Dec	(37.2)	(37.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.2)												
Data processing chargeback	Dec	(35.7)	0.0	0.0	(35.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.7)												
Increase Inter-Agency Receipt Authority	Inc	393.9	0.0	0.0	393.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 393.9												

Component Transaction Detail - FY97 Operating Budget

Component: **Finance**
 BRU: Finance

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
3% Reduction	Dec	(178.2)	0.0	0.0	(178.2)	0.0	0.0	0.0	0.0	0.0		0
Gen Fund (178.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(37.2)	(37.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.2)												
Data processing chargeback	Dec	(35.7)	0.0	0.0	(35.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.7)												
Increase Inter-Agency Receipt Authority	Inc	393.9	0.0	0.0	393.9	0.0	0.0	0.0	0.0	0.0		0
I/A Rcpts 393.9												
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 77 Reduction for Public Defender funding	Suppl	(49.0)	0.0	0.0	(49.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (49.0)												

Component Detail - FY97 Operating Budget

Component: **Purchasing**
 BRU: General Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,444.1	1,451.9	1,451.9			1,460.6	1,300.6	1,440.6	1,300.6	1,300.6	
Travel	10.8	6.2	6.2			6.2	6.2	6.2	6.2	6.2	
Contractual	127.3	184.9	184.9			180.3	153.4	180.3	153.4	153.4	
Commodities	41.1	21.5	21.5			21.5	21.5	21.5	21.5	21.5	
Equipment	52.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,675.4	1,664.5	1,664.5			1,668.6	1,481.7	1,648.6	1,481.7	1,481.7	
1004 Gen Fund	1,656.3	1,664.5	1,664.5			1,626.4	1,440.5	1,607.4	1,440.5	1,440.5	
1007 I/A Rcpts	19.1					42.2	41.2	41.2	41.2	41.2	
Perm Full Time	23.0	23.0	23.0			23.0	21.0	23.0	21.0	21.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Purchasing**
 BRU: General Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,664.5	1,451.9	6.2	184.9	21.5	0.0	0.0	0.0	0.0	23	0
Gen Fund		1,664.5										
Informations Services chargeback adjustment	MisAdj	(4.6)	0.0	0.0	(4.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
SALARY ADJUSTMENTS	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.0										
I/A Rcpts		1.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.1										
I/A Rcpts		0.3										
Delegate all single agency purchasing to agencies	Dec	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(58.6)										
Funding for 50% of existing space planning position to assist	Inc	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		40.9										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
10% Reduction	Dec	(166.9)	(140.0)	0.0	(26.9)	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(166.9)										
Reverse:SALARY ADJUSTMENTS	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.0)										
I/A Rcpts		(1.0)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.0)										
I/A Rcpts		(1.0)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
10% Reduction	Dec	(166.9)	(140.0)	0.0	(26.9)	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(166.9)										
Reverse:SALARY ADJUSTMENTS	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.0)										
I/A Rcpts		(1.0)										

Component Detail - FY97 Operating Budget

Component: **Property Management**
 BRU: General Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	376.3	390.4	390.4			433.9	428.6	428.6	428.6	428.6	
Travel	8.5	4.5	4.5			4.5	4.5	4.5	4.5	4.5	
Contractual	171.4	490.7	490.7			488.2	488.2	488.2	488.2	488.2	
Commodities	24.4	15.4	15.4			15.4	15.4	15.4	15.4	15.4	
Equipment	14.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	595.5	901.0	901.0			942.0	936.7	936.7	936.7	936.7	
1004 Gen Fund	40.5	43.4	43.4			44.2	43.5	43.5	43.5	43.5	
1005 GF/Prgm	318.2	582.8	582.8			584.1	581.9	581.9	581.9	581.9	
1033 Surpl Prop	236.8	274.8	274.8			313.7	311.3	311.3	311.3	311.3	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	1.0	1.0	1.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Property Management**
 BRU: General Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	901.0	390.4	4.5	490.7	15.4	0.0	0.0	0.0	0.0	7	1
Gen Fund		43.4										
GF/Prgm		582.8										
Surpl Prop		274.8										
Transfer position in from Central Duplicating and Mail	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Informations Services chargeback adjustment	MisAdj	(2.5)	0.0	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
GF/Prgm		(1.6)										
Surpl Prop		(0.8)										
SALARY ADJUSTMENTS	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
GF/Prgm		2.2										
Surpl Prop		2.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
GF/Prgm		0.7										
Surpl Prop		0.7										
Provide additional support for surplus property disposal ope	Inc	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Surpl Prop		36.6										
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
GF/Prgm		(2.2)										
Surpl Prop		(2.4)										

Component Transaction Detail - FY97 Operating Budget

Component: **Property Management**
 BRU: General Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.7)											
GF/Prgm	(2.2)											
Surpl Prop	(2.4)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.7)											
GF/Prgm	(2.2)											
Surpl Prop	(2.4)											

Component Detail - FY97 Operating Budget

Component: **Central Duplicating and Mail**
 BRU: **General Services**

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	901.2	1,014.1	1,014.1			1,032.0	1,018.4	1,018.4	1,018.4	1,018.4	
Travel	1.8	4.2	4.2			4.2	4.2	4.2	4.2	4.2	
Contractual	601.9	655.7	655.7			650.1	650.1	650.1	650.1	650.1	
Commodities	197.3	315.2	315.2			235.2	235.2	235.2	235.2	235.2	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,702.2	1,989.2	1,989.2			1,921.5	1,907.9	1,907.9	1,907.9	1,907.9	
1004 Gen Fund	372.8	398.3	398.3			399.7	397.8	-0.0	0.0	0.0	
1007 I/A Rcpts	1,329.4	1,590.9	1,590.9			1,521.8	1,510.1	1,907.9	1,907.9	1,907.9	
Perm Full Time	24.0	24.0	24.0			23.0	23.0	23.0	23.0	23.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	2.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central Duplicating and Mail**
 BRU: General Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,989.2	1,014.1	4.2	655.7	315.2	0.0	0.0	0.0	0.0	24	1
Gen Fund		398.3										
I/A Rcpts		1,590.9										
Transfer to Purchasing	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Informations Services chargeback adjustment	MisAdj	(5.6)	0.0	0.0	(5.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
I/A Rcpts		(4.5)										
SALARY ADJUSTMENTS	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
I/A Rcpts		11.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		3.7										
Reduce Central Duplication costs 5%	Dec	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(80.0)										
Correct funding spread in ref # 4001	LIT	0.0	0.0	0.0	80.0	(80.0)	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
I/A Rcpts		(11.7)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
I/A Rcpts		(11.7)										
Increase Inter-Agency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(399.7)										
I/A Rcpts		399.7										

Component Transaction Detail - FY97 Operating Budget

Component: **Central Duplicating and Mail**
 BRU: General Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
I/A Rcpts		(1.9)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
I/A Rcpts		(11.7)										
Increase Inter-Agency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(399.7)										
I/A Rcpts		399.7										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
I/A Rcpts		(1.9)										

Component Detail - FY97 Operating Budget

Component: **Retirement and Benefits**
 BRU: Retirement and Benefits

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,880.3	3,935.6	3,935.6	0.0		4,088.0	4,033.6	4,033.6	4,033.6	4,033.6	229.8
Travel	118.4	106.6	106.6	0.0		106.6	106.6	106.6	106.6	106.6	3.0
Contractual	3,834.3	4,023.7	4,023.7	450.0		3,746.9	3,746.9	3,746.9	3,746.9	3,746.9	12.9
Commodities	71.4	38.1	38.1	0.0		38.1	38.1	38.1	38.1	38.1	6.0
Equipment	111.7	29.9	29.9	0.0		29.9	29.9	29.9	29.9	29.9	64.4
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,016.1	8,133.9	8,133.9	450.0		8,009.5	7,955.1	7,955.1	7,955.1	7,955.1	316.1
1007 I/A Rcpts	4.9										
1017 Ben Sys	3,935.1	3,959.9	3,959.9	450.0		3,786.7	3,769.6	3,769.6	3,769.6	3,769.6	
1023 FICA Acct		90.8	90.8			91.7	91.0	91.0	91.0	91.0	
1029 P/E Retire	2,223.0	2,225.7	2,225.7			2,250.2	2,231.5	2,231.5	2,231.5	2,231.5	126.4
1034 Teach Ret	1,782.3	1,785.2	1,785.2			1,807.7	1,790.5	1,790.5	1,790.5	1,790.5	189.7
1042 Jud Retire	38.7	39.2	39.2			39.7	39.3	39.3	39.3	39.3	
1045 Nat Guard	32.1	33.1	33.1			33.5	33.2	33.2	33.2	33.2	
Perm Full Time	70.0	71.0	71.0	0.0		72.0	72.0	72.0	72.0	72.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	3.0	3.0	3.0	0.0		3.0	3.0	3.0	3.0	3.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Retirement and Benefits**
 BRU: Retirement and Benefits

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,133.9	3,935.6	106.6	4,023.7	38.1	29.9	0.0	0.0	0.0	71	0
Ben Sys		3,959.9										
FICA Acct		90.8										
P/E Retire		2,225.7										
Teach Ret		1,785.2										
Jud Retire		39.2										
Nat Guard		33.1										
Informations Services chargeback adjustment	MisAdj	(95.5)	0.0	0.0	(95.5)	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		(95.5)										
SALARY ADJUSTMENTS	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		17.1										
FICA Acct		0.7										
P/E Retire		18.7										
Teach Ret		17.2										
Jud Retire		0.4										
Nat Guard		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		5.2										
FICA Acct		0.2										
P/E Retire		5.8										
Teach Ret		5.3										
Jud Retire		0.1										
Nat Guard		0.1										
Add accounting tech position added in RP 02-6-0152 and relat	MisAdj	0.0	46.3	0.0	(46.3)	0.0	0.0	0.0	0.0	0.0	1	0
Transfer to reduce vacancy amount	LIT	0.0	35.0	0.0	(35.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduced costs for record keeping services	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		(100.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Retirement and Benefits**
 BRU: Retirement and Benefits

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(54.4)	(54.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		(17.1)										
FICA Acct		(0.7)										
P/E Retire		(18.7)										
Teach Ret		(17.2)										
Jud Retire		(0.4)										
Nat Guard		(0.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(54.4)	(54.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		(17.1)										
FICA Acct		(0.7)										
P/E Retire		(18.7)										
Teach Ret		(17.2)										
Jud Retire		(0.4)										
Nat Guard		(0.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(54.4)	(54.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		(17.1)										
FICA Acct		(0.7)										
P/E Retire		(18.7)										
Teach Ret		(17.2)										
Jud Retire		(0.4)										
Nat Guard		(0.3)										
***** FY 97 Bills *****												
HB 354 RIP for School District Employees	FisNot	316.1	229.8	3.0	12.9	6.0	64.4	0.0	0.0	0.0	0	0
P/E Retire		126.4										
Teach Ret		189.7										
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 77 Investmnt mngmt & record keeping costs	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		450.0										

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Component Detail - FY97 Operating Budget

Component: **Elected Public Officers Retirement System Benefits**
 BRU: Retirement and Benefits

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	13.0	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	853.0	876.1	876.1			876.1	876.1	876.1	876.1	876.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	868.0	891.1	891.1			891.1	891.1	891.1	891.1	891.1	
1004 Gen Fund	868.0	891.1	891.1			891.1	891.1	891.1	891.1	891.1	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **EPORS**
 BRU: Retirement and Benefits

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	891.1 ConfCom	891.1	13.0	0.0	2.0	0.0	0.0	0.0	876.1	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Tax Appeals**
 BRU: Tax Appeals

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services											113.6
Travel											8.8
Contractual											35.0
Commodities											3.0
Equipment											28.0
Lands/Buildings											0.0
Grants, Claims											0.0
Miscellaneous											0.0
** Total Expend.											188.4
1004 Gen Fund											188.4
Perm Full Time											1.0
Perm Part Time											1.0
Non-Perm											0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Tax Appeals**
 BRU: Tax Appeals

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 341 Tax Appeals/Assessment/Levy/Collection	FisNot	188.4	113.6	8.8	35.0	3.0	28.0	0.0	0.0	0.0	1	1
Gen Fund		188.4										

Component Detail - FY97 Operating Budget

Component: **Alaska Oil and Gas Conservation Commission**
 BRU: Alaska Oil and Gas Conservation Commission

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,422.0	1,487.4	1,422.4			1,448.3	1,428.8	1,428.8	1,428.8	1,428.8	
Travel	93.5	141.7	136.7			113.7	113.7	113.7	113.7	113.7	
Contractual	159.1	179.0	169.0			186.4	186.4	86.4	136.4	136.4	
Commodities	67.8	18.5	18.5			18.5	18.5	18.5	18.5	18.5	
Equipment	12.4	12.1	12.1			12.1	12.1	12.1	12.1	12.1	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,754.8	1,838.7	1,758.7			1,779.0	1,759.5	1,659.5	1,709.5	1,709.5	
1002 Fed Rcpts	98.2	100.0	100.0			100.0	98.7	98.7	98.7	98.7	
1004 Gen Fund	1,647.8	1,738.7	1,658.7			1,679.0	1,660.8	1,560.8	1,610.8	1,610.8	
1007 I/A Rcpts	8.8										
Perm Full Time	21.0	21.0	21.0			20.0	20.0	20.0	20.0	20.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Ak Oil & Gas Conservation Comm**
 BRU: AK Oil & Gas Conservation Comm

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,838.7	1,487.4	141.7	179.0	18.5	12.1	0.0	0.0	0.0	21	0
Fed Rcpts 100.0												
Gen Fund 1,738.7												
Eliminate unnecessary staff position	Veto	(80.0)	(65.0)	(5.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (80.0)												
Informations Services chargeback adjustment	MisAdj	(4.1)	0.0	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (3.9)												
SALARY ADJUSTMENTS	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
Gen Fund 18.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.4												
Gen Fund 6.0												
Adjust funding spread	LIT	0.0	0.0	(23.0)	23.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce federal receipts authorization to match federal grant	Dec	(1.5)	0.0	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.5)												
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(19.5)	(19.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
Gen Fund (18.2)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(19.5)	(19.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
Gen Fund (18.2)												
Contractual reduction	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (100.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **AK Oil & Gas Conservation Comm**
 BRU: AK Oil & Gas Conservation Comm

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(19.5)	(19.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.3)										
Gen Fund		(18.2)										
Contractual reduction	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										

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Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Public Offices Comm**
 BRU: Alaska Public Offices Comm

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 191 Election Campaign Finance Reform	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund	50.0											
SB 141 Legislative Ethics	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	3	0
Gen Fund	50.0											
SB 141 - Bill did not pass the legislature	Dec	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(50.0)	-3	-0
Gen Fund	(50.0)											



Component Detail - FY97 Operating Budget

Component: **Risk Management**
 BRU: Risk Management

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	470.5	477.5	477.5			495.0	488.3	488.3	488.3	488.3	
Travel	5.9	17.6	17.6			17.6	17.6	17.6	17.6	17.6	
Contractual	18,082.9	18,075.6	18,075.6			21,440.7	21,440.7	21,440.7	21,440.7	21,440.7	
Commodities	13.3	9.0	9.0			10.0	10.0	10.0	10.0	10.0	
Equipment	3.4	0.0	0.0			3.5	3.5	3.5	3.5	3.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	18,576.0	18,579.7	18,579.7			21,966.8	21,960.1	21,960.1	21,960.1	21,960.1	
1007 I/A Rcpts	18,576.0	18,579.7	18,579.7			21,966.8	21,960.1	21,960.1	21,960.1	21,960.1	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Risk Management**
 BRU: Risk Management

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	18,579.7	477.5	17.6	18,075.6	9.0	0.0	0.0	0.0	0.0	7	0
I/A Rcpts 18,579.7												
Informations Services chargeback adjustment	MisAdj	(18.2)	0.0	0.0	(18.2)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (18.2)												
SALARY ADJUSTMENTS	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 6.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 2.1												
I/A Receipts adjustment for workers' comp	MisAdj	3,396.5	0.0	0.0	3,396.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 3,396.5												
Align funding with projected expenditures	LIT	0.0	8.7	0.0	(13.2)	1.0	3.5	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.7)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.7)												

Component Detail - FY97 Operating Budget

Component: **Computer Services**
 BRU: Information Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,427.1	5,995.5	5,995.5			-0.0	-0.0	-0.0	-0.0	-0.0	
Travel	85.6	88.8	88.8			0.0	0.0	0.0	0.0	0.0	
Contractual	3,939.6	4,852.1	4,852.1			0.0	0.0	0.0	0.0	0.0	
Commodities	332.9	353.3	353.3			0.0	0.0	0.0	0.0	0.0	
Equipment	2,030.3	2,254.9	2,254.9			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	11,815.5	13,544.6	13,544.6			0.0	0.0	0.0	0.0	0.0	
1081 Info Svc	11,815.5	13,544.6	13,544.6			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	100.0	100.0	100.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Computer Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	13,544.6	5,995.5	88.8	4,852.1	353.3	2,254.9	0.0	0.0	0.0	100	0
Info Svc		13,544.6										
Position adjustment per RP 02-6-0032	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
SALARY ADJUSTMENTS	SalAdj	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		83.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		26.1										
Transfer to new Information Services component	TrOut	(13,653.9)	(6,104.8)	(88.8)	(4,852.1)	(353.3)	(2,254.9)	0.0	0.0	0.0	-99	0
Info Svc		(13,653.9)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(83.2)										
Reverse:Salary Adjustment Transfer	Dec	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		83.2										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(83.2)										
Reverse:Salary Adjustment Transfer	Dec	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		83.2										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(83.2)										
Reverse:Salary Adjustment Transfer	Dec	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		83.2										

Component Detail - FY97 Operating Budget

Component: **Telecommunications Services**
 BRU: Information Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,410.0	3,421.5	3,421.5			0.0	0.0	0.0	0.0	-0.0	
Travel	92.4	125.7	125.7			0.0	0.0	0.0	0.0	0.0	
Contractual	3,198.3	2,744.3	2,744.3			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	754.2	593.3	593.3			0.0	0.0	0.0	0.0	0.0	
Equipment	874.8	1,157.1	1,157.1			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	8,329.7	8,041.9	8,041.9			0.0	0.0	0.0	0.0	-0.0	
1081 Info Svc	8,329.7	8,041.9	8,041.9			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	45.0	45.0	45.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Telecommunications Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,041.9	3,421.5	125.7	2,744.3	593.3	1,157.1	0.0	0.0	0.0	45	0
Info Svc		8,041.9										
Position adjustments per RP 02-6-0032	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Information Services chargeback adjustment	MisAdj	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(0.4)										
SALARY ADJUSTMENTS	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		49.6										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		15.0										
Transfer to new Information Services component	TrOut	(8,106.1)	(3,486.1)	(125.7)	(2,743.9)	(593.3)	(1,157.1)	0.0	0.0	0.0	-47	0
Info Svc		(8,106.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(49.6)										
Reverse:Salary Adjustment Transfer	Dec	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		49.6										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(49.6)										
Reverse:Salary Adjustment Transfer	Dec	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		49.6										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		(49.6)										

Component Transaction Detail - FY97 Operating Budget

Component: **Telecommunications Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc		49.6										

Component Detail - FY97 Operating Budget

Component: **Information Services**
 BRU: Information Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						9,387.0	9,254.2	9,254.2	9,254.2	9,254.2	
Travel						231.7	231.7	231.7	231.7	231.7	
Contractual						7,146.4	7,146.4	7,071.4	7,071.4	7,071.4	
Commodities						1,347.1	1,347.1	1,347.1	1,347.1	1,347.1	
Equipment						2,295.2	2,295.2	2,295.2	2,295.2	2,295.2	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						20,407.4	20,274.6	20,199.6	20,199.6	20,199.6	
1081 Info Svc						20,407.4	20,274.6	20,199.6	20,199.6	20,199.6	
Perm Full Time						141.0	141.0	141.0	141.0	141.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Information Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Svc	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Transfer from Computer Services Info Svc 13,653.9	TrIn	13,653.9	6,104.8	88.8	4,852.1	353.3	2,254.9	0.0	0.0	0.0	99	0
Transfer from Telecommunications Services Info Svc 8,106.1	TrIn	8,106.1	3,486.1	125.7	2,743.9	593.3	1,157.1	0.0	0.0	0.0	47	0
Adjust funding spread to projected need	LIT	0.0	0.0	17.2	0.0	400.5	(417.7)	0.0	0.0	0.0	0	0
Transfer programmer position to Dept. of Labor	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduction in cost of providing services to other state agenc Info Svc (1,352.6)	MisAdj	(1,352.6)	(203.9)	0.0	(449.6)	0.0	(699.1)	0.0	0.0	0.0	-4	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:Salary Adjustment Transfer Info Svc (83.2)	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Info Svc (49.6)	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:Salary Adjustment Transfer Info Svc (83.2)	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Info Svc (49.6)	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Data processing chargeback Info Svc (75.0)	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer Info Svc (83.2)	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Information Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (49.6)												
Data processing chargeback Info Svc (75.0)	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Information Services**

Agency: **Department of Administration**

BRU: Information Services

Senate Conf Com **VETOED**

It is the intent of the legislature that the Department of Administration, Division of Information Services reduce rates to realize savings in this component in a manner that does not adversely affect the user agencies.

Component Detail - FY97 Operating Budget

Component: **Information Service Fund Front Section**
 BRU: **Information Services**

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	-132.8	-132.8	-132.8	-132.8	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	-75.0	-75.0	-75.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	20,145.1	21,586.5	21,586.5			21,869.3	21,869.3	21,869.3	21,869.3	21,869.3	
** Total Expend.	20,145.1	21,586.5	21,586.5			21,869.3	21,736.5	21,661.5	21,661.5	21,661.5	
1004 Gen Fund	2,124.0										
1005 GF/Prgm	24.1	55.0	55.0			-0.0	-0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts	17,967.3	21,451.5	21,451.5			21,663.8	21,531.0	21,456.0	21,456.0	21,456.0	
1055 IA/OIL HAZ	29.7	80.0	80.0			150.5	150.5	150.5	150.5	150.5	
1091 GF/Desig						55.0	55.0	55.0	55.0	55.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Information Svc Fund Front Sec**
 BRU: Information Services

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	21,586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,586.5	0	0
GF/Prgm	55.0											
I/A Rcpts	21,451.5											
IA/OIL	80.0											
HAZ												
Information Services chargeback adjustment	MisAdj	(1,352.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,352.6)	0	0
I/A Rcpts	(1,352.6)											
Switch service contract revenues to designated program recei	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(55.0)											
GF/Desig	55.0											
Increased Oil/Haz I/A contribution to cost of telecommunicat	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(70.5)											
IA/OIL	70.5											
HAZ												
Revenue from projected growth in services provided to state	Inc	1,635.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,635.4	0	0
I/A Rcpts	1,635.4											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(83.2)											
Reverse:Salary Adjustment Transfer	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(49.6)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(83.2)											
Reverse:Salary Adjustment Transfer	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(49.6)											
Data processing chargeback	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(75.0)											

Component Transaction Detail - FY97 Operating Budget

Component: **Information Svc Fund Front Sec**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	(83.2)	(83.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(83.2)										
Reverse:Salary Adjustment Transfer	Dec	(49.6)	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(49.6)										
Data processing chargeback	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(75.0)										

THE UNIVERSITY OF CHICAGO

Component Detail - FY97 Operating Budget

Component: **Rural Alaska Television Network**
 BRU: Rural Alaska Television Network (RATNET).

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	339.7	253.5	253.5			0.0	0.0	0.0	0.0	0.0	
Travel	4.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	749.6	699.1	699.1			0.0	0.0	0.0	0.0	0.0	
Commodities	0.9	1.1	1.1			-0.0	-0.0	-0.0	-0.0	-0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,094.4	953.7	953.7			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,081.7	779.8	779.8			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm	12.7	15.0	15.0			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts		18.2	18.2			0.0	0.0	0.0	0.0	0.0	
1077 Gifts/Grnt		140.7	140.7			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	6.0	5.0	5.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **RATNET**
 BRU: **RATNET**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	953.7	253.5	0.0	699.1	1.1	0.0	0.0	0.0	0.0	5	0
Gen Fund		779.8										
GF/Prgm		15.0										
I/A Rcpts		18.2										
Gifts/Grnt		140.7										
Transfer to Telecommunications Services	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete positions and realign funding due to change in progra	MisAdj	(0.0)	(253.5)	0.0	254.6	(1.1)	0.0	0.0	0.0	0.0	-4	0
Transfer to Alaska Rural Communication Services	MisAdj	(935.5)	0.0	0.0	(935.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(779.8)										
GF/Prgm		(15.0)										
Gifts/Grnt		(140.7)										
Delete I/A funding no longer received	MisAdj	(18.2)	0.0	0.0	(18.2)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(18.2)										

Component Detail - FY97 Operating Budget

Component: **Leases**
 BRU: Leasing and Facilities

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	0.8	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	31,051.9	28,302.0	28,302.0	870.0		30,547.2	30,335.2	29,940.2	29,940.2	29,940.2	
Commodities	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	31,052.7	28,302.0	28,302.0	870.0		30,547.2	30,335.2	29,940.2	29,940.2	29,940.2	
1004 Gen Fund	25,167.8	23,171.0	23,171.0	870.0		24,177.6	23,965.6	23,570.6	23,570.6	23,570.6	
1007 I/A Rcpts	5,884.9	5,131.0	5,131.0			6,369.6	6,369.6	6,369.6	6,369.6	6,369.6	
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Leases**
 BRU: Leasing and Facilities

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	28,302.0	0.0	0.0	28,302.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23,171.0										
I/A Rcpts		5,131.0										
Base adjustment - amount of anticipated FY96 supplemental re	MisAdj	975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		975.0										
Transfer lease costs in from Dept of Public Safety	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Transfer lease costs to Dept of Transportation & Public Faci	ATrOut	(6.9)	0.0	0.0	(6.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.9)										
Transfer lease costs in from Dept of Law	ATrIn	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.7										
Transfer from Office of the Governor for a lease in the Fron	ATrIn	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.3										
Additional lease costs to be covered by this component in FY	Inc	917.7	0.0	0.0	917.7	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		917.7										
Additional I/A Receipts necessary to fully cover expected le	Inc	320.9	0.0	0.0	320.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		320.9										
***** Changes from FY97 Governor Amended to FY97 House *****												
Decrement for decrease in FY96 Suppl request	Dec	(105.0)	0.0	0.0	(105.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(105.0)										
Transfer Juneau Public Health Lab lease costs to DHSS	ATrOut	(107.0)	0.0	0.0	(107.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(107.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Transfer Juneau Public Health Lab lease costs to DHSS	ATrOut	(107.0)	0.0	0.0	(107.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(107.0)										
Leasing & facilities reduction	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(500.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Leases**
 BRU: Leasing and Facilities

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Transfer Juneau Public Health Lab lease costs to DHSS	ATrOut	(107.0)	0.0	0.0	(107.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (107.0)												
Leasing & facilities reduction	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 77(d) FY96 Lease Payments	Suppl	870.0	0.0	0.0	870.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 870.0												

Component Detail - FY97 Operating Budget

Component: **Alaska Rural Communications Services**
 BRU: Public Communications Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						913.5	0.0	913.5	910.0	910.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						913.5	0.0	913.5	910.0	910.0	
1004 Gen Fund						757.8	0.0	757.8	754.3	754.3	
1005 GF/Prgm						0.0	0.0	0.0	0.0	0.0	
1077 Gifts/Grnt						140.7	0.0	140.7	140.7	140.7	
1091 GF/Desig						15.0	0.0	15.0	15.0	15.0	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **AK Rural Communications Svcs**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from RATNet	MisAdj	935.5	0.0	0.0	935.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		779.8										
GF/Prgm		15.0										
Gifts/Gnt		140.7										
Switch satellite repair fees to designated program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(15.0)										
GF/Desig		15.0										
Transfer to Ak Public Broadcasting Commission	TrOut	(22.0)	0.0	0.0	(22.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer to Public Communications	TrOut	(913.5)	0.0	0.0	(913.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(757.8)										
Gifts/Gnt		(140.7)										
GF/Desig		(15.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Contractual reduction	Dec	(3.5)	0.0	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.5)										

Component Transaction Detail - FY97 Operating Budget

Component: **Public Broadcasting Commission**
 BRU: Public Communications Services

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse: SALARY ADJUSTMENTS Gen Fund	Dec	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		(1.1)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Public Broadcasting Commission**
BRU: Public Communications Services

Agency: **Department of Administration**

Conf Com **VETOED**

It is the intent of the legislature that the public broadcasting entities within the state continue to work toward self sufficiency through the creation and utilization of private sector endowed trust. The Legislature intends that the transponder be fully funded so that service to the public will not be interrupted.

Component Detail - FY97 Operating Budget

Component: **Public Broadcasting - Radio**
 BRU: Public Communications Services

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		2,950.0	2,950.0			2,950.0	0.0	2,825.0	2,810.0	2,810.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		2,950.0	2,950.0			2,950.0	0.0	2,825.0	2,810.0	2,810.0	
1004 Gen Fund		2,950.0	2,950.0			2,950.0	0.0	2,825.0	2,810.0	2,810.0	
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Public Broadcasting - Radio**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 2,950.0	ConfCom	2,950.0	0.0	0.0	0.0	0.0	0.0	0.0	2,950.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer to Public Communications Gen Fund (2,950.0)	TrOut	(2,950.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,950.0)	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Funding reduction Gen Fund (125.0)	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Funding reduction Gen Fund (140.0)	Dec	(140.0)	0.0	0.0	0.0	0.0	0.0	0.0	(140.0)	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Public Broadcasting - T.V.**
 BRU: Public Communications Services

Agency: **Department of Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		1,375.0	1,375.0			1,349.4	0.0	1,299.4	1,284.4	1,284.4	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		1,375.0	1,375.0			1,349.4	0.0	1,299.4	1,284.4	1,284.4	
1004 Gen Fund		1,375.0	1,375.0			1,349.4	0.0	1,299.4	1,284.4	1,284.4	
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Public Broadcasting - T.V.**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0	0.0	0	0
Gen Fund		1,375.0										
Reduce grants funding	Dec	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	(25.6)	0.0	0	0
Gen Fund		(25.6)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer to Public Communications	TrOut	(1,349.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,349.4)	0.0	0	0
Gen Fund		(1,349.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Funding reduction	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Gen Fund		(125.0)										
Increase in funding	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
Gen Fund		75.0										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Funding reduction	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Gen Fund		(125.0)										
Increase in funding	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
Gen Fund		75.0										
Funding reduction	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0.0	0	0
Gen Fund		(15.0)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Public Broadcasting - T.V.**
BRU: Public Communications Services

Agency: **Department of Administration**

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

Component Detail - FY97 Operating Budget

Component: **Public Communications**
 BRU: Public Communications

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							36.8				
Travel							7.4				
Contractual							927.6				
Commodities							0.5				
Equipment							0.0				
Lands/Buildings							0.0				
Grants, Claims							4,499.4				
Miscellaneous							-808.5				
** Total Expend.							4,663.2				
1004 Gen Fund							4,507.5				
1077 Gifts/Grnt							140.7				
1091 GF/Desig							15.0				
Perm Full Time							0.0				
Perm Part Time							0.0				
Non-Perm							0.0				

Component Transaction Detail - FY97 Operating Budget

Component: **Public Communications**

Agency: **Department of Administration**

BRU: Public Communications

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Alaska Rural Communications Services	TrIn	913.5	(0.0)	(0.0)	913.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		757.8										
Gifts/Grnt		140.7										
GF/Desig		15.0										
Xfer from Public Broadcasting Commission	TrIn	59.9	37.9	7.4	14.1	0.5	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		59.9										
Xfer from Public Broadcasting - Radio	TrIn	2,950.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	2,950.0	(0.0)	-0	-0
Gen Fund		2,950.0										
Xfer from Public Broadcasting - T. V.	TrIn	1,349.4	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1,349.4	(0.0)	-0	-0
Gen Fund		1,349.4										
Reduce by 15% of FY96 Authorized funding	Dec	(808.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(808.5)	0	0
Gen Fund		(808.5)										
Additional funding	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Gen Fund		200.0										
Reverse Salary Adjustment Transfer	Dec	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Public Communications**

Agency: **Department of Administration**

BRU: Public Communications

House

It is the intent of the Legislature that the state subsidy for the Division of Public Communications (including ARCS, Public T.V. and Public Radio), be phased-out over a 3-year period, and then funded primarily through a private endowment trust. The legislature intends that the transponder be fully funded so that service will not be interrupted.

