

Administration



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:32

6/03/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SOCIAL SERVICES

LONGEVITY BONUS ✓

2	GRANTS	55858.0	55353.6	63047.5	63047.5	63047.5	7693.9	13.9%
4	ADMINISTRATION	352.4	457.7	457.7	462.1	457.7		
	*** PROGRAM TOTAL ***	56210.4	55811.3	63505.2	63509.6	63505.2	7693.9	13.8%
	PIONEERS HOMES ✓							
8	SITKA	4637.0	4781.6	4781.6	5039.6	5039.6	258.0	5.4%
10	FAIRBANKS	4462.1	4928.3	4928.3	5184.7	5184.7	256.4	5.2%
12	PALMER	4205.2	4710.6	4710.6	4965.1	4965.1	254.5	5.4%
14	ANCHORAGE	8387.6	9208.5	9208.5	9517.0	9517.0	308.5	3.4%
16	KETCHIKAN	2692.7	3036.3	3036.3	3269.6	3269.6	233.3	7.7%
18	JUNEAU	2422.4	2740.6	2740.6	2965.2	2965.2	224.6	8.2%
20	CENTRAL OFFICE	344.9	354.6	734.6	359.3	359.3	4.7	1.3%
22	PIONEERS HOMES ADVISORY BOARD	15.0	12.8	12.8	15.0	15.0	2.2	17.2%
	*** PROGRAM TOTAL ***	27166.9	29773.3	30153.3	31315.5	31315.5	1542.2	5.2%
	OLDER ALASKANS COMMISSION ✓							
26	OLDER ALASKAN SERVICES	10951.0	1224.9	1224.9	1321.1	1321.1	96.2	7.9%
28	NUTRITION & SUPPORTIVE SERVICE		5816.3	5933.9	6102.7	6102.7	286.4	4.9%
30	SENIOR EMPLOYMENT SERVICES		1725.5	1742.6	1742.6	1742.6	17.1	1.0%
32	HOME & COMMUNITY-BASED CARE		1993.0	3149.0	2649.0	2649.0	656.0	32.9%
	*** PROGRAM TOTAL ***	10951.0	10759.7	12050.4	11815.4	11815.4	1055.7	9.8%
	PERMANENCY PLANNING BOARD ✓							
34	PERMANENCY PLANNING BOARD ✓	579.9	35.0				-35.0	-100.0%
	*** SOCIAL SERVICES TOTAL ***	94908.2	96379.3	105708.9	106640.5	106636.1	10256.8	10.6%

ADMINISTRATION OF JUSTICE

PUBLIC DEFENDER

38	FIRST JUDICIAL DISTRICT	804.8	852.2	852.2	838.8	852.2		
40	SECOND JUDICIAL DISTRICT	775.1	872.5	872.5	807.5	872.5		
42	THIRD JUDICIAL DISTRICT	3357.4	3642.7	3642.7	3551.5	3642.7		
44	FOURTH JUDICIAL DISTRICT	1605.5	1665.5	1665.5	1621.5	1665.5		
46	ADMINISTRATION AND SUPPORT	311.4	318.7	318.7	321.6	321.6	2.9	0.9%
	*** PROGRAM TOTAL ***	6854.2	7351.6	7351.6	7140.9	7354.5	2.9	0.0%
48	OFFICE OF PUBLIC ADVOCACY	5052.8	6619.1	6945.6	5994.3	6394.3	-224.8	-3.4%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	11907.0	13970.7	14297.2	13135.2	13748.8	-221.9	-1.6%

GENERAL GOVERNMENT

50	OFFICE OF THE COMMISSIONER	717.2	577.2	502.5	585.8	577.2		
	ADMINISTRATIVE SERVICES							
54	ADMINISTRATIVE SERVICES	1430.0	1502.3	1502.3	1522.7	1502.3		
56	MUNICIPAL GRANTS	158.2						
	*** PROGRAM TOTAL ***	1588.2	1502.3	1502.3	1522.7	1502.3		
58	CIP DIRECT CHARGE POSITIONS	521.8	186.2	186.2	186.2	186.2		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:32

6/03/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

62	PERSONNEL	2141.5	2542.3	2542.3	2551.5	2542.3		
64	PRODUCTIVITY IMPROVEMENT CTR	373.1	511.8	511.8	511.9	511.8		
	*** PROGRAM TOTAL ***	2514.6	3054.1	3054.1	3063.4	3054.1		
66	LABOR RELATIONS	835.8	778.3	778.3	791.5	778.3		
68	FINANCE	3019.6	3057.9	3057.9	3093.3	3057.9		
	GENERAL SERVICES							
72	PURCHASING	1388.5	1823.8	1823.8	1845.5	1823.8		
74	PROPERTY MANAGEMENT	412.6	443.0	443.0	447.6	443.0		
76	CENTRAL DUPLICATING AND MAIL	1968.7	2053.7	2053.7	2066.6	2053.7		
	*** PROGRAM TOTAL ***	3769.8	4320.5	4320.5	4359.7	4320.5		
	RETIREMENT AND BENEFITS							
80	RETIREMENT AND BENEFITS	6168.0	6868.5	6008.0	6008.0	6008.0	-860.5	-12.5%
82	ELECTED PUBLIC OFFICERS RETIRE	784.5	784.5	784.5	784.5	784.5		
	*** PROGRAM TOTAL ***	6952.5	7653.0	6792.5	6792.5	6792.5	-860.5	-11.2%
84	LABOR RELATIONS AGENCY							
86	ALASKA PUBLIC OFFICES COMM	704.3	607.7	722.9	660.5	660.5	52.8	8.7%
88	RISK MANAGEMENT	18580.6	18593.9	18593.9	18593.9	18593.9		
	INFORMATION SERVICES							
92	COMPUTER SERVICES	13786.3	14348.8	14477.6	14919.1	15079.6	730.8	5.1%
94	TELECOMMUNICATIONS SERVICES	6745.7	6950.0	6950.0	6999.0	6950.0		
96	RURAL ALASKA TELEVISION NET	2242.1	1361.1	1361.1	1365.7	1361.1		
98	INTERNAL SVC FUND FRONT SECT		21298.8				-21298.8	-100.0%
	*** PROGRAM TOTAL ***	22774.1	43958.7	22788.7	23283.8	23390.7	-20568.0	-46.8%
100	PUBLIC BROADCASTING COMMISSION	7533.0	5347.0	7544.7	7545.5	7544.7	2197.7	41.1%
	LEASING AND FACILITIES							
104	ADMINISTRATION	525.7						
106	LEASES	26768.0	26768.3	26768.3	24768.3	25768.3	-1000.0	-3.7%
	*** PROGRAM TOTAL ***	27293.7	26768.3	26768.3	24768.3	25768.3	-1000.0	-3.7%
108	RETIREMENT INCENTIVE PROGRAM							
	*** GENERAL GOVERNMENT TOTAL ***	96805.2	116405.1	96612.8	95247.1	96227.1	-20178.0	-17.3%
	***** TOTAL AGENCY EXPENDITURES	203620.4	226755.1	216618.9	215022.8	216612.0	-10143.1	-4.5%
	***** AGENCY FUNDING							
	FED RCPTS	5807.1	5951.2	5951.2	5960.2	5960.2	9.0	0.2%
	GENERAL FUND	161258.4	158677.2	160698.5	158588.9	160079.4	1402.2	0.9%
	OTHER FUNDS	36554.9	62126.7	49969.2	50473.7	50572.4	-11554.3	-18.6%

* * * STATE OF ALASKA -- TOTAL STATE BUDGET * * *

SALTOTLA

6/03/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S C A L Y E A R 1 9 9 2	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
ADMINISTRATION	198236.9	205716.0	203620.4	224500.0	226402.3	226755.1	216618.9	215022.8	216612.0	
*** TOTALS ***	198236.9	205716.0	203620.4	224500.0	226402.3	226755.1	216618.9	215022.8	216612.0	
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				10.3	11.2	11.4	6.4	5.6	6.4	

OBJECTS OF EXPENDITURES:

PERS. SERV.	51652.6	52493.9	55000.0	58776.0	58343.0	58034.6	58242.6	59594.7	59596.2	
TRAVEL	1200.8	1107.7	1156.3	1002.4	882.0	937.6	983.4	1045.6	994.3	
CONTRACTUAL	66936.3	70506.3	70838.2	69379.3	71835.0	72163.1	71890.5	69540.1	71179.1	
COMMODITIES	3007.9	2831.3	2845.0	3083.4	3083.4	2983.4	2993.5	3044.7	3044.7	
EQUIPMENT	2031.3	183.1	317.7	562.5	562.5	562.5	177.5	177.5	177.5	
GRANTS, CLMS	73408.0	78545.2	73463.2	70775.1	70775.1	70775.1	81951.4	81620.2	81620.2	
MISC.		48.5		20921.3	20921.3	21298.8	380.0			

FUNDING SOURCES:

FEDERAL RECEIPTS	5433.7	5794.7	5807.1	5960.2	5951.2	5951.2	5951.2	5960.2	5960.2	
GENERAL FUND MATCH	915.5	921.9	934.6	920.4	916.9	916.9	951.5	955.0	955.0	
GENERAL FUND	151819.2	155916.0	153094.0	146703.3	146155.5	146110.8	150645.0	149534.9	151027.4	
GF/PROGRAM RECEIPTS	5428.7	5601.1	5641.6	3776.3	3762.2	3773.5	6128.5	5981.0	5979.0	
GF/MENTAL HEALTH TRUST		1574.1	1588.2	7923.6	7918.2	7876.0	2973.5	2118.0	2118.0	
INTER-AGENCY RECEIPTS	31014.1	31424.4	31587.8	32774.1	35400.1	35854.9	24142.2	24154.2	24143.4	
FICA ADMINISTRATION FUND	9.7									
PUBLIC EMPLOYEES RETIRE	1958.0	2130.6	2226.4	2547.0	2525.4	2525.4	2208.0	2208.0	2208.0	
SURPLUS PROPERTY	126.8	133.0	136.6	166.8	164.8	164.8	164.8	166.8	164.8	
TEACHERS RETIREMENT	1437.6	1651.1	2018.6	2038.5	2021.6	2021.6	1775.1	1775.1	1775.1	
JUDICIAL RETIREMENT SYS	30.3	34.3	34.9	41.3	41.1	41.1	35.8	35.8	35.8	
NATIONAL GUARD RET SYS	24.5	28.3	28.8	34.1	33.9	33.9	29.5	29.5	29.5	
CAPITAL IMPR PROJ RCPTS	38.8	506.5	521.8	188.1	186.2	186.2	186.2	186.2	186.2	
INTERNAL SERVICE FUND				21426.3	21325.2	21298.8	21427.6	21918.1	22029.6	
MULTIPLE FUND SOURCES										

GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:

	-1.2	-1.6	-1.6	-1.6	-1.7	-1.7	-1.7	-1.7	-1.7	
--	------	------	------	------	------	------	------	------	------	--

POSITIONS:

FULL TIME	1051.0	1080.0	1084.0	1050.0	1050.0	1051.0	1057.0	1096.0	1093.0	
PART TIME	88.0	94.0	96.0	96.0	96.0	96.0	96.0	92.0	93.0	
TEMPORARY	43.0	81.0	82.0	71.0	71.0	71.0	71.0	71.0	71.0	
STAFF MONTHS	13461.7	13954.9	14061.8	13474.4	13474.4	13486.4	13555.4	14003.8	13977.4	

6/03/91

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

SALNOPSA

DEPARTMENT OF ADMINISTRATION

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CERTIFIED NURSING AIDE	5			SITKA	178.0			5	5
CUSTODIAN		1		SITKA	22.0			1	1
RESIDENTIAL CARE AIDE	3			FAIRBANKS	99.6			3	3
RESIDENTIAL CARE COORDINATOR	1			FAIRBANKS	44.6			1	1
RESIDENTIAL CARE AIDE		1		FAIRBANKS	16.6			1	1
RESIDENTIAL CARE AIDE	5			PALMER	153.0			5	5
RESIDENTIAL CARE AIDE		2		PALMER	33.2			2	2
RESIDENTIAL CARE AIDE	4			ANCHORAGE	132.8			4	4
RESIDENTIAL CARE COORDINATOR	1			ANCHORAGE	44.6			1	1
RESIDENTIAL CARE AIDE	3			KETCHIKAN	99.6			3	3
RESIDENTIAL CARE COORDINATOR	1			KETCHIKAN	44.6			1	1
RECREATION ASSISTANT		1		KETCHIKAN	21.3			1	1
RESIDENTIAL CARE AIDES	4			JUNEAU	132.8			4	4
HOME HEALTH SPEC II	1			JUNEAU	24.0			1	1
PUBLIC GUARDIAN				ANCHORAGE			3		
PUBLIC GUARDIAN				JUNEAU			1		
PUBLIC GUARDIAN				FAIRBANKS			1		
*** AGENCY TOTAL	28	5			1046.7		5	33	33

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND			839.0	839.0
GF/PROGRAM RECEIPTS			207.7	207.7
GF/MENTAL HEALTH TRUST		253.3		
*** TOTAL FUNDING		253.3	1046.7	1046.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
GRANTS	60858.0	5000.0	55858.0	55353.6	55353.6	55353.6	63047.5	63047.5	63047.5	165.0
ADMINISTRATION	343.6		352.4	462.1	458.9	457.7	457.7	462.1	457.7	
** TOTAL	61201.6	5000.0	56210.4	55815.7	55812.5	55811.3	63505.2	63509.6	63505.2	165.0
** CHANGE VERSUS FY91AUTH				-0.7%	-0.7%	-0.7%	13.0%	13.0%	13.0%	
OBJECT DESCRIPTION										
PERS. SERV.	296.2		305.0	319.1	315.9	314.7	314.7	319.1	314.7	
TRAVEL	2.7		2.7							
CONTRACTUAL	40.4		40.4	138.7	138.7	138.7	138.7	138.7	138.7	
COMMODITIES	4.3		4.3	4.3	4.3	4.3	4.3	4.3	4.3	
EQUIPMENT										
GRANTS, CLMS	60858.0	5000.0	55858.0	55353.6	55353.6	55353.6	63047.5	63047.5	63047.5	165.0
FUNDING SUMMARY										
GENERAL FUND	61201.6	5000.0	56210.4	55815.7	55812.5	55811.3	63505.2	63509.6	63505.2	165.0
** GENERAL FUND CHANGE VS. FY91AUTH				-0.7%	-0.7%	-0.7%	13.0%	13.0%	13.0%	
POSITIONS										
FULL TIME	7.0		7.0	6.0	6.0	6.0	6.0	7.0	6.0	
PART TIME				1.0	1.0	1.0	1.0		1.0	
STAFF MONTHS	84.0		84.0	75.0	75.0	75.0	75.0	84.0	75.0	

03-02-04-01-00 (0-02-03856-0026)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	57172.7	60858.0		5000.0	55858.0	55353.6	55353.6	55353.6	63047.5	63047.5	63047.5	165.0	
08 MISC.													
** TOTAL EXPEND	57172.7	60858.0		5000.0	55858.0	55353.6	55353.6	55353.6	63047.5	63047.5	63047.5	165.0	
1004 GEN FUND	57172.7	60858.0		5000.0	55858.0	55353.6	55353.6	55353.6	63047.5	63047.5	63047.5	165.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$5000.0

FISCAL NOTES: HB 11 \$165.0

NEW LEGISLATION...

HB 11
LONGEVITY BONUS, NURSING HOME RESIDENTSHB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 84, LONGEVITY BONUS, \$5000.0

03-02-04-01-00 (0-02-03856-0026)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$63,047.5) VERSUS GOV AMD (\$55,353.6)
07 GRANTS, CLMS	7693.9	13.9%	INCREASE: INCREASE TO FULL FUNDING \$7,693.9 GF.
** TOTALS	7693.9	13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$63,047.5) VERSUS GOV AMD (\$55,353.6)
07 GRANTS, CLMS	7693.9	13.9%	INCREASE: INCREASE TO FULL FUNDING \$7,693.9 GF.
** TOTALS	7693.9	13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$63,047.5) VERSUS GOV AMD (\$55,353.6)
07 GRANTS, CLMS	7693.9	13.9%	INCREASE: INCREASE TO FULL FUNDING \$7,693.9 GF.
** TOTALS	7693.9	13.9%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	REDUCE TO ELEVEN MONTHS FUNDING												
AGY:	0.0	0.0	-5000.0	-5000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	0.0
GOV:	0.0	0.0	-5000.0	-5000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	REDUCE LONGEVITY BONUS GRANTS												
AGY:	0.0	0.0	-504.4	-504.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-504.4	0.0
GOV:	0.0	0.0	-504.4	-504.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-504.4	0.0

03-02-04-03-00 (0-02-03857-0027)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	279.1	296.2			305.0	319.1	315.9	314.7	314.7	319.1	314.7		
02 TRAVEL		2.7			2.7								
03 CONTRACTUAL	110.9	40.4			40.4	138.7	138.7	138.7	138.7	138.7	138.7		
04 COMMODITIES	3.6	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	12.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	406.5	343.6			352.4	462.1	458.9	457.7	457.7	462.1	457.7		
1004 GEN FUND	406.5	343.6			352.4	462.1	458.9	457.7	457.7	462.1	457.7		
15 FULL TIME	7.0	7.0			7.0	6.0	6.0	6.0	6.0	7.0	6.0		
16 PART TIME						1.0	1.0	1.0	1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	75.0	75.0	75.0	75.0	84.0	75.0		

03-02-04-03-00 (0-02-03857-0027)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$462.1) VERSUS GOV AMD (\$457.7)
01 PERS. SERV.	4.4 1.4%	INCREASE: DENY DECREMENTS #4994 (1% VACANCY) \$3.2 GF AND #5999 (HEALTH BENEFITS) \$1.2 GF.
** TOTALS	4.4 1.0%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	8.8	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.8	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2014	ADJUST I/A	NON-ADD LINE TO REFLECT COMPONENT TRANSFERS											
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	14.1	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.1	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER FROM TRAVEL TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	2.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3026	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4001	LONGEVITY BONUS WARRANTS DISBURSEMENT													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4002	FUND LONGEVITY BONUS DISBURSEMENT COSTS													
AGY:	0.0	0.0	95.6	95.6	0.0	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	95.6	95.6	0.0	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:50

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
SITKA	4460.0		4637.0	4839.6	4798.4	4781.6	4781.6	5039.6	5039.6	
FAIRBANKS	4302.8	188.6	4462.1	4984.7	4944.1	4928.3	4928.3	5184.7	5184.7	
PALMER	4044.9	355.9	4205.2	4765.1	4725.8	4710.6	4710.6	4965.1	4965.1	
ANCHORAGE	8035.6	180.5	8387.6	9317.0	9240.4	9208.5	9208.5	9517.0	9517.0	
KETCHIKAN	2590.2	86.0	2692.7	3069.6	3045.3	3036.3	3036.3	3269.6	3269.6	
JUNEAU	2336.8	154.3	2422.4	2765.2	2747.2	2740.6	2740.6	2965.2	2965.2	
CENTRAL OFFICE	335.9		344.9	359.3	355.5	354.6	734.6	359.3	359.3	
PIONEERS HOMES ADVISORY BOARD	15.0		15.0	14.2	12.8	12.8	12.8	15.0	15.0	
** TOTAL	26121.2	965.3	27166.9	30114.7	29869.5	29773.3	30153.3	31315.5	31315.5	
** CHANGE VERSUS FY91AUTH				10.9%	9.9%	9.6%	11.0%	15.3%	15.3%	
OBJECT DESCRIPTION										
PERS. SERV.	20668.6	788.0	21714.3	24004.7	24001.5	23811.1	23811.1	25143.5	25143.5	
TRAVEL	47.1		47.1	46.3	41.2	41.2	41.2	47.1	47.1	
CONTRACTUAL	3880.7	140.8	3880.7	4483.8	4246.9	4341.1	4341.1	4493.8	4493.8	
COMMODITIES	1306.7	36.5	1306.7	1361.8	1361.8	1361.8	1361.8	1413.0	1413.0	
EQUIPMENT	120.6		120.6	120.6	120.6	120.6	120.6	120.6	120.6	
GRANTS, CLMS	97.5		97.5	97.5	97.5	97.5	97.5	97.5	97.5	
MISC.							380.0			
FUNDING SUMMARY										
GENERAL FUND	26121.2	965.3	27166.9	30114.7	29869.5	29773.3	30153.3	31315.5	31315.5	
** GENERAL FUND CHANGE VS. FY91AUTH				10.9%	9.9%	9.6%	11.0%	15.3%	15.3%	
POSITIONS										
FULL TIME	482.0		482.0	472.0	472.0	472.0	472.0	511.0	511.0	
PART TIME	73.0		73.0	79.0	79.0	79.0	79.0	76.0	76.0	
TEMPORARY	67.0		67.0	67.0	67.0	67.0	67.0	67.0	67.0	
STAFF MONTHS	6503.1		6512.0	6427.0	6427.0	6427.0	6427.0	6877.0	6877.0	

03-02-05-01-00 (0-02-03511-0028)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3720.3	3721.0			3898.0	4056.8	4056.8	4019.7	4019.7	4256.8	4256.8		
02 TRAVEL	10.5	4.7			4.7	4.7	4.1	4.1	4.1	4.7	4.7		
03 CONTRACTUAL	391.4	448.8			448.8	491.6	451.0	471.3	471.3	491.6	491.6		
04 COMMODITIES	201.7	258.4			258.4	259.4	259.4	259.4	259.4	259.4	259.4		
05 EQUIPMENT	91.2	8.9			8.9	8.9	8.9	8.9	8.9	8.9	8.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.0	18.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2		
08 MISC.													
** TOTAL EXPEND	4425.1	4460.0			4637.0	4839.6	4798.4	4781.6	4781.6	5039.6	5039.6		
1004 GEN FUND	4008.8	3991.9			4168.9	3706.9	3665.9	3649.0	4313.6	4474.5	4474.5		
1005 GF/PRGM	416.3	468.1			468.1	468.1	468.0	468.0	468.0	565.1	565.1		
1006 GF/MHTIA						664.6	664.5	664.6					
15 FULL TIME	91.0	91.0			91.0	85.0	85.0	85.0	85.0	95.0	95.0		
16 PART TIME	2.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
18 STAFF MONTHS	1122.0	1136.0			1145.0	1079.0	1079.0	1079.0	1079.0	1200.0	1200.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CERTIFIED NURSING AIDE	SITKA	F	01 PERS. SERV. 178.0	1004 GEN FUND 92.0 1005 GF/PRGM 86.0	5	0	0	5	5	1
2 CUSTODIAN	SITKA	P	01 PERS. SERV. 22.0 POS'N COST 22.0	1004 GEN FUND 11.0 1005 GF/PRGM 11.0	1	0	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 200.0		6	0	0	6	6	

NEW POSITION FOOTNOTES...

1 STAFFING CONSISTENT WITH REOPENING 17 CURRENTLY VACANT NURSING BEDS.

03-02-05-01-00 (0-02-03511-0028)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,039.6) VERSUS GOV AMD (\$4,781.6)
01 PERS. SERV.	237.1	5.9%	INCREASE: DENY AMENDMENT #5013 (REALLOCATION OF CONTRACTUAL CUTS) \$20.3 GF, DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$16.8 GF, ADD INCREMENT FOR RESTORATION OF NURSING BEDS \$200.0 GF, 5 PFT, 1 PPT.
02 TRAVEL	0.6	14.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL) \$0.6 GF.
03 CONTRACTUAL	20.3	4.3%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVC) \$40.6 GF. DECREASE: DENY AMENDMENT #5013 (REALLOCATION OF CONTRACTUAL CUTS) \$20.3 GF.
** TOTALS	258.0	5.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CERTIFIED NURSING AIDE	SITKA	FULL	5	178.0		178.0	
2 CUSTODIAN	SITKA	PART	1	22.0		22.0	
** TOTALS			6	200.0		200.0	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,039.6) VERSUS GOV AMD (\$4,781.6)
01 PERS. SERV.	237.1	5.9%	INCREASE: DENY AMENDMENT #5013 (REALLOCATION OF CONTRACTUAL CUTS) \$20.3 GF, DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$16.8 GF, ADD INCREMENT FOR RESTORATION OF NURSING BEDS \$200.0 GF, 5 PFT, 1 PPT.
02 TRAVEL	0.6	14.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL) \$0.6 GF.
03 CONTRACTUAL	20.3	4.3%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVC) \$40.6 GF. DECREASE: DENY AMENDMENT #5013 (REALLOCATION OF CONTRACTUAL CUTS) \$20.3 GF.
** TOTALS	258.0	5.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CERTIFIED NURSING AIDE	SITKA	FULL	5	178.0		178.0	
2 CUSTODIAN	SITKA	PART	1	22.0		22.0	
** TOTALS			6	200.0		200.0	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: DENY FUND CHG TO GF/MHTIA.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	STAFF MONTHS ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005	CH. 45, SLA 90 NURSES/PHYS. THERAPISTS PAY RAISE												
AGY:	0.0	0.0	58.8	58.8	0.0	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.8	58.8	0.0	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	118.2	118.2	0.0	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	118.2	118.2	0.0	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2024	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	186.6	186.6	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	186.6	186.6	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3001	TRANSFER JANITOR POSITION TO KETCHIKAN HOME													
AGY:	-1.0	0.0	-46.2	-46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-46.2	-46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3003	TRANSFER PERSONAL SERVICE FUNDS TO ANCHORAGE HOME													
AGY:	0.0	0.0	-21.6	-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-21.6	-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4003	INCREASE UTILITIES, FOOD SERVICES, FIRE/MEDICAL SUPPLIES													
AGY:	0.0	0.0	43.8	43.8	0.0	0.0	0.0	42.8	1.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	43.8	43.8	0.0	0.0	0.0	42.8	1.0	0.0	0.0	0.0	0.0	
4004	NURSE AIDES, NURSING DIRECTOR & HOME ADMINISTRATOR RECLASSES													
AGY:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4005	REDUCE PERSONAL SERVICES COSTS													
AGY:	-5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4006	CHANGE GENERAL FUNDS TO MENTAL HEALTH TRUST FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	REDUCE CONTRACTUAL EQUIVALENT TO 1% PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.6	-40.6	0.0	0.0	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5013 AMEND REF. 4994 TO REALLOCATE 1% REDUCTION BETWEEN PERSONAL SERVICES & CONTRACTUAL

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-20.3	0.0	20.3	0.0	0.0	0.0	0.0	0.0

5023 AMEND REF. 4995 TO REALIGN FUNDING SOURCES

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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.8	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-02-00 (0-02-03512-0029)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3425.0	3418.7		118.4	3578.0	4004.2	4004.2	3969.3	3969.3	4194.2	4194.2		
02 TRAVEL	10.0	5.3			5.3	5.3	4.7	4.7	4.7	5.3	5.3		
03 CONTRACTUAL	597.1	633.9		40.2	633.9	718.3	678.3	697.4	697.4	718.3	718.3		
04 COMMODITIES	256.6	205.2		30.0	205.2	217.2	217.2	217.2	217.2	227.2	227.2		
05 EQUIPMENT	73.4	29.2			29.2	29.2	29.2	29.2	29.2	29.2	29.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	13.3	10.5			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
08 MISC.													
** TOTAL EXPEND	4375.4	4302.8		188.6	4462.1	4984.7	4944.1	4928.3	4928.3	5184.7	5184.7		
1004 GEN FUND	3642.8	3672.3		188.6	3829.6	3261.4	3221.0	3205.1	4292.7	4491.0	4491.0		
1005 GF/PRGM	605.0	630.5			632.5	635.7	635.6	635.6	635.6	693.7	693.7		
1006 GF/MHTIA						1087.6	1087.5	1087.6					
1007 I/A RCPTS	127.6												
15 FULL TIME	74.0	79.0			79.0	78.0	78.0	78.0	78.0	84.0	84.0		
16 PART TIME	9.0	9.0			9.0	10.0	10.0	10.0	10.0	9.0	9.0		
17 TEMPORARY	4.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
18 STAFF MONTHS	964.0	1059.7			1059.7	1048.7	1048.7	1048.7	1048.7	1120.0	1120.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 RESIDENTIAL CARE AIDE	FAIRBANKS	F	01 PERS. SERV.	99.6	1004 GEN FUND	70.7	3	0	0	3	3	1
			POS'N COST	99.6	1005 GF/PRGM	28.9						
2 RESIDENTIAL CARE COORDINATOR	FAIRBANKS	F	01 PERS. SERV.	44.6	1004 GEN FUND	31.6	1	0	0	1	1	1
			POS'N COST	44.6	1005 GF/PRGM	13.0						
3 RESIDENTIAL CARE AIDE	FAIRBANKS	P	01 PERS. SERV.	16.6	1004 GEN FUND	11.8	1	0	0	1	1	1
			POS'N COST	16.6	1005 GF/PRGM	4.8						
** NEW POSITION TOTALS			** TOTAL COST	160.8			5	0	0	5	5	

03-02-05-02-00 (0-02-03512-0029)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: FAIRBANKS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 STAFFING CONSISTENT WITH ESTABLISHMENT OF 11 ASSISTED LIVING BEDS.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$188.6

NEW LEGISLATION...

SB

41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 11, FAIRBANKS HOME, \$188.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,184.7) VERSUS GOV AMD (\$4,928.3)
01 PERS. SERV.	224.9	5.7%	INCREASE: DENY AMENDMENT #5014 (REALLOCATION OF CONTRACTUAL CUTS) \$19.1 GF, DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$15.8 GF, ADD INCREMENT FOR ASSISTED LIVING \$190.0 GF, 5 PFT.
02 TRAVEL	0.6	12.8%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL) \$0.6 GF.
03 CONTRACTUAL	20.9	3.0%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$40.0 GF. DECREASE: DENY AMENDMENT #5014 (REALLOCATION OF CONTRACTUAL CUTS) \$19.1 GF.
04 COMMODITIES	10.0	4.6%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$10.0 GF.
** TOTALS	256.4	5.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	FAIRBANKS	FULL	3	99.6		99.6	
2 RESIDENTIAL CARE COORDINATOR	FAIRBANKS	FULL	1	44.6		44.6	
3 RESIDENTIAL CARE AIDE	FAIRBANKS	PART	1	16.6		16.6	
** TOTALS			5	160.8		160.8	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,184.7) VERSUS GOV AMD (\$4,928.3)
01 PERS. SERV.	224.9	5.7%	INCREASE: DENY AMENDMENT #5014 (REALLOCATION OF CONTRACTUAL CUTS) \$19.1 GF, DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$15.8 GF, ADD INCREMENT FOR ASSISTED LIVING \$190.0 GF, 5 PFT.
02 TRAVEL	0.6	12.8%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL) \$0.6 GF.
03 CONTRACTUAL	20.9	3.0%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$40.0 GF.
04 COMMODITIES	10.0	4.6%	DECREASE: DENY AMENDMENT #5014 (REALLOCATION OF CONTRACTUAL CUTS) \$19.1 GF.
** TOTALS	256.4	5.2%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$10.0 GF.

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	FAIRBANKS	FULL	3	99.6		99.6	
2 RESIDENTIAL CARE COORDINATOR	FAIRBANKS	FULL	1	44.6		44.6	
3 RESIDENTIAL CARE AIDE	FAIRBANKS	PART	1	16.6		16.6	
** TOTALS			5	160.8		160.8	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: DENY FUND CHG TO GF/MHTIA.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1007 CH. 45, SLA 90 NURSES/PHYS. THERAPISTS PAY RAISES

	AGY:	GOV:	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	0.0	0.0	108.9	108.9	0.0	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	108.9	108.9	0.0	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

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

2025 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS

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

2999 FY '92 PERSONAL SERVICES 5% COLA

	AGY:	GOV:	0.0	0.0	171.9	171.9	0.0	171.9	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	171.9	171.9	0.0	171.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

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

3027 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS

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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

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

4007 INCREASE UTILITIES, FOOD SERVICES, FIRE/MEDICAL SUPPLIES

	AGY:	GOV:	0.0	0.0	96.4	96.4	0.0	0.0	0.0	84.4	12.0	0.0	0.0	0.0
	0.0	0.0	96.4	96.4	0.0	0.0	0.0	84.4	12.0	0.0	0.0	0.0	0.0	0.0

4008 NURSE AIDES, NURSING DIRECTOR & HOME ADMINISTRATOR RECLASSES

	AGY:	GOV:	0.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4009 INCREASES IN PERSONAL SERVICES COSTS

	AGY:	GOV:	0.0	0.0	225.3	225.3	0.0	225.3	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	225.3	225.3	0.0	225.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4010 CHANGE GENERAL FUNDS TO MENTAL HEALTH TRUST FUNDS

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

4013 REDUCE PERSONNEL COSTS

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

4994 REDUCE CONTRACTUAL EQUIVALENT TO 1% PERSONAL SERVICES

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

4995 REDUCE TRAVEL FUNDING BY 10%

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

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5014 AMEND REF. 4994 TO REALLOCATE 1% REDUCTION BETWEEN PERSONAL SERVICES & CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-19.1	0.0	19.1	0.0	0.0	0.0	0.0	0.0
5024 AMEND REF. 4995 TO REALIGN FUNDING SOURCES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.8	-15.8	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-03-00 (0-02-03513-0030)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	3461.9	3254.9		315.2	3415.2	3875.3	3875.3	3844.4	3844.4	4060.3	4060.3	
02 TRAVEL	18.1	5.2			5.2	5.2	4.7	4.7	4.7	5.2	5.2	
03 CONTRACTUAL	448.5	538.7		34.2	538.7	626.5	587.7	603.4	603.4	626.5	626.5	
04 COMMODITIES	187.6	194.9		6.5	194.9	206.9	206.9	206.9	206.9	221.9	221.9	
05 EQUIPMENT	42.9	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	8.4	26.2			26.2	26.2	26.2	26.2	26.2	26.2	26.2	
08 MISC.												
** TOTAL EXPEND	4167.4	4044.9		355.9	4205.2	4765.1	4725.8	4710.6	4710.6	4965.1	4965.1	
1004 GEN FUND	3663.5	3526.5		355.9	3686.7	3038.1	2999.0	2983.7	4192.1	4404.5	4404.5	
1005 GF/PRGM	503.9	518.4			518.5	518.6	518.5	518.5	518.5	560.6	560.6	
1006 GF/MHTIA						1208.4	1208.3	1208.4				
15 FULL TIME	75.0	75.0			75.0	74.0	74.0	74.0	74.0	80.0	80.0	
16 PART TIME	12.0	15.0			15.0	16.0	16.0	16.0	16.0	17.0	17.0	
17 TEMPORARY	6.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	
18 STAFF MONTHS	1024.0	1028.7			1028.7	1026.7	1026.7	1026.7	1026.7	1100.0	1100.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 RESIDENTIAL CARE AIDE	PALMER	F	01 PERS. SERV.	153.0	1004 GEN FUND	121.0	5	0	0	5	5
			POS'N COST	32.0	1005 GF/PRGM	32.0					
2 RESIDENTIAL CARE AIDE	PALMER	P	01 PERS. SERV.	33.2	1004 GEN FUND	26.2	2	0	0	2	2
			POS'N COST	7.0	1005 GF/PRGM	7.0					
** NEW POSITION TOTALS			** TOTAL COST	186.2			7	0	0	7	7

NEW POSITION FOOTNOTES...

1 STAFFING CONSISTENT WITH ESTABLISHMENT OF 8 ASSISTED LIVING BEDS.

03-02-05-03-00 (0-02-03513-0030)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$355.9

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 11, PALMER HOME, \$355.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,965.1) VERSUS GOV AMD (\$4,710.6)
01 PERS. SERV.	215.9	5.6%	INCREASE: DENY AMENDMENT #5015 (REALLOCATION OF CONTRACTUAL CUTS) \$15.7 GF, DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$15.2 GF, ADD INCREMENT FOR ASSISTED LIVING \$185.0 GF, 5 PFT, 2 PPT.
02 TRAVEL	0.5	10.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.5 GF.
03 CONTRACTUAL	23.1	3.8%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$38.8 GF.
04 COMMODITIES	15.0	7.2%	DECREASE: DENY AMENDMENT #5015 (REALLOCATION OF CONTRACTUAL CUTS) \$15.7 GF.
** TOTALS	254.5	5.4%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$15.0 GF.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	PALMER	FULL	5	153.0		153.0	
2 RESIDENTIAL CARE AIDE	PALMER	PART	2	33.2		33.2	
** TOTALS			7	186.2		186.2	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,965.1) VERSUS GOV AMD (\$4,710.6)
01 PERS. SERV.	215.9	5.6%	INCREASE: DENY AMENDMENT #5015 (REALLOCATION OF CONTRACTUAL CUTS) \$15.7 GF, DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$15.2 GF, ADD INCREMENT FOR ASSISTED LIVING \$185.0 GF, 5 PFT, 2 PPT.
02 TRAVEL	0.5	10.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.5 GF.
03 CONTRACTUAL	23.1	3.8%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$38.8 GF. DECREASE: DENY AMENDMENT #5015 (REALLOCATION OF CONTRACTUAL CUTS) \$15.7 GF.
04 COMMODITIES	15.0	7.2%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$15.0 GF.
** TOTALS	254.5	5.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	PALMER	FULL	5	153.0		153.0	
2 RESIDENTIAL CARE AIDE	PALMER	PART	2	33.2		33.2	
** TOTALS			7	186.2		186.2	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: DENY FUND CHG TO GF/MHTIA.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1023 CH. 45, SLA 90 NURSES/PHYS. THERAPISTS PAY RAISES														
AGY:	0.0	0.0	54.6	54.6	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.6	54.6	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	105.7	105.7	0.0	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	105.7	105.7	0.0	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2026	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	166.5	166.5	0.0	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	166.5	166.5	0.0	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3028	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	INCREASE UTILITIES, FOOD SERVICES, FIRE/MEDICAL SUPPLIES												
AGY:	0.0	0.0	99.8	99.8	0.0	0.0	0.0	87.8	12.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.8	99.8	0.0	0.0	0.0	87.8	12.0	0.0	0.0	0.0	0.0
4012	NURSE AIDES, NURSING DIRECTOR & HOME ADMINISTRATOR RECLASSES												
AGY:	0.0	0.0	45.5	45.5	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.5	45.5	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4014	FUND PERSONAL SERVICES COST INCREASES												
AGY:	0.0	0.0	248.1	248.1	0.0	248.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	248.1	248.1	0.0	248.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4015	CHANGE GENERAL FUNDS TO MENTAL HEALTH TRUST FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4028	REDUCE PERSONNEL COSTS													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	REDUCE CONTRACTUAL EQUIVALENT TO 1% PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-38.8	-38.8	0.0	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.5	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
5015	AMEND REF. 4994 TO REALLOCATE 1% REDUCTION BETWEEN PERSONAL SERVICES & CONTRACTUAL														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.0	0.0	0.0	-15.7	0.0	15.7	0.0	0.0	0.0	0.0	0.0		
5025	AMEND REF. 4995 TO REALIGN FUNDING SOURCES														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	-15.2	-15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

84

03-02-05-05-00 (0-02-03514-0031)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6573.8	6519.4		177.2	6871.4	7598.2	7598.2	7546.1	7546.1	7788.2	7788.2		
02 TRAVEL	8.6	5.9			5.9	5.9	5.3	5.3	5.3	5.9	5.9		
03 CONTRACTUAL	872.2	1016.2		3.3	1016.2	1202.3	1126.3	1146.5	1146.5	1202.3	1202.3		
04 COMMODITIES	348.1	433.4			433.4	449.9	449.9	449.9	449.9	459.9	459.9		
05 EQUIPMENT	250.1	37.0			37.0	37.0	37.0	37.0	37.0	37.0	37.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	14.1	23.7			23.7	23.7	23.7	23.7	23.7	23.7	23.7		
08 MISC.													
** TOTAL EXPEND	8066.9	8035.6		180.5	8387.6	9317.0	9240.4	9208.5	9208.5	9517.0	9517.0		
1004 GEN FUND	6862.4	6754.8		180.5	7106.8	6284.0	6207.6	6175.6	7927.8	8236.2	8236.2		
1005 GF/PRGM	1204.5	1280.8			1280.8	1280.8	1280.7	1280.7	1280.7	1280.8	1280.8		
1006 GF/MHTIA						1752.2	1752.1	1752.2					
15 FULL TIME	157.0	158.0			158.0	157.0	157.0	157.0	157.0	163.0	163.0		
16 PART TIME	28.0	24.0			24.0	25.0	25.0	25.0	25.0	24.0	24.0		
17 TEMPORARY		19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
18 STAFF MONTHS	2054.0	2113.6			2114.5	2108.5	2108.5	2108.5	2108.5	2174.0	2174.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESIDENTIAL CARE AIDE	ANCHORAGE	F	01 PERS. SERV. 132.8 POS'N COST 132.8	1004 GEN FUND 132.8	4	0	0	4	4	1
2 RESIDENTIAL CARE COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 44.6 POS'N COST 44.6	1004 GEN FUND 44.6	1	0	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 177.4		5	0	0	5	5	

NEW POSITION FOOTNOTES...

1 STAFFING TO COMPLETE SERVICE OFFERINGS TO EXISTING ASSISTED LIVING BEDS.

03-02-05-05-00 (0-02-03514-0031)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$180.5

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 11, ANCHORAGE HOME, \$180.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,517.0) VERSUS GOV AMD (\$9,208.5)
01 PERS. SERV.	242.1	3.2%	INCREASE: DENY AMENDMENT #5016 (REALLOCATION OF CONTRACTUAL COSTS) \$20.2 GF. DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$31.9 GF. ADD INCREMENT FOR ASSISTED LIVING \$190.0 GF, 5 PFT.
02 TRAVEL	0.6	11.3%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
03 CONTRACTUAL	55.8	4.9%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$76.0 GF. DECREASE: DENY AMENDMENT #5016 (REALLOCATION OF CONTRACTUAL CUTS) \$20.2 GF.
04 COMMODITIES	10.0	2.2%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$10.0 GF.
** TOTALS	308.5	3.4%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	RESIDENTIAL CARE AIDE	ANCHORAGE	FULL	4	132.8		132.8	
2	RESIDENTIAL CARE COORDINATOR	ANCHORAGE	FULL	1	44.6		44.6	
**	TOTALS			5	177.4		177.4	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,517.0) VERSUS GOV AMD (\$9,208.5)
01 PERS. SERV.	242.1	3.2%	INCREASE: DENY AMENDMENT #5016 (REALLOCATION OF CONTRACTUAL COSTS) \$20.2 GF. DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$31.9 GF. ADD INCREMENT FOR ASSISTED LIVING \$190.0 GF, 5 PFT.
02 TRAVEL	0.6	11.3%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
03 CONTRACTUAL	55.8	4.9%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$76.0 GF. DECREASE: DENY AMENDMENT #5016 (REALLOCATION OF CONTRACTUAL CUTS) \$20.2 GF.
04 COMMODITIES	10.0	2.2%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$10.0 GF.
** TOTALS	308.5	3.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	ANCHORAGE	FULL	4	132.8		132.8	
2 RESIDENTIAL CARE COORDINATOR	ANCHORAGE	FULL	1	44.6		44.6	
** TOTALS			5	177.4		177.4	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: DENY FUND CHG TO GF/MHTIA.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1003 STAFF MONTHS ADJUSTMENT
 AGY: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1024 CH. 45, SLA 90 NURSES/PHYS. THERAPISTS PAY RAISES
 AGY: 0.0 0.0 140.6 140.6 0.0 140.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 140.6 140.6 0.0 140.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45
 AGY: 0.0 0.0 211.4 211.4 0.0 211.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 211.4 211.4 0.0 211.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2047	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	333.5	333.5	0.0	333.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	333.5	333.5	0.0	333.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3004	TRANSFER IN PERSONAL SERVICES FUNDS FROM SITKA HOME													
AGY:	0.0	0.0	21.6	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.6	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3044	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4016	INCREASE UTILITIES, FOOD SERVICES, FIRE/MEDICAL SUPPLIES													
AGY:	0.0	0.0	202.6	202.6	0.0	0.0	0.0	186.1	16.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	202.6	202.6	0.0	0.0	0.0	186.1	16.5	0.0	0.0	0.0	0.0	

4017	NURSE AIDES & HOME ADMINISTRATOR RECLASSES													
AGY:	0.0	0.0	64.0	64.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.0	64.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4018	PROVIDE FUNDING FOR PERSONAL SERVICES COST INCREASES													
AGY:	0.0	0.0	307.7	307.7	0.0	307.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	307.7	307.7	0.0	307.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4019	CHANGE GENERAL FUNDS TO MENTAL HEALTH TRUST FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4029	REDUCE PERSONNEL COSTS													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	REDUCE CONTRACTUAL EQUIVALENT TO 1% PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-76.0	-76.0	0.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5016	AMEND REF. 4994 TO REALLOCATE 1% REDUCTION BETWEEN PERSONAL SERVICES & CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-20.2	0.0	20.2	0.0	0.0	0.0	0.0	0.0	
5026	AMEND REF. 4995 TO REALIGN FUNDING SOURCES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-02-05-08-00 (0-02-03515-0032)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: KETCHIKAN

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2059.9	2001.0		65.0	2103.5	2374.1	2374.1	2354.3	2354.3	2564.1	2564.1		
02 TRAVEL	10.2	5.5			5.5	5.5	4.9	4.9	4.9	5.5	5.5		
03 CONTRACTUAL	333.8	436.3		21.0	436.3	534.6	510.9	521.7	521.7	544.6	544.6		
04 COMMODITIES	106.3	114.0			114.0	122.0	122.0	122.0	122.0	122.0	122.0		
05 EQUIPMENT	37.3	20.5			20.5	20.5	20.5	20.5	20.5	20.5	20.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.8	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
08 MISC.													
** TOTAL EXPEND	2550.3	2590.2		86.0	2692.7	3069.6	3045.3	3036.3	3036.3	3269.6	3269.6		
1004 GEN FUND	2262.6	2295.8		86.0	2397.7	2048.7	2024.6	2015.5	2740.5	2954.7	2954.7		
1005 GF/PRGM	287.7	294.4			295.0	295.9	295.8	295.8	295.8	314.9	314.9		
1006 GF/MHTIA						725.0	724.9	725.0					
15 FULL TIME	40.0	42.0			42.0	42.0	42.0	42.0	42.0	47.0	47.0		
16 PART TIME	13.0	13.0			13.0	14.0	14.0	14.0	14.0	14.0	14.0		
17 TEMPORARY		8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
18 STAFF MONTHS	586.0	632.7			631.7	637.7	637.7	637.7	637.7	697.0	697.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 RESIDENTIAL CARE AIDE	KETCHIKAN	F	01 PERS. SERV.	99.6	1004 GEN FUND	90.1	3	0	0	3	3	1
			POS'N COST	99.6	1005 GF/PRGM	9.5						
2 RESIDENTIAL CARE COORDINATOR	KETCHIKAN	F	01 PERS. SERV.	44.6	1004 GEN FUND	40.4	1	0	0	1	1	1
			POS'N COST	44.6	1005 GF/PRGM	4.2						
3 RECREATION ASSISTANT	KETCHIKAN	P	01 PERS. SERV.	21.3	1004 GEN FUND	19.3	1	0	0	1	1	1
			POS'N COST	21.3	1005 GF/PRGM	2.0						
** NEW POSITION TOTALS			** TOTAL COST	165.5			5	0	0	5	5	

03-02-05-08-00 (0-02-03515-0032)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: KETCHIKAN

LEG. FIN.

NEW POSITION FOOTNOTES...

1 STAFFING CONSISTENT WITH ESTABLISHMENT OF 17 ASSISTED LIVING BEDS.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$86.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 11, KETCHIKAN HOME, \$86.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,269.6) VERSUS GOV AMD (\$3,036.3)
01 PERS. SERV.	209.8	8.9%	INCREASE: DENY AMENDMENT #5017 (REALLOCATION OF CONTRACTUAL COSTS) \$10.8 GF. DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$9.0 GF. ADD INCREMENT FOR ASSISTED LIVING \$190.0 GF, 4 PFT, 1 PPT.
02 TRAVEL	0.6	12.2%	DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
03 CONTRACTUAL	22.9	4.4%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERSONAL SVCS) \$23.7 GF. ADD CONTRACTUAL FOR ASSISTED LIVING \$10.0 GF. DECREASE: DENY AMENDMENT #5017 (REALLOCATION OF CONTRACTUAL CUTS) \$10.8 GF.
** TOTALS	233.3	7.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	KETCHIKAN	FULL	3	99.6		99.6	
2 RESIDENTIAL CARE COORDINATOR	KETCHIKAN	FULL	1	44.6		44.6	
3 RECREATION ASSISTANT	KETCHIKAN	PART	1	21.3		21.3	
** TOTALS			5	165.5		165.5	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,269.6) VERSUS GOV AMD (\$3,036.3)
01 PERS. SERV.	209.8	8.9%	INCREASE: DENY AMENDMENT #5017 (REALLOCATION OF CONTRACTUAL COSTS) \$10.8 GF. DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$9.0 GF. ADD INCREMENT FOR ASSISTED LIVING \$190.0 GF, 4 PFT, 1 PPT.
02 TRAVEL	0.6	12.2%	DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
03 CONTRACTUAL	22.9	4.4%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERSONAL SVCS) \$23.7 GF. ADD CONTRACTUAL FOR ASSISTED LIVING \$10.0 GF. DECREASE: DENY AMENDMENT #5017 (REALLOCATION OF CONTRACTUAL CUTS) \$10.8 GF.
** TOTALS	233.3	7.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDE	KETCHIKAN	FULL	3	99.6		99.6	
2 RESIDENTIAL CARE COORDINATOR	KETCHIKAN	FULL	1	44.6		44.6	
3 RECREATION ASSISTANT	KETCHIKAN	PART	1	21.3		21.3	
** TOTALS			5	165.5		165.5	

NOTE: DENY FUND CHG TO GF/MHTIA.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: DENY FUND CHG TO GF/MHTIA.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

EW

1004 STAFF MONTHS ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 CH. 45, SLA 90 NURSES/PHYS. THERAPISTS PAY RAISES													
AGY:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	64.7	64.7	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.7	64.7	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2027 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	102.6	102.6	0.0	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	102.6	102.6	0.0	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002 TRANSFER IN POSITION FROM SITKA HOME														
AGY:	1.0	0.0	46.2	46.2	0.0	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	46.2	46.2	0.0	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4020 INCREASE UTILITIES, FOOD SERVICES, FIRE/MEDICAL SUPPLIES														
AGY:	0.0	0.0	106.3	106.3	0.0	0.0	0.0	98.3	8.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	106.3	106.3	0.0	0.0	0.0	98.3	8.0	0.0	0.0	0.0	0.0	
4021 NURSE AIDES, NURSING DIRECTOR & HOME ADMINISTRATOR RECLASSES														
AGY:	0.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4022	PROVIDE FUNDING FOR PERSONAL SERVICES COST INCREASES												
AGY:	0.0	0.0	92.2	92.2	0.0	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	92.2	92.2	0.0	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4023	CHANGE GENERAL FUNDS TO MENTAL HEALTH TRUST FUNDS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4031	REDUCE PERSONNEL COSTS												
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	REDUCE CONTRACTUAL EQUIVALENT TO 1% PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.7	-23.7	0.0	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5017	AMEND REF. 4994 TO REALLOCATE 1% REDUCTION BETWEEN PERSONAL SERVICES & CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0.0	
5027	AMEND REF. 4995 TO REALIGN FUNDING SOURCES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-02-05-09-00 (0-02-03517-0033)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: JUNEAU

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1525.0	1460.8		112.2	1546.4	1779.9	1779.9	1765.2	1765.2	1963.7	1963.7		
02 TRAVEL	3.9	2.0			2.0	2.0	1.8	1.8	1.8	2.0	2.0		
03 CONTRACTUAL	770.0	771.5		42.1	771.5	875.2	857.4	865.5	865.5	875.2	875.2		
04 COMMODITIES	127.3	96.5			96.5	102.1	102.1	102.1	102.1	118.3	118.3		
05 EQUIPMENT	11.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.2	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
08 MISC.													
** TOTAL EXPEND	2441.4	2336.8		154.3	2422.4	2765.2	2747.2	2740.6	2740.6	2965.2	2965.2		
1004 GEN FUND	2137.8	2011.7		154.3	2095.8	1711.2	1693.3	1686.6	2411.6	2622.2	2622.2		
1005 GF/PRGM	303.6	325.1			326.6	329.0	329.0	329.0	329.0	343.0	343.0		
1006 GF/MHTIA						725.0	724.9	725.0					
15 FULL TIME	32.0	32.0			32.0	31.0	31.0	31.0	31.0	37.0	37.0		
16 PART TIME	7.0	8.0			8.0	9.0	9.0	9.0	9.0	7.0	7.0		
17 TEMPORARY	3.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
18 STAFF MONTHS	463.6	472.4			472.4	466.4	466.4	466.4	466.4	526.0	526.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESIDENTIAL CARE AIDES	JUNEAU	F	01 PERS. SERV.	132.8	1004 GEN FUND	4	0	0	4	4
			POS'N COST	132.8	1005 GF/PRGM					1
** NEW POSITION TOTALS			** TOTAL COST	132.8		4	0	0	4	4

NEW POSITION FOOTNOTES...

1 STAFFING CONSISTENT WITH ESTABLISHMENT OF 13 ASSISTED LIVING BEDS.

03-02-05-09-00 (0-02-03517-0033)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: JUNEAU

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$154.3

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 11, JUNEAU HOME, \$154.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,965.2) VERSUS GOV AMD (\$2,740.6)
01 PERS. SERV.	198.5	11.2%	INCREASE: DENY AMENDMENT #5018 (REALLOCATION OF CONTRACTUAL COSTS) \$8.1 GF. DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$6.6 GF. ADD INCREMENT FOR ASSISTED LIVING \$183.8 GF, 4 PFT.
02 TRAVEL	0.2	11.1%	DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.2 GF.
03 CONTRACTUAL	9.7	1.1%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$17.8 GF.
04 COMMODITIES	16.2	15.9%	DECREASE: DENY AMENDMENT #5018 (REALLOCATION OF CONTRACTUAL CUTS) \$8.1 GF.
** TOTALS	224.6	8.2%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$16.2 GF.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDES	JUNEAU	FULL	4	132.8		132.8	
** TOTALS			4	132.8		132.8	

NOTE: DENY FUND CHG TO GF/MHTIA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A PORTION OF INCREMENT #4026 BE USED TO PROVIDE AN ADDITIONAL NURSE'S AIDE DURING THE PERIOD 4 P.M. TO 8 P.M.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,965.2) VERSUS GOV AMD (\$2,740.6)
01 PERS. SERV.	198.5	11.2%	INCREASE: DENY AMENDMENT #5018 (REALLOCATION OF CONTRACTUAL COSTS) \$8.1 GF. DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$6.6 GF. ADD INCREMENT FOR ASSISTED LIVING \$183.8 GF, 4 PFT.
02 TRAVEL	0.2	11.1%	DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.2 GF.
03 CONTRACTUAL	9.7	1.1%	INCREASE: DENY DECREMENT #4994 (CONTRACTUAL CUT = 1% PERS SVCS) \$17.8 GF. DECREASE: DENY AMENDMENT #5018 (REALLOCATION OF CONTRACTUAL CUTS) \$8.1 GF.
04 COMMODITIES	16.2	15.9%	INCREASE: SUPPLIES FOR ASSISTED LIVING \$16.2 GF.
** TOTALS	224.6	8.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENTIAL CARE AIDES	JUNEAU	FULL	4	132.8		132.8	
** TOTALS			4	132.8		132.8	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A PORTION OF INCREMENT #4026 BE USED TO PROVIDE AN ADDITIONAL NURSE'S AIDE DURING THE PERIOD 4 P.M. TO 8 P.M.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: DENY FUND CHG TO GF/MHTIA.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1026 CH. 45, SLA 90 NURSES/PHYS. THERAPISTS PAY RAISES														
AGY:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.8	37.8	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	47.8	47.8	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.8	47.8	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2028	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	75.8	75.8	0.0	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	75.8	75.8	0.0	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3029	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4024	INCREASE UTILITIES, FOOD SERVICES, FIRE/MEDICAL SUPPLIES													
AGY:	0.0	0.0	109.3	109.3	0.0	0.0	0.0	103.7	5.6	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	109.3	109.3	0.0	0.0	0.0	103.7	5.6	0.0	0.0	0.0	0.0	
4025	NURSE AIDES, NURSING DIRECTOR & HOME ADMINISTRATOR RECLASSES													
AGY:	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.4	50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4026	PROVIDE FUNDING FOR PERSONAL SERVICES COST INCREASES													
AGY:	0.0	0.0	107.3	107.3	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	107.3	107.3	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4027 CHANGE GENERAL FUNDS TO MENTAL HEALTH TRUST FUNDS

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

4032 REDUCE PERSONNEL COSTS

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

4994 REDUCE CONTRACTUAL EQUIVALENT TO 1% PERSONAL SERVICES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.8	-17.8	0.0	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5018 AMEND REF. 4994 TO REALLOCATE 1% REDUCTION BETWEEN PERSONAL SERVICES & CONTRACTUAL														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0
5028 AMEND REF. 4995 TO REALIGN FUNDING SOURCES														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.6	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-11-00 (0-02-03520-0034)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	248.1	292.8			301.8	316.2	313.0	312.1	312.1	316.2	316.2		
02 TRAVEL	6.7	5.5			5.5	5.5	4.9	4.9	4.9	5.5	5.5		
03 CONTRACTUAL	27.4	33.3			33.3	33.3	33.3	33.3	33.3	33.3	33.3		
04 COMMODITIES	6.2	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	14.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									380.0				
** TOTAL EXPEND	302.4	335.9			344.9	359.3	355.5	354.6	734.6	359.3	359.3		
1004 GEN FUND	302.4	335.9			344.9	359.3	355.5	354.6	354.6	359.3	359.3		
1005 GF/PRGM									380.0				
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-02-05-11-00 (0-02-03520-0034)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$359.3) VERSUS GOV AMD (\$354.6)
01 PERS. SERV.	4.1	1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$3.2 GF AND #5999 (HEALTH BENEFIT ADJ) \$0.9 GF.
02 TRAVEL	0.6	12.2%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
** TOTALS	4.7	1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$359.3) VERSUS GOV AMD (\$354.6)
01 PERS. SERV.	4.1	1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$3.2 GF AND #5999 (HEALTH BENEFIT ADJ) \$0.9 GF.
02 TRAVEL	0.6	12.2%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
** TOTALS	4.7	1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$734.6) VERSUS GOV AMD (\$354.6)
08 MISC.	380.0	100.0%	INCREASE: INCREMENT TO FUND ASSISTED LIVING UNITS IN PIONEER HOME SYSTEM \$380.0 GF/PR.
** TOTALS	380.0	107.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PIONEER'S BENEFITS SHALL ALLOCATE THE ADDITIONAL FUNDING FOR ASSISTED LIVING BEDS ACROSS THE SYSTEM TO MOST EFFICIENTLY UTILIZE THE PIONEER HOMES.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2029 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFER														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	14.4	14.4	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.4	14.4	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 1%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

03-02-05-15-00 (0-02-03521-0035)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PIONEERS HOMES ADVISORY BOARD

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	11.1	13.0			13.0	12.2	10.8	10.8	10.8	13.0	13.0		
03 CONTRACTUAL	1.9	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	13.0	15.0			15.0	14.2	12.8	12.8	12.8	15.0	15.0		
1004 GEN FUND	13.0	15.0			15.0	14.2	12.8	12.8	12.8	15.0	15.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-05-15-00 (0-02-03521-0035)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PIONEERS HOMES ADVISORY BOARD

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15.0) VERSUS GOV AMD (\$12.8)
02 TRAVEL	2.2	20.4%	INCREASE: DENY TRAVEL DECREMENTS #4032 (REDUCE BOARD TRAVEL) \$0.8 GF, #4082 (TRAVEL, 15% CUMULATIVE REDUCTION) \$0.2 GF, AND #4995 (10% TRAVEL REDUCTION) \$1.2 GF.
** TOTALS	2.2	17.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15.0) VERSUS GOV AMD (\$12.8)
02 TRAVEL	2.2	20.4%	INCREASE: DENY TRAVEL DECREMENTS #4032 (REDUCE BOARD TRAVEL) \$0.8 GF, #4082 (TRAVEL, 15% CUMULATIVE REDUCTION) \$0.2 GF, AND #4995 (10% TRAVEL REDUCTION) \$1.2 GF.
** TOTALS	2.2	17.2%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4032	REDUCE BOARD TRAVEL COSTS													
AGY:	0.0	0.0	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	
4082	REDUCE TRAVEL TO ACHIEVE 15% CUMULATIVE REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.2	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
OLDER ALASKAN SERVICES	10711.3		10951.0	1240.9	1225.0	1224.9	1224.9	1321.1	1321.1	88.5
NUTRITION & SUPPORTIVE SERVICE				5816.3	5816.3	5816.3	5933.9	6102.7	6102.7	
SENIOR EMPLOYMENT SERVICES				1725.5	1725.5	1725.5	1742.6	1742.6	1742.6	
HOME & COMMUNITY-BASED CARE				1993.0	1993.0	1993.0	3149.0	2649.0	2649.0	
** TOTAL	10711.3		10951.0	10775.7	10759.8	10759.7	12050.4	11815.4	11815.4	88.5
** CHANGE VERSUS FY91AUTH				-1.6%	-1.7%	-1.7%	10.0%	7.9%	7.9%	
OBJECT DESCRIPTION										
PERS. SERV.	804.9		934.7	916.7	907.6	907.5	907.5	994.7	994.7	59.4
TRAVEL	80.6		115.6	67.4	60.6	60.6	60.6	69.6	69.6	20.1
CONTRACTUAL	225.7		373.6	244.8	244.8	244.8	244.8	244.8	244.8	3.5
COMMODITIES	12.1		15.6	12.0	12.0	12.0	12.0	12.0	12.0	2.0
EQUIPMENT			5.5							3.5
GRANTS, CLMS	9588.0		9506.0	9534.8	9534.8	9534.8	10825.5	10494.3	10494.3	
FUNDING SUMMARY										
FED RCPTS	5794.7		5807.1	5960.2	5951.2	5951.2	5951.2	5960.2	5960.2	
G/F MATCH	921.9		934.6	920.4	916.9	916.9	951.5	955.0	955.0	
GENERAL FUND	3994.7		4099.3	3813.1	3810.9	3810.8	5066.9	4818.2	4818.2	88.5
OTHER FUNDS			110.0	82.0	80.8	80.8	80.8	82.0	82.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-6.0%	-6.1%	-6.1%	19.6%	14.7%	14.7%	
POSITIONS										
FULL TIME	14.0		15.0	14.0	14.0	14.0	14.0	15.0	15.0	1.0
PART TIME	3.0		4.0	2.0	2.0	2.0	3.0	3.0	3.0	
TEMPORARY			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	192.0		226.0	182.0	182.0	182.0	182.0	202.0	202.0	12.0

03-02-06-05-00 (0-02-03530-0036)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: OLDER ALASKAN SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	749.5	804.9			934.7	916.7	907.6	907.5	907.5	994.7	994.7	59.4	
02 TRAVEL	84.1	80.6	8.1		115.6	67.4	60.6	60.6	60.6	69.6	69.6	20.1	
03 CONTRACTUAL	104.9	225.7	26.5		373.6	244.8	244.8	244.8	244.8	244.8	244.8	3.5	
04 COMMODITIES	17.5	12.1	4.0		15.6	12.0	12.0	12.0	12.0	12.0	12.0	2.0	
05 EQUIPMENT	15.2		3.4		5.5							3.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	8519.1	9588.0	174.5		9506.0								
08 MISC.													
** TOTAL EXPEND	9490.3	10711.3	216.5		10951.0	1240.9	1225.0	1224.9	1224.9	1321.1	1321.1	88.5	
1002 FED RCPTS	5433.7	5794.7	216.5		5807.1	789.8	780.8	780.8	780.8	789.8	789.8		
1003 G/F MATCH	915.5	921.9			934.6	125.3	121.8	121.8	121.8	125.3	125.3		
1004 GEN FUND	2813.0	2998.7			3103.3	243.8	241.6	241.5	241.5	324.0	324.0		
1006 GF/MHTIA		996.0			996.0							88.5	
1007 I/A RCPTS	328.1				110.0	82.0	80.8	80.8	80.8	82.0	82.0		
15 FULL TIME	15.0	14.0			15.0	14.0	14.0	14.0	14.0	15.0	15.0	1.0	
16 PART TIME	2.0	3.0			4.0	2.0	2.0	2.0	3.0	3.0	3.0		
17 TEMPORARY	2.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	185.0	192.0			226.0	182.0	182.0	182.0	182.0	202.0	202.0	12.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 HOME HEALTH SPEC II	JUNEAU	F	01 PERS. SERV. POS'N COST	24.0 24.0	1004 GEN FUND	24.0	1	0	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	24.0			1	0	0	1	1

NEW POSITION FOOTNOTES...

1 SPECIALIST TO RESEARCH ALZHEIMER'S ISSUES-IN HOME RESPITE, ADULT DAYCARE, MENTAL HEALTH.

03-02-06-05-00 (0-02-03530-0036)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: OLDER ALASKAN SERVICES

LEG. FIN.

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

REVISED PROGRAMS: 91-0320 \$216.5

FISCAL NOTES: SB 65 \$88.5

NEW LEGISLATION...

SB 65

MENTAL HEALTH TRUST LAND ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,321.1) VERSUS GOV AMD (\$1,224.9)
01 PERS. SERV.	87.2	9.6%	INCREASE: DENY DECREMENT #4033 (PERS SVC AND TRAVEL REDUCTION) \$54.0 GF, #4994 (1% PERS SVCS VACANCY) \$3.5 GFM, \$0.2 GF, \$4.7 FED, \$0.7 OTHER, #5999 (HEALTH BENEFIT ADJ) \$0.1 GF, ADD FOR INCREMENT (ALZHEIMER'S IN HOME RESPITE/ADULT DAY CARE) \$24.0 GF.
02 TRAVEL	9.0	14.9%	INCREASE: DENY DECREMENTS #4033 (PERS SVC AND TRAVEL REDUCTION) \$2.2 GF AND #4995 (10% TRAVEL REDUCTION) \$2.0 GF, \$4.3 FED, \$0.5 OTHER.
** TOTALS	96.2	7.9%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HOME HEALTH SPEC II	JUNEAU	FULL	1	24.0	24.0	
** TOTALS			1	24.0	24.0	

THE CONFERENCE NUMBER INCLUDES ONLY THE GEN FUND PORTION OF FUNDING FOR THE NEW POSITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,321.1) VERSUS GOV AMD (\$1,224.9)
01 PERS. SERV.	87.2	9.6%	INCREASE: DENY DECREMENT #4033 (PERS SVC AND TRAVEL REDUCTION) \$54.0 GF, #4994 (1% PERS SVCS VACANCY) \$3.5 GFM, \$0.2 GF, \$4.7 FED, \$0.7 OTHER, #5999 (HEALTH BENEFIT ADJ) \$0.1 GF, ADD FOR INCREMENT (ALZHEIMER'S IN HOME RESPITE/ADULT DAY CARE) \$24.0 GF.
02 TRAVEL	9.0	14.9%	INCREASE: DENY DECREMENTS #4033 (PERS SVC AND TRAVEL REDUCTION) \$2.2 GF AND #4995 (10% TRAVEL REDUCTION) \$2.0 GF, \$4.3 FED, \$0.5 OTHER.
** TOTALS	96.2	7.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HOME HEALTH SPEC II	JUNEAU	FULL 1	24.0		24.0	
** TOTALS		1	24.0		24.0	

THE GF/MHTIA PORTION OF THE FUNDING FOR THIS POSITION WAS NOT INCLUDED IN THE FINAL SENATE PROPOSAL.

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

NO NEW POSITIONS AUTHORIZED.

THE HOUSE POSITION COUNT HAS BEEN CORRECTED TO SHOW 3 PPT POSITIONS FROM 2 PPT SHOWN PREVIOUSLY.
THE HOUSE REDUCED FUNDING TO GOVERNOR AMENDED LEVELS BUT TOOK NO SPECIFIC ACTION ON THE
GOVERNOR'S REDUCTION OF 1 PPT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTION IN THE PERSONAL SERVICES LINE BE
ACCOMPLISHED FIRST BY REDUCTIONS IN THE SALARY PAID TO THE EXECUTIVE DIRECTOR AND THEN BY
REDUCTIONS IN THE NUMBER OF STAFF MONTHS. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT NO
FUNDS BE TRANSFERRED TO THE PERSONAL SERVICES LINE FROM GRANTS OR ANY OTHER LINE.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1000	GRANT FOR CASE MANAGEMENT SERVICES(13/24)														
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0
1001	PETERSBURG NUTRITION PROGRAM(13/24)														
AGY:	0.0	0.0	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0.0
GOV:	0.0	0.0	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0.0

1013	SB	334	MEDICAID WAIVERS FOR HOME-BASED SERVICES(13/24)										
AGY:	1.0	0.0	110.0	0.0	110.0	58.0	10.0	35.0	1.5	5.5	0.0	0.0	0.0
GOV:	1.0	0.0	110.0	0.0	110.0	58.0	10.0	35.0	1.5	5.5	0.0	0.0	0.0
1016	SCR	36	CONFERENCE ON AGING (13/24)										
AGY:	0.0	1.0	183.6	183.6	0.0	43.7	25.0	112.9	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	183.6	183.6	0.0	43.7	25.0	112.9	2.0	0.0	0.0	0.0	0.0
1900	FY '91		SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45										
AGY:	0.0	0.0	28.1	15.7	12.4	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.1	15.7	12.4	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800				
2003	SB	334	MEDICAID WAIVERS FOR HOME-BASED SERVICES															
AGY:	0.0	0.0	-28.0	0.0	-28.0		2.0	-3.5	-21.0	0.0	-5.5	0.0	0.0	0.0				
GOV:	0.0	0.0	-28.0	0.0	-28.0		2.0	-3.5	-21.0	0.0	-5.5	0.0	0.0	0.0				
2004	SCR	36	CONFERENCE ON AGING															
AGY:	0.0	-1.0	-183.6	-183.6	0.0	-43.7	-25.0	-112.9	-2.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	-1.0	-183.6	-183.6	0.0	-43.7	-25.0	-112.9	-2.0	0.0	0.0	0.0	0.0	0.0				
2009			REDUCE RURAL HOME HEALTH AIDE TRAINING															
AGY:	-1.0	0.0	-75.9	0.0	-75.9	-43.2	-21.6	-9.5	-1.6	0.0	0.0	0.0	0.0	0.0				
GOV:	-1.0	0.0	-75.9	0.0	-75.9	-43.2	-21.6	-9.5	-1.6	0.0	0.0	0.0	0.0	0.0				
2050			ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
2999	FY '92		PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	45.2	25.3	19.9	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	45.2	25.3	19.9	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800				
3005			TRANSFER TO MAINTAIN ADMINISTRATIVE SUPPORT															
AGY:	0.0	0.0	0.0	0.0	0.0		15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0				
GOV:	0.0	0.0	0.0	0.0	0.0		15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0				
3006			TRANSFER FOR FOR TITLE V SUPPLEMENTAL ADMINISTRATIVE INCREASE & LTC ALTERNATIVES PROJECT															
AGY:	0.0	0.0	0.0	0.0	0.0		60.7	4.1	2.4	0.0	0.0	0.0	-67.2	0.0				
GOV:	0.0	0.0	0.0	0.0	0.0		60.7	4.1	2.4	0.0	0.0	0.0	-67.2	0.0				

3007	TRANSFER SPECIFIC GRANT FUNDS FOR SENIOR EMPLOYMENT TO SEPARATE COMPONENT												
AGY:	0.0	0.0	-1742.6	-322.5	-1420.1	0.0	0.0	0.0	0.0	0.0	0.0	-1742.6	0.0
GOV:	0.0	0.0	-1742.6	-322.5	-1420.1	0.0	0.0	0.0	0.0	0.0	0.0	-1742.6	0.0
3009	TRANSFER SPECIFIC GRANT FUNDS FOR NUTRITION PROGRAMS TO SEPARATE COMPONENT												
AGY:	0.0	0.0	-5737.0	-2218.6	-3518.4	0.0	0.0	0.0	0.0	0.0	0.0	-5737.0	0.0
GOV:	0.0	0.0	-5737.0	-2218.6	-3518.4	0.0	0.0	0.0	0.0	0.0	0.0	-5737.0	0.0
3011	TRANSFER SPECIFIC HOME & COMMUNITY-BASED GRANT FUNDS TO SEPARATE COMPONENT												
AGY:	0.0	0.0	-1944.2	-1909.2	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-1944.2	0.0
GOV:	0.0	0.0	-1944.2	-1909.2	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-1944.2	0.0
3048	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4033	PERSONAL SERVICES & TRAVEL REDUCTION													
AGY:	0.0	-1.0	-56.2	-56.2	0.0	-54.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	-56.2	-56.2	0.0	-54.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	
4034	INCREASE FEDERAL AUTHORIZATION FOR LTC OMBUDSMAN													
AGY:	0.0	0.0	12.2	0.0	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.2	0.0	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.1	-3.7	-5.4	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.8	-2.0	-4.8	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

11

03-02-06-11-00 (0-00-00000-1228)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: NUTRITION & SUPPORTIVE SERVICE

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						5816.3	5816.3	5816.3	5933.9	6102.7	6102.7		
08 MISC.													
** TOTAL EXPEND						5816.3	5816.3	5816.3	5933.9	6102.7	6102.7		
1002 FED RCPTS						3715.3	3715.3	3715.3	3715.3	3715.3	3715.3		
1003 G/F MATCH						619.1	619.1	619.1	653.7	653.7	653.7		
1004 GEN FUND						1481.9	1481.9	1481.9	1564.9	1733.7	1733.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-06-11-00 (0-00-00000-1228)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: NUTRITION & SUPPORTIVE SERVICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,102.7) VERSUS GOV AMD (\$5,816.3)
07 GRANTS, CLMS	286.4	4.9%	INCREASE: DENY DECREMENT #4037 (GF REDUCTION TO NUTRITION GRANTS) \$117.6 GF. ADD FOR INCREMENT TO RESTORE NUTRITION AND SUPPORT SERVICES \$168.8 GF.
** TOTALS	286.4	4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,102.7) VERSUS GOV AMD (\$5,816.3)
07 GRANTS, CLMS	286.4	4.9%	INCREASE: DENY DECREMENT #4037 (GF REDUCTION TO NUTRITION GRANTS) \$117.6 GF. ADD FOR INCREMENT TO RESTORE NUTRITION AND SUPPORT SERVICES \$168.8 GF.
** TOTALS	286.4	4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,933.9) VERSUS GOV AMD (\$5,816.3)
07 GRANTS, CLMS	117.6	2.0%	INCREASE: DENY DECREMENT #4037 (REDUCTION TO NUTRITION GRANTS) \$117.6 GF.
** TOTALS	117.6	2.0%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3010	TRANSFER SEPCIFIC GRANT FUNDS FOR NUTRITION PROGRAMS TO SEPARATE COMPONENT													
AGY:	0.0	0.0	5737.0	2218.6	3518.4	0.0	0.0	0.0	0.0	0.0	0.0	5737.0	0.0	
GOV:	0.0	0.0	5737.0	2218.6	3518.4	0.0	0.0	0.0	0.0	0.0	0.0	5737.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4037	GF REDUCTION TO NUTRITION GRANTS													
AGY:	0.0	0.0	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-117.6	0.0	
GOV:	0.0	0.0	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-117.6	0.0	
4038	INCREASE FEDERAL AUTHORIZATION FOR NUTRITION PROGRAMS													
AGY:	0.0	0.0	196.9	0.0	196.9	0.0	0.0	0.0	0.0	0.0	0.0	196.9	0.0	
GOV:	0.0	0.0	196.9	0.0	196.9	0.0	0.0	0.0	0.0	0.0	0.0	196.9	0.0	

80

03-02-06-13-00 (0-00-00000-1229)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: SENIOR EMPLOYMENT SERVICES

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1725.5	1725.5	1725.5	1742.6	1742.6	1742.6		
08 MISC.													
** TOTAL EXPEND						1725.5	1725.5	1725.5	1742.6	1742.6	1742.6		
1002 FED RCPTS						1420.1	1420.1	1420.1	1420.1	1420.1	1420.1		
1003 G/F MATCH						176.0	176.0	176.0	176.0	176.0	176.0		
1004 GEN FUND						129.4	129.4	129.4	146.5	146.5	146.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-06-13-00 (0-00-00000-1229)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: SENIOR EMPLOYMENT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,742.6) VERSUS GOV AMD (\$1,725.5)
07 GRANTS, CLMS	17.1	1.0%	INCREASE: DENY DECREMENT #4036 (GF REDUCTION TO SENIOR EMPLOYMENT GRANTS) \$17.1 GF.
** TOTALS	17.1	1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,742.6) VERSUS GOV AMD (\$1,725.5)
07 GRANTS, CLMS	17.1	1.0%	INCREASE: DENY DECREMENT #4036 (GF REDUCTION TO SENIOR EMPLOYMENT GRANTS) \$17.1 GF.
** TOTALS	17.1	1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,742.6) VERSUS GOV AMD (\$1,725.5)
07 GRANTS, CLMS	17.1	1.0%	INCREASE: DENY DECREMENT #4036 (GF REDUCTION TO SR. EMPLOY GRANTS) \$17.1 GF.
** TOTALS	17.1	1.0%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3008	TRANSFER SPECIFIC GRANT FUNDS FOR SENIOR EMPLOYMENT TO SEPARATE COMPONENT													
AGY:	0.0	0.0	1742.6	322.5	1420.1	0.0	0.0	0.0	0.0	0.0	0.0	1742.6	0.0	
GOV:	0.0	0.0	1742.6	322.5	1420.1	0.0	0.0	0.0	0.0	0.0	0.0	1742.6	0.0	
3030	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4036	GF REDUCTION TO SENIOR ENMPLOYMENT GRANTS													
AGY:	0.0	0.0	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	
GOV:	0.0	0.0	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	

03-02-06-15-00 (0-00-00000-1230)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: HOME & COMMUNITY-BASED CARE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1993.0	1993.0	1993.0	3149.0	2649.0	2649.0		
08 MISC.													
** TOTAL EXPEND						1993.0	1993.0	1993.0	3149.0	2649.0	2649.0		
1002 FED RCPTS						35.0	35.0	35.0	35.0	35.0	35.0		
1004 GEN FUND						812.0	812.0	868.3	969.5	1119.5	1119.5		
1006 GF/MHTIA						1146.0	1146.0	1089.7	2144.5	1494.5	1494.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-06-15-00 (0-00-00000-1230)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: HOME & COMMUNITY-BASED CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	656.0 32.9%	C. C. (\$2,649.0) VERSUS GOV AMD (\$1,993.0)
INCREASE: DENY DECREMENT #4035 (GF REDUCTION TO HOME AND COMMUNITY-BASED GRANTS) \$101.2 GF. ADD FOR INCREMENTS (IN-HOME RESPITE CARE FOR NON-MHT ELIGIBLE) \$150.0 GF. ADD FOR MENTAL HEALTH INCREMENTS: 5.5% COLA FOR ALZHEIMER'S PROGRAM GRANTEEES \$54.8 GF/MHTIA, IN-HOME RESPITE CARE FOR ALZHEIMER'S VICTIMS \$350.0 GF/MHTIA.		
** TOTALS	656.0 32.9%	

FUNDING SOURCES INCLUDE BASE CHANGE \$56.3 FROM GF/MHTIA TO GF.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	656.0 32.9%	SENATE (\$2,649.0) VERSUS GOV AMD (\$1,993.0)
INCREASE: DENY DECREMENT #4035 (GF REDUCTION TO HOME AND COMMUNITY-BASED GRANTS) \$101.2 GF. ADD FOR INCREMENTS (IN-HOME RESPITE CARE FOR NON-MHT ELIGIBLE) \$150.0 GF. ADD FOR MENTAL HEALTH INCREMENTS: 5.5% COLA FOR ALZHEIMER'S PROGRAM GRANTEEES \$54.8 GF/MHTIA, IN-HOME RESPITE CARE FOR ALZHEIMER'S VICTIMS \$350.0 GF/MHTIA.		
** TOTALS	656.0 32.9%	

FUNDING CHANGE TO CONFORM TO SENATE BASE: \$56.3 FROM GF/MHTIA TO GF.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	1156.0 58.0%	HOUSE (\$3,149.0) VERSUS GOV AMD (\$1,993.0)
INCREASE: DENY DECREMENT #4035 (REDUCTION TO GRANTS) \$101.2 GF. HOUSE FY92 MENTAL HEALTH INCREMENTS: \$54.8 COLA, \$300.0 EXPAND IN-HOUSE RESPITE, \$700.0 CASE MGMT SVCS FOR ADRD. ALL FUNDING IS GF/MHTIA.		
** TOTALS	1156.0 58.0%	

FUNDING CHANGE TO CONFORM TO HOUSE BASE: \$56.3 FROM GF/MHTIA TO GF.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3012	TRANSFER SPECIFIC HOME & COMMUNITY-BASED GRANT FUNDS TO SEPARATE COMPONENT												
AGY:	0.0	0.0	1944.2	1909.2	35.0	0.0	0.0	0.0	0.0	0.0	0.0	1944.2	0.0
GOV:	0.0	0.0	1944.2	1909.2	35.0	0.0	0.0	0.0	0.0	0.0	0.0	1944.2	0.0
3013	TRANSFER IN MENTAL HEALTH FUNDS FROM H&SS TO OLDER ALASKANS COMMISSION												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
GOV:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4035	GF REDUCTION TO HOME & COMMUNITY-BASED GRANTS												
AGY:	0.0	0.0	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.2	0.0
GOV:	0.0	0.0	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.2	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5030	MENTAL HEALTH TRUST FUND SOURCE CHANGE PER AUDIT RECOMMENDATION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

11

03-02-08-03-00 (0-02-07505-1208)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PERMANENCY PLANNING BOARD
SUB-PROGRAM: PERMANENCY PLANNING BOARD

LEG. FIN.

F I S C A L Y E A R 1 9 9 2

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					313.4								
02 TRAVEL					32.5			25.0					
03 CONTRACTUAL					132.7			10.0					
04 COMMODITIES					11.1								
05 EQUIPMENT					90.2								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					579.9			35.0					
1004 GEN FUND					579.9			35.0					
15 FULL TIME					8.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					96.0								

03-02-08-03-00 (0-02-07505-1208)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PERMANENCY PLANNING BOARD
SUB-PROGRAM: PERMANENCY PLANNING BOARD

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$35.0)
02 TRAVEL	-25.0	-100.0%	DECREASE: DENY AMENDMENT FOR BOARD TRAVEL \$25.0 GF.
03 CONTRACTUAL	-10.0	-100.0%	DECREASE: DENY AMENDMENT FOR CONTRACTUAL \$10.0 GF.
** TOTALS	-35.0	-100.0%	

NOTE: FORMERLY REFERRED TO AS FOSTER CARE OR CHILD CARE REVIEW BOARD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$35.0)
02 TRAVEL	-25.0	-100.0%	DECREASE: DENY AMENDMENT FOR BOARD TRAVEL \$25.0 GF.
03 CONTRACTUAL	-10.0	-100.0%	DECREASE: DENY AMENDMENT FOR CONTRACTUAL \$10.0 GF.
** TOTALS	-35.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$35.0)
02 TRAVEL	-25.0	-100.0%	DIFFERENCE IS MONEY ADDED BY AMENDMENT FOR BOARD TRAVEL AND PER DIEM \$25.0 GF.
03 CONTRACTUAL	-10.0	-100.0%	DIFFERENCE IS MONEY ADDED BY AMENDMENT FOR TELECONFERENCE AND PUBLIC NOTICE \$10.0 GF.
** TOTALS	-35.0	-100.0%	

NOTE: FORMERLY REFERRED TO AS FOSTER CARE OR CHILD CARE REVIEW BOARD.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1010 HB 19 CHILD CARE REVIEW BOARD(14/15)

AGY:	8.0	0.0	570.8	570.8	0.0	304.3	32.5	132.7	11.1	90.2	0.0	0.0	0.0
GOV:	8.0	0.0	570.8	570.8	0.0	304.3	32.5	132.7	11.1	90.2	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	9.1	9.1	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.1	9.1	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000 HB 19 CHILD CARE REVIEW BOARD														
AGY:	0.0	0.0		-90.8	-90.8	0.0	0.0	0.0	-2.1	0.0	-88.7	0.0	0.0	0.0
GOV:	0.0	0.0		-90.8	-90.8	0.0	0.0	0.0	-2.1	0.0	-88.7	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		14.4	14.4	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		14.4	14.4	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3031 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS														
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4071 ELIMINATE CHILD PLACEMENT REVIEW BOARD														
AGY:	-8.0	0.0		-503.5	-503.5	0.0	-327.8	-32.5	-130.6	-11.1	-1.5	0.0	0.0	0.0
GOV:	-8.0	0.0		-503.5	-503.5	0.0	-327.8	-32.5	-130.6	-11.1	-1.5	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
FIRST JUDICIAL DISTRICT	783.6		804.8	866.3	854.5	852.2	852.2	838.8	852.2	
SECOND JUDICIAL DISTRICT	755.3		775.1	886.2	874.2	872.5	872.5	807.5	872.5	
THIRD JUDICIAL DISTRICT	3269.6	178.3	3357.4	3693.5	3652.2	3642.7	3642.7	3551.5	3642.7	
FOURTH JUDICIAL DISTRICT	1561.8		1605.5	1691.0	1669.3	1665.5	1665.5	1621.5	1665.5	
ADMINISTRATION AND SUPPORT	305.0		311.4	323.9	319.3	318.7	318.7	321.6	321.6	
** TOTAL	6675.3	178.3	6854.2	7460.9	7369.5	7351.6	7351.6	7140.9	7354.5	
** CHANGE VERSUS FY91AUTH				8.9%	7.5%	7.3%	7.3%	4.2%	7.3%	
OBJECT DESCRIPTION										
PERS. SERV.	5723.7		5902.6	6509.3	6444.2	6426.3	6426.3	6189.3	6426.9	
TRAVEL	262.5	15.9	262.5	262.5	236.2	236.2	236.2	262.5	238.5	
CONTRACTUAL	602.1	162.4	602.1	602.1	602.1	602.1	602.1	602.1	602.1	
COMMODITIES	87.0		87.0	87.0	87.0	87.0	87.0	87.0	87.0	
FUNDING SUMMARY										
GENERAL FUND	6675.3	178.3	6854.2	7460.9	7369.5	7351.6	7351.6	7140.9	7354.5	
** GENERAL FUND CHANGE VS. FY91AUTH				8.9%	7.5%	7.3%	7.3%	4.2%	7.3%	
POSITIONS										
FULL TIME	93.0		93.0	93.0	93.0	93.0	93.0	93.0	93.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1116.0		1116.0	1116.0	1116.0	1116.0	1116.0	1116.0	1116.0	

07-02-01-01-00 (0-02-03541-0038)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	695.0	687.5			708.7	770.2	762.5	760.2	760.2	742.7	760.2		
02 TRAVEL	26.4	40.8			40.8	40.8	36.7	36.7	36.7	40.8	36.7		
03 CONTRACTUAL	61.0	44.2			44.2	44.2	44.2	44.2	44.2	44.2	44.2		
04 COMMODITIES	8.6	11.1			11.1	11.1	11.1	11.1	11.1	11.1	11.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	791.0	783.6			804.8	866.3	854.5	852.2	852.2	838.8	852.2		
1004 GEN FUND	791.0	783.6			804.8	866.3	854.5	852.2	852.2	838.8	852.2		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

07-02-01-01-00 (0-02-03541-0038)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$838.8) VERSUS GOV AMD (\$852.2)
01 PERS. SERV.	-17.5	-2.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$7.7 GF AND #5999 (HEALTH BENEFIT ADJ) \$2.3 GF.
02 TRAVEL	4.1	11.2%	DECREASE: DENY INCREMENT #4039 (FUNDS FOR PERS SVC COST INCR) \$27.5 GF.
** TOTALS	-13.4	-1.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$4.1 GF.

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2051	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	34.0	34.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	34.0	34.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4039	PROVIDE FUNDS FOR PERSONAL SERVICES COST INCREASES												
AGY:	0.0	0.0	27.5	27.5	0.0	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.5	27.5	0.0	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.7	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.1	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

07-02-01-02-00 (0-02-03542-0039)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	612.3	640.8			660.6	771.7	764.0	762.3	762.3	693.0	762.3		
02 TRAVEL	50.2	43.1			43.1	43.1	38.8	38.8	38.8	43.1	38.8		
03 CONTRACTUAL	49.3	52.6			52.6	52.6	52.6	52.6	52.6	52.6	52.6		
04 COMMODITIES	7.9	18.8			18.8	18.8	18.8	18.8	18.8	18.8	18.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	719.7	755.3			775.1	886.2	874.2	872.5	872.5	807.5	872.5		
1004 GEN FUND	719.7	755.3			775.1	886.2	874.2	872.5	872.5	807.5	872.5		
15 FULL TIME	8.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	105.0			105.0	105.0	105.0	105.0	105.0	105.0	105.0		

07-02-01-02-00 (0-02-03542-0039)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$807.5) VERSUS GOV AMD (\$872.5)
01 PERS. SERV.	-69.3	-9.1%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$7.7 GF AND #5999 (HEALTH BENEFIT ADJ) \$1.7 GF. DECREASE: DENY INCREMENT #4040 (FUNDS FOR PERS SVC COST INCR) \$78.7 GF.
02 TRAVEL	4.3	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$4.3 GF.
** TOTALS	-65.0	-7.4%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	19.8	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.8	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	32.4	32.4	0.0	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.4	32.4	0.0	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4040	PROVIDE FUNDS FOR PERSONAL SERVICES COST INCREASES													
AGY:	0.0	0.0	78.7	78.7	0.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	78.7	78.7	0.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.7	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.3	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-02-01-03-00 (0-02-03543-0040)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2765.8	2777.6			2865.4	3201.5	3169.5	3160.0	3160.0	3059.5	3160.0		
02 TRAVEL	156.5	93.0		15.9	93.0	93.0	83.7	83.7	83.7	93.0	83.7		
03 CONTRACTUAL	397.7	357.5		162.4	357.5	357.5	357.5	357.5	357.5	357.5	357.5		
04 COMMODITIES	56.2	41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3376.2	3269.6		178.3	3357.4	3693.5	3652.2	3642.7	3642.7	3551.5	3642.7		
1004 GEN FUND	3376.2	3269.6		178.3	3357.4	3693.5	3652.2	3642.7	3642.7	3551.5	3642.7		
15 FULL TIME	47.0	48.0			48.0	49.0	49.0	49.0	49.0	49.0	49.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	564.0	579.0			579.0	591.0	591.0	591.0	591.0	591.0	591.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$115.0, HB 15 \$63.3

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 106, PUBLIC DEFENDER - EXTRAORDINARY FELONY CASE EXPENSE, \$115.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 118, PUBLIC DEFENDER - COVER FY90 OVEREXPENDITURE, \$63.3

07-02-01-03-00 (0-02-03543-0040)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,551.5) VERSUS GOV AMD (\$3,642.7)
01 PERS. SERV.	-100.5	-3.2%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$32.0 GF AND #5999 (HEALTH BENEFIT ADJ) \$9.5 GF. DECREASE: DENY INCREMENT #4041 (FUNDS FOR PERS SVC COST INCR) \$142.0 GF.
02 TRAVEL	9.3	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$9.3 GF.
** TOTALS	-91.2	-2.5%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	87.8	87.8	0.0	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	87.8	87.8	0.0	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	140.6	140.6	0.0	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	140.6	140.6	0.0	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3015	TRANSFER IN RECLASSIFIED POSITION FROM THIRD DISTRICT												
AGY:	1.0	0.0	53.5	53.5	0.0	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	53.5	53.5	0.0	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4041	PROVIDE FUNDS FOR PERSONAL SERVICES COST INCREASES												
AGY:	0.0	0.0	142.0	142.0	0.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	142.0	142.0	0.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.0	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.3	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5000	TITLE CHANGE OF REF. 3015 TO CORRECT "THIRD" TO "FOURTH DISTRICT"												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.5	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-02-01-04-00 (0-02-03544-0041)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1429.2	1410.9			1454.6	1540.1	1524.7	1520.9	1520.9	1470.6	1520.9		
02 TRAVEL	52.4	62.9			62.9	62.9	56.6	56.6	56.6	62.9	56.6		
03 CONTRACTUAL	87.5	76.2			76.2	76.2	76.2	76.2	76.2	76.2	76.2		
04 COMMODITIES	10.9	11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1580.0	1561.8			1605.5	1691.0	1669.3	1665.5	1665.5	1621.5	1665.5		
1004 GEN FUND	1580.0	1561.8			1605.5	1691.0	1669.3	1665.5	1665.5	1621.5	1665.5		
15 FULL TIME	21.0	21.0			21.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			252.0	240.0	240.0	240.0	240.0	240.0	240.0		

07-02-01-04-00 (0-02-03544-0041)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,621.5) VERSUS GOV AMD (\$1,665.5)
01 PERS. SERV.	-50.3	-3.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$15.4 GF AND #5999 (HEALTH BENEFIT ADJ) \$3.8 GF. DECREASE: DENY INCREMENT #4042 (FUNDS FOR PERS SVC COST INCR) \$69.5 GF.
02 TRAVEL	6.3	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$6.3 GF.
** TOTALS	-44.0	-2.6%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2052	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	69.5	69.5	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.5	69.5	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3014	TRANSFER RECLASSED POSITION TO THIRD DISTRICT													
AGY:	-1.0	0.0	-53.5	-53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-53.5	-53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4042	PROVIDE FUNDS FOR PERSONAL SERVICES COST INCREASES													
AGY:	0.0	0.0	69.5	69.5	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	69.5	69.5	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.4	-15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.3	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.8	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-02-01-05-00 (0-02-03548-0042)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	202.4	206.9			213.3	225.8	223.5	222.9	222.9	223.5	223.5		
02 TRAVEL	26.6	22.7			22.7	22.7	20.4	20.4	20.4	22.7	22.7		
03 CONTRACTUAL	.5	71.6			71.6	71.6	71.6	71.6	71.6	71.6	71.6		
04 COMMODITIES		3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	229.5	305.0			311.4	323.9	319.3	318.7	318.7	321.6	321.6		
1004 GEN FUND	229.5	305.0			311.4	323.9	319.3	318.7	318.7	321.6	321.6		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

07-02-01-05-00 (0-02-03548-0042)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$321.6) VERSUS GOV AMD (\$318.7)
01 PERS. SERV.	0.6	0.3%	INCREASE: DENY DECREMENTS #5997 (HEALTH BENEFIT ADJ) \$0.6 GF AND #4994 (1% PERS SVC VACANCY) \$2.3 GF. DECREASE: DENY INCREMENT #4944 (FUNDS FOR PERS SVC COST INCR) \$2.3 GF.
02 TRAVEL	2.3	11.3%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$2.3 GF.
** TOTALS	2.9	0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$321.6) VERSUS GOV AMD (\$318.7)
01 PERS. SERV.	0.6	0.3%	INCREASE: DENY DECREMENTS #5997 (HEALTH BENEFIT ADJ) \$0.6 GF AND #4994 (1% PERS SVC VACANCY) \$2.3 GF. DECREASE: DENY INCREMENT #4944 (FUNDS FOR PERS SVC COST INCR) \$2.3 GF.
02 TRAVEL	2.3	11.3%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$2.3 GF.
** TOTALS	2.9	0.9%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	6.4	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.4	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 10.2 10.2 0.0 10.2 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 10.2 10.2 0.0 10.2 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4044	PROVIDE FUNDS FOR PERSONAL SERVICES COST INCREASES												
AGY:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-02-05-00-00 (0-02-03546-0043)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: OFFICE OF PUBLIC ADVOCACY
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1670.6	1781.4			1838.3	1903.9	1884.9	1881.0	2131.4	1929.8	1929.8		
02 TRAVEL	133.3	131.0			131.0	104.7	94.2	94.2	131.0	131.0	131.0		
03 CONTRACTUAL	3140.5	3033.7		706.7	3033.7	4633.4	4633.4	4633.4	4633.4	3883.7	4283.7		
04 COMMODITIES	24.9	19.8			19.8	10.5	10.5	10.5	19.8	19.8	19.8		
05 EQUIPMENT	4.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.0	30.0			30.0				30.0	30.0	30.0		
08 MISC.													
** TOTAL EXPEND	5003.4	4995.9		706.7	5052.8	6652.5	6623.0	6619.1	6945.6	5994.3	6394.3		
1004 GEN FUND	5003.4	4417.8		706.7	4460.6	6037.7	6013.0	5995.6	6116.6	5370.8	5770.8		
1006 GF/MHTIA		578.1			592.2	614.8	610.0	623.5	829.0	623.5	623.5		
15 FULL TIME	28.0	32.0			32.0	30.0	30.0	30.0	37.0	32.0	32.0		
16 PART TIME						1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	336.0	384.0			384.0	363.0	363.0	363.0	444.0	384.0	384.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PUBLIC GUARDIAN	ANCHORAGE	F 01	PERS. SERV. 150.9 POS'N COST 150.9	1006 GF/MHTIA 150.9	3	0	3	0	0	1
2 PUBLIC GUARDIAN	JUNEAU	F 01	PERS. SERV. 50.3 POS'N COST 50.3	1006 GF/MHTIA 50.3	1	0	1	0	0	1
3 PUBLIC GUARDIAN	FAIRBANKS	F 01	PERS. SERV. 52.1 POS'N COST 52.1	1006 GF/MHTIA 52.1	1	0	1	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 253.3		5	0	5	0	0	

NEW POSITION FOOTNOTES...

1 PUBLIC GUARDIANS TO HELP REDUCE CASELOADS TO NATIONAL AVERAGES-MENTAL HEALTH.

07-02-05-00-00 (0-02-03546-0043)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: OFFICE OF PUBLIC ADVOCACY
SUB-PROGRAM:

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$706.7

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 12, OFFICE OF PUBLIC ADVOCACY OPERATING COSTS, \$706.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,394.3) VERSUS GOV AMD (\$6,619.1)
01 PERS. SERV.	48.8	2.6%	INCREASE: DENY DECREMENTS #4045 (GF LINE ITEM REDUCTIONS) \$55.9 GF, #4994 (1% PERS SVC VACANCY) \$19.0 GF, AND #5999 (HEALTH BENEFIT ADJ) \$3.9 GF. DECREASE: DENY TRANSFER #3016 (FROM GRANTS TO REDUCE PERS SVC SHORTFALL) \$30.0 GF.
02 TRAVEL	36.8	39.1%	INCREASE: DENY DECREMENTS #4045 (GF LINE ITEM REDUCTIONS) \$26.3 GF AND #4995 (10% TRAVEL REDUCTION) \$10.5 GF.
03 CONTRACTUAL	-349.7	-7.5%	DECREASE: PARTIAL FUNDING FOR INCREMENT #4043 (INCREASED CASE LOAD CONTRACTUAL COSTS). FUND \$1250.0 GF OF \$1,599.7 GF REQUEST.
04 COMMODITIES	9.3	88.6%	INCREASE: DENY DECREMENT #4045 (GF LINE ITEM REDUCTION) \$9.3 GF.
07 GRANTS, CLMS	30.0	100.0%	INCREASE: DENY TRANSFER #3016 (REDUCE PERS SVC SHORTFALL) \$30.0 GF.
** TOTALS	-224.8	-3.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,994.3) VERSUS GOV AMD (\$6,619.1)
01 PERS. SERV.	48.8	2.6%	INCREASE: DENY DECREMENTS #4045 (GF LINE ITEM REDUCTIONS) \$55.9 GF, #4994 (1% PERS SVC VACANCY) \$19.0 GF, AND #5999 (HEALTH BENEFIT ADJ) \$3.9 GF. DECREASE: DENY TRANSFER #3016 (FROM GRANTS TO REDUCE PERS SVC SHORTFALL) \$30.0 GF.
02 TRAVEL	36.8	39.1%	INCREASE: DENY DECREMENTS #4045 (GF LINE ITEM REDUCTIONS) \$26.3 GF AND #4995 (10% TRAVEL REDUCTION) \$10.5 GF.
03 CONTRACTUAL	-749.7	-16.2%	DECREASE: PARTIAL FUNDING FOR INCREMENT #4043 (INCREASED CASE LOAD CONTRACTUAL COSTS). FUND \$850.0 GF OF \$1,599.7 GF REQUEST.
04 COMMODITIES	9.3	88.6%	INCREASE: DENY DECREMENT #4045 (GF LINE ITEM REDUCTION) \$9.3 GF.
07 GRANTS, CLMS	30.0	100.0%	INCREASE: DENY TRANSFER #3016 (REDUCE PERS SVC SHORTFALL) \$30.0 GF.
** TOTALS	-624.8	-9.4%	

NO NEW POSITIONS AUTHORIZED.

FUNDING CHANGE TO CONFORM TO SENATE BASE: \$8.7 FROM GF TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,945.6) VERSUS GOV AMD (\$6,619.1)
01 PERS. SERV.	250.4	13.3%	INCREASE: DENY DECREMENTS #4045 (GF LINE ITEM REDUCTION) AND #4994 (1% VACANCY) \$74.9 GF. DECREASE: DENY LINE ITEM TRANSFER #3016 (REDUCE PERS SVC SHORTFALL) \$30.0 GF, PUBLIC GUARDIANS IN ANCHORAGE (3 PFT), JUNEAU (1 PFT) AND FAIRBANKS (1 PFT) \$205.5 GF/MHTIA.
02 TRAVEL	36.8	39.1%	INCREASE: DENY DECREMENTS #4045 (GF LINE ITEM REDUCTION) AND #4995 (10% TRAVEL) \$36.8 GF.
04 COMMODITIES	9.3	88.6%	INCREASE: DENY DECREMENT #4045 \$9.3 GF.
07 GRANTS, CLMS	30.0	100.0%	INCREASE: DENY TRANSFER #3016 \$30.0 GF.
** TOTALS	326.5	4.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC GUARDIAN	ANCHORAGE	FULL	3	150.9		150.9	
2 PUBLIC GUARDIAN	JUNEAU	FULL	1	50.3		50.3	
3 PUBLIC GUARDIAN	FAIRBANKS	FULL	1	52.1		52.1	
** TOTALS			5	253.3		253.3	

FUNDING INCLUDES TRANSFER OF \$91.4 FROM PUBLIC DEFENDER TO OPA. FUNDING CHANGE TO CONFORM TO HOUSE BASE \$8.7 FROM GF TO GF/MHTIA.

100 LINE: \$74.9 GF IS SUM OF #4045 \$55.9 GF AND #4994 \$19.0 GF.

200 LINE: \$36.8 GF IS SUM OF #4045 \$26.3 GF AND #4995 \$10.5 GF.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

11

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	56.9	56.9	0.0	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.9	56.9	0.0	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2030	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA	AGY:	0.0	0.0	91.5	91.5	0.0	0.0	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	91.5	91.5	0.0	0.0	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3016	TRANSFER TO REDUCE PERSONAL SERVICES SHORTFALL	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4043	INCREASED CASELOAD CONTRACTUAL COSTS	AGY:	0.0	0.0	1599.7	1599.7	0.0	0.0	0.0	0.0	1599.7	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	1599.7	1599.7	0.0	0.0	0.0	0.0	1599.7	0.0	0.0	0.0	0.0	0.0
4045	FY92 GF LINE ITEM REDUCTIONS	AGY:	-2.0	1.0	-91.5	-91.5	0.0	0.0	-55.9	-26.3	0.0	-9.3	0.0	0.0	0.0	0.0
		GOV:	-2.0	1.0	-91.5	-91.5	0.0	0.0	-55.9	-26.3	0.0	-9.3	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-19.0	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-10.5	-10.5	0.0	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5029	AMEND REF. 4994 TO REALIGN FUNDING SOURCES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5031	MENTAL HEALTH TRUST FUND SOURCE CHANGE PER AUDIT RECOMMENDATION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.9	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-01-00-00 (0-02-03551-0045)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	565.2	524.0			500.5	515.0	509.8	508.5	433.8	515.0	508.5		
02 TRAVEL	40.6	26.8			26.8	26.8	24.1	24.1	24.1	26.2	24.1		
03 CONTRACTUAL	43.6	172.1			172.1	66.6	66.6	26.8	26.8	26.8	26.8		
04 COMMODITIES	24.2	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
05 EQUIPMENT	11.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	685.3	740.7			717.2	626.2	618.3	577.2	502.5	585.8	577.2		
1004 GEN FUND	610.2	665.6			639.9	585.8	578.5	577.2	502.5	585.8	577.2		
1007 I/A RCPTS	75.1	75.1			77.3	40.4	39.8						
15 FULL TIME	8.0	8.0			7.0	7.0	7.0	7.0	6.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			84.0	84.0	84.0	84.0	72.0	84.0	84.0		

10-02-01-00-00 (0-02-03551-0045)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM:

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$585.8) VERSUS GOV AMD (\$577.2)
01 PERS. SERV.	6.5	1.3%	INCREASE: DENY DECREMENT #4994 (1% PERS SVC VACANCY) \$4.8 GF, \$0.4 I/A AND #5999 (HEALTH BENEFIT ADJ) \$1.3 GF.
02 TRAVEL	2.1	8.7%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$2.5 GF, \$0.2 I/A. DECREASE: GENERAL TRAVEL REDUCTION TO CORRESPOND WITH ELIMINATION OF I/A RCPTS \$0.6 I/A.
** TOTALS	8.6	1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$502.5) VERSUS GOV AMD (\$577.2)
01 PERS. SERV.	-74.7	-14.7%	DECREASE: DELETE FUNDING FOR 1 SPECIAL ASSISTANT \$74.7 GF (-1 PFT).
** TOTALS	-74.7	-12.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1019	DELETE ONE SPECIAL ASSISTANT												
AGY:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	36.5	34.3	2.2	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.5	34.3	2.2	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2031	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	26.2	22.7	3.5	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.2	22.7	3.5	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3032	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4045 REDUCE FUNDS FOR PROFESSIONAL SERVICES

AGY:	0.0	0.0	-117.2	-76.8	-40.4	-11.7	0.0	-105.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-117.2	-76.8	-40.4	-11.7	0.0	-105.5	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 1%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.2	-4.8	-0.4	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.7	-2.5	-0.2	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5020	AMEND REF.4045 TO DELETE ADDITIONAL I/A FUNDS												
AGY:	0.0	0.0	-39.8	0.0	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-39.8	0.0	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADMINISTRATIVE SERVICES	1376.7	40.0	1430.0	1522.7	1507.7	1502.3	1502.3	1522.7	1502.3	
MUNICIPAL GRANTS	153.7		158.2							
** TOTAL	1530.4	40.0	1588.2	1522.7	1507.7	1502.3	1502.3	1522.7	1502.3	
** CHANGE VERSUS FY91AUTH				-4.1%	-5.1%	-5.4%	-5.4%	-4.1%	-5.4%	
OBJECT DESCRIPTION										
PERS. SERV.	1380.4		1438.2	1408.8	1394.7	1389.3	1389.3	1408.8	1389.3	
TRAVEL	9.4		9.4	9.4	8.5	8.5	8.5	9.4	8.5	
CONTRACTUAL	112.8		112.8	76.7	76.7	76.7	76.7	76.7	76.7	
COMMODITIES	27.8		27.8	27.8	27.8	27.8	27.8	27.8	27.8	
EQUIPMENT										
GRANTS, CLMS		40.0								
FUNDING SUMMARY										
GENERAL FUND	1358.1	40.0	1411.0	1337.6	1322.7	1317.3	1317.3	1337.6	1317.3	
OTHER FUNDS	172.3		177.2	185.1	185.0	185.0	185.0	185.1	185.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-5.2%	-6.3%	-6.6%	-6.6%	-5.2%	-6.6%	
POSITIONS										
FULL TIME	31.0		31.0	28.0	28.0	28.0	28.0	28.0	28.0	
STAFF MONTHS	372.0		372.0	336.0	336.0	336.0	336.0	336.0	336.0	

10-02-03-01-00 (0-02-03552-0046)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1217.9	1231.5			1284.8	1408.8	1394.7	1389.3	1389.3	1408.8	1389.3		
02 TRAVEL	4.2	7.4			7.4	9.4	8.5	8.5	8.5	9.4	8.5		
03 CONTRACTUAL	61.9	110.0			110.0	76.7	76.7	76.7	76.7	76.7	76.7		
04 COMMODITIES	30.7	27.8			27.8	27.8	27.8	27.8	27.8	27.8	27.8		
05 EQUIPMENT	46.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS				40.0									
08 MISC.													
** TOTAL EXPEND	1361.0	1376.7		40.0	1430.0	1522.7	1507.7	1502.3	1502.3	1522.7	1502.3		
1004 GEN FUND	1172.9	1204.4		40.0	1252.8	1337.6	1322.7	1317.3	1317.3	1337.6	1317.3		
1007 I/A RCPTS	188.1	172.3			177.2	185.1	185.0	185.0	185.0	185.1	185.0		
15 FULL TIME	28.0	28.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.0	336.0			336.0	336.0	336.0	336.0	336.0	336.0	336.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$40.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 144, CITY OF KOTZEBUE SNOW REMOVAL, \$40.0

10-02-03-01-00 (0-02-03552-0046)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,522.7) VERSUS GOV AMD (\$1,502.3)
01 PERS. SERV.	19.5	1.4%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$14.1 GF AND #5999 (HEALTH BENEFIT ADJ) \$5.4 GF.
02 TRAVEL	0.9	10.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.8 GF, \$0.1 I/A.
** TOTALS	20.4	1.4%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	53.3	48.4	4.9	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.3	48.4	4.9	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2048	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	61.3	53.4	7.9	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.3	53.4	7.9	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3018	COMBINE MUNICIPAL GRANTS COMPONENT WITH ADMINISTRATIVE SERVICES													
AGY:	3.0	0.0	165.3	165.3	0.0	160.5	2.0	2.8	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	165.3	165.3	0.0	160.5	2.0	2.8	0.0	0.0	0.0	0.0	0.0	
3045	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4046	ELIMINATE 3 POSITIONS & REDUCE CONTRACTUAL SERVICES													
AGY:	-3.0	0.0	-133.9	-133.9	0.0	-97.8	0.0	-36.1	0.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-133.9	-133.9	0.0	-97.8	0.0	-36.1	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-14.1	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.9	-0.8	-0.1	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.4	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

51

100-100000

1

1

10-02-03-02-00 (0-02-03553-0047)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MUNICIPAL GRANTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	139.2	148.9			153.4								
02 TRAVEL	1.5	2.0			2.0								
03 CONTRACTUAL	3.0	2.8			2.8								
04 COMMODITIES	1.9												
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	146.0	153.7			158.2								
1004 GEN FUND	146.0	153.7			158.2								
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0								

10-02-03-02-00 (0-02-03553-0047)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MUNICIPAL GRANTS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2032	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3017	COMBINE MUNICIPAL GRANTS COMPONENT WITH ADMINISTATIVE SERVICES												
AGY:	-3.0	0.0	-165.3	-165.3	0.0	-160.5	-2.0	-2.8	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-165.3	-165.3	0.0	-160.5	-2.0	-2.8	0.0	0.0	0.0	0.0	0.0

10-02-07-20-00 (0-02-03559-0055)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CIP DIRECT CHARGE POSITIONS
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	38.8	506.5			521.8	188.1	186.2	186.2	186.2	186.2	186.2		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	38.8	506.5			521.8	188.1	186.2	186.2	186.2	186.2	186.2		
1061 CIP RCPTS	38.8	506.5			521.8	188.1	186.2	186.2	186.2	186.2	186.2		
15 FULL TIME	2.0	10.0			10.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	120.0			120.0	36.0	36.0	36.0	36.0	36.0	36.0		

10-02-07-20-00 (0-02-03559-0055)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: CIP DIRECT CHARGE POSITIONS
SUB-PROGRAM:

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	15.3	0.0	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.3	0.0	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	24.5	0.0	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.5	0.0	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3019	TRANSFER POSITION TO RETIREMENT FOR RETIRED TEACHERS COLA ADJUSTMENT PROJECT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4089	DELETE CIP FUNDING & POSITIONS													
AGY:	-6.0	0.0	-358.2	0.0	-358.2	-358.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-6.0	0.0	-358.2	0.0	-358.2	-358.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.9	0.0	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
PERSONNEL	2118.7		2141.5	2579.3	2551.5	2542.3	2542.3	2551.5	2542.3	
PRODUCTIVITY IMPROVEMENT CTR	367.1		373.1	518.7	511.9	511.8	511.8	511.9	511.8	
** TOTAL	2485.8		2514.6	3098.0	3063.4	3054.1	3054.1	3063.4	3054.1	
** CHANGE VERSUS FY91AUTH				23.2%	21.8%	21.5%	21.5%	21.8%	21.5%	
OBJECT DESCRIPTION										
PERS. SERV.	2103.1		2180.4	2674.7	2647.9	2638.6	2638.6	2647.9	2638.6	
TRAVEL	51.0		51.0	73.3	65.5	65.5	65.5	65.5	65.5	
CONTRACTUAL	216.7		216.7	295.8	295.8	295.8	295.8	295.8	295.8	
COMMODITIES	66.5		66.5	54.2	54.2	54.2	54.2	54.2	54.2	
EQUIPMENT										
MISC.	48.5									
FUNDING SUMMARY										
GENERAL FUND	2138.7		2161.5	2609.3	2581.2	2571.9	2571.9	2581.2	2571.9	
OTHER FUNDS	347.1		353.1	488.7	482.2	482.2	482.2	482.2	482.2	
** GENERAL FUND CHANGE VS. FY91AUTH				20.7%	19.4%	19.0%	19.0%	19.4%	19.0%	
POSITIONS										
FULL TIME	47.0		47.0	52.0	52.0	52.0	52.0	52.0	52.0	
PART TIME	8.0		8.0	5.0	5.0	5.0	5.0	5.0	5.0	
STAFF MONTHS	634.8		634.8	661.8	661.8	661.8	661.8	661.8	661.8	

10-02-09-23-00 (0-02-03565-0056)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL
SUB-PROGRAM: PERSONNEL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	1949.4	1918.5			1989.8	2348.5	2325.0	2315.8	2315.8	2325.0	2315.8	
02 TRAVEL	14.8	16.8			16.8	38.1	33.8	33.8	33.8	33.8	33.8	
03 CONTRACTUAL	132.1	89.2			89.2	160.2	160.2	160.2	160.2	160.2	160.2	
04 COMMODITIES	28.5	45.7			45.7	32.5	32.5	32.5	32.5	32.5	32.5	
05 EQUIPMENT	15.5											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		48.5										
** TOTAL EXPEND	2140.3	2118.7			2141.5	2579.3	2551.5	2542.3	2542.3	2551.5	2542.3	
1004 GEN FUND	2136.8	2118.7			2141.5	2579.3	2551.5	2542.3	2542.3	2551.5	2542.3	
1007 I/A RCPTS	3.5											
15 FULL TIME	43.0	43.0			43.0	46.0	46.0	46.0	46.0	46.0	46.0	
16 PART TIME	8.0	8.0			8.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY												
18 STAFF MONTHS	586.8	586.8			586.8	589.8	589.8	589.8	589.8	589.8	589.8	

10-02-09-23-00 (0-02-03565-0056)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL
SUB-PROGRAM: PERSONNEL

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,551.5) VERSUS GOV AMD (\$2,542.3)
01 PERS. SERV.	9.2 0.4%	INCREASE: DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$9.2 GF.
** TOTALS	9.2 0.4%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1006	WORKFORCE 2000 (15/17)										
AGY:	0.0	0.0	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	-48.5
GOV:	0.0	0.0	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	-48.5
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45										
AGY:	0.0	0.0	71.3	71.3	0.0	71.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.3	71.3	0.0	71.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2033	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 98.5 98.5 0.0 98.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 98.5 98.5 0.0 98.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3021	MOVE OFFICE SKILLS TEST FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0
3022	TRANSFER IN EEO FROM GOVERNOR'S OFFICE												
AGY:	9.0	0.0	541.3	541.3	0.0	426.2	23.2	83.8	8.1	0.0	0.0	0.0	0.0
GOV:	9.0	0.0	541.3	541.3	0.0	426.2	23.2	83.8	8.1	0.0	0.0	0.0	0.0
3023	TRANSFER TWO POSITIONS TO PIC												
AGY:	-2.0	0.0	-10.0	-10.0	0.0	0.0	-1.0	-8.1	-0.9	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-10.0	-10.0	0.0	0.0	-1.0	-8.1	-0.9	0.0	0.0	0.0	0.0
3033	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4047	POSITIONS & LINE ITEM REDUCTIONS												
AGY:	-4.0	-3.0	-192.0	-192.0	0.0	-184.0	-0.9	-4.7	-2.4	0.0	0.0	0.0	0.0
GOV:	-4.0	-3.0	-192.0	-192.0	0.0	-184.0	-0.9	-4.7	-2.4	0.0	0.0	0.0	0.0
4081	REDUCE PERSONNEL BOARD COSTS BY 15%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.5	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.5	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.8	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.2	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-09-25-00 (0-02-03566-0057)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL
SUB-PROGRAM: PRODUCTIVITY IMPROVEMENT CTR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	175.9	184.6			190.6	326.2	322.9	322.8	322.8	322.9	322.8	
02 TRAVEL	27.2	34.2	5.0		34.2	35.2	31.7	31.7	31.7	31.7	31.7	
03 CONTRACTUAL	184.1	127.5	25.0		127.5	135.6	135.6	135.6	135.6	135.6	135.6	
04 COMMODITIES	18.9	20.8	10.0		20.8	21.7	21.7	21.7	21.7	21.7	21.7	
05 EQUIPMENT	18.2											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	424.3	367.1	40.0		373.1	518.7	511.9	511.8	511.8	511.9	511.8	
1005 GF/PRGM	51.3	20.0	40.0		20.0	30.0	29.7	29.6	29.6	29.7	29.6	
1007 I/A RCPTS	373.0	347.1			353.1	488.7	482.2	482.2	482.2	482.2	482.2	
15 FULL TIME	4.0	4.0			4.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	48.0			48.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

REVISED PROGRAMS: 91-0159 \$40.0

10-02-09-25-00 (0-02-03566-0057)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL
SUB-PROGRAM: PRODUCTIVITY IMPROVEMENT CTR

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$511.9) VERSUS GOV AMD (\$511.8)
01 PERS. SERV.	0.1 0.0%	INCREASE: DENY DECREMENT #5999 (HEALTH BENEFIT ADJ) \$0.1 GF/PR.
** TOTALS	0.1 0.0%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2034	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	9.6	0.0	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.6	0.0	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3024	TRANSFER IN TWO POSITIONS FROM PERSONNEL													
AGY:	2.0	0.0	10.0	10.0	0.0	0.0	1.0	8.1	0.9	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	10.0	10.0	0.0	0.0	1.0	8.1	0.9	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4048	EXPAND CLASS OFFERINGS													
AGY:	0.0	0.0	126.0	0.0	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	126.0	0.0	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.3	-0.3	-3.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.5	0.0	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

MI

10-02-11-27-00 (0-02-03572-0058)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LABOR RELATIONS
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	658.7	804.7		273.8	736.5	692.2	685.3	683.4	683.4	692.2	683.4	
02 TRAVEL	33.3	49.9			43.9	43.9	39.5	39.5	39.5	43.9	39.5	
03 CONTRACTUAL	78.3	53.2	35.0		49.2	49.2	49.2	49.2	49.2	49.2	49.2	
04 COMMODITIES	2.1	7.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2	
05 EQUIPMENT	32.1	5.6										
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	804.5	920.6	35.0	273.8	835.8	791.5	780.2	778.3	778.3	791.5	778.3	
1004 GEN FUND	804.5	920.6		273.8	835.8	791.5	780.2	778.3	778.3	791.5	778.3	
1005 GF/PRGM			35.0									
15 FULL TIME	11.0	13.0			11.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	124.0	148.0			132.0	119.0	119.0	119.0	119.0	120.0	119.0	

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

REVISED PROGRAMS: 91-0170 \$35.0

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$245.0, HB 15 \$28.8

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 123, ARBITRATION AWARD/PSEA, \$245.0

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 149, SOKOLOV COMPENSATION/APUC, \$28.8

10-02-11-27-00 (0-02-03572-0058)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LABOR RELATIONS
SUB-PROGRAM:

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$791.5) VERSUS GOV AMD (\$778.3)
01 PERS. SERV.	8.8 1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERSONAL SVC VACANCY) \$6.9 GF AND #5999 (HEALTH BENEFIT ADJ) \$1.9 GF.
02 TRAVEL	4.4 11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$4.4 GF.
** TOTALS	13.2 1.7%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1022	DELETE INCREASED CONTRACT ADMINISTRATION/GRIEVANCE HANDLING COSTS												
AGY:	-2.0	0.0	-119.6	-119.6	0.0	-103.0	-6.0	-4.0	-1.0	-5.6	0.0	0.0	0.0
GOV:	-2.0	0.0	-119.6	-119.6	0.0	-103.0	-6.0	-4.0	-1.0	-5.6	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	34.8	34.8	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.8	34.8	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2035	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	34.9	34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.9	34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3034	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4049	POSITION REDUCTION													
AGY:	-1.0	0.0	-79.2	-79.2	0.0	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-79.2	-79.2	0.0	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.9	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.4	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.9	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

10-02-13-29-00 (0-02-03573-0059)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: FINANCE
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	2397.9	2428.8			2532.4	2606.1	2580.0	2571.3	2571.3	2606.1	2571.3		
02 TRAVEL	23.3	6.4			6.4	6.4	5.8	5.8	5.8	6.4	5.8		
03 CONTRACTUAL	299.2	351.1		112.4	448.3	448.3	448.3	448.3	448.3	448.3	448.3		
04 COMMODITIES	33.9	32.5			32.5	32.5	32.5	32.5	32.5	32.5	32.5		
05 EQUIPMENT	28.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2782.3	2818.8		112.4	3019.6	3093.3	3066.6	3057.9	3057.9	3093.3	3057.9		
1004 GEN FUND	2735.4	2771.9		112.4	2971.4	3093.3	3066.6	3057.9	3057.9	3093.3	3057.9		
1007 I/A RCPTS	4.0												
1029 P/E RETIRE	25.7	28.1			28.9								
1034 TEACH RET	17.2	18.8			19.3								
15 FULL TIME	48.0	48.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME	1.0	1.0			2.0					2.0			
17 TEMPORARY	3.0	1.0			1.0								
18 STAFF MONTHS	600.0	597.0			555.0	528.0	528.0	528.0	528.0	537.0	528.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$112.4

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), STALE DATED WARRANTS, \$112.4

10-02-13-29-00 (0-02-03573-0059)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: FINANCE
SUB-PROGRAM:

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$3,093.3) VERSUS GOV AMD (\$3,057.9)
01 PERS. SERV.	34.8 1.4%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$26.1 GF AND #5999 (HEALTH BENEFITS ADJ) \$8.7 GF.
02 TRAVEL	0.6 10.3%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.6 GF.
** TOTALS	35.4 1.2%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	HB 404	UNEMPLOYMENT INSURANCE BENEFITS(16/4)											
AGY:	0.0	0.0	390.5	273.5	117.0	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	390.5	273.5	117.0	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1802	HB 404	UNEMPLOYMENT INSURANCE BENEFITS											
AGY:	0.0	0.0	-390.5	-273.5	-117.0	-390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-390.5	-273.5	-117.0	-390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 & POSITION ADJUSTMENT											
AGY:	-3.0	1.0	103.6	102.3	1.3	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	1.0	103.6	102.3	1.3	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1925	COLA	IMPLEMENTATION											
AGY:	0.0	0.0	97.2	97.2	0.0	0.0	0.0	97.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	97.2	97.2	0.0	0.0	0.0	97.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2018	SB 73 RIP NON-PERM POSITIONS												
AGY:	0.0	0.0	-48.2	0.0	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-48.2	0.0	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2036	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	121.9	121.9	0.0	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	121.9	121.9	0.0	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3035	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4050	POSITION REDUCTION												
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.1	-26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.7	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
PURCHASING	1350.0		1388.5	1785.5	1768.9	1823.8	1823.8	1845.5	1823.8	
PROPERTY MANAGEMENT	402.9		412.6	447.6	443.7	443.0	443.0	447.6	443.0	
CENTRAL DUPLICATING AND MAIL	1936.8	45.5	1968.7	2066.6	2054.5	2053.7	2053.7	2066.6	2053.7	
** TOTAL	3689.7	45.5	3769.8	4299.7	4267.1	4320.5	4320.5	4359.7	4320.5	
** CHANGE VERSUS FY91AUTH				14.1%	13.2%	14.6%	14.6%	15.6%	14.6%	
OBJECT DESCRIPTION										
PERS. SERV.	2628.2		2708.3	3073.4	3042.6	3096.0	3096.0	3133.4	3096.0	
TRAVEL	17.3		17.3	16.4	14.6	14.6	14.6	16.4	14.6	
CONTRACTUAL	679.7	45.5	679.7	820.0	820.0	820.0	820.0	820.0	820.0	
COMMODITIES	364.5		364.5	389.9	389.9	389.9	389.9	389.9	389.9	
EQUIPMENT										
FUNDING SUMMARY										
GENERAL FUND	2034.1	45.5	2084.1	2521.0	2501.1	2554.5	2554.5	2581.0	2554.5	
OTHER FUNDS	1655.6		1685.7	1778.7	1766.0	1766.0	1766.0	1778.7	1766.0	
** GENERAL FUND CHANGE VS. FY91AUTH				21.0%	20.0%	22.6%	22.6%	23.8%	22.6%	
POSITIONS										
FULL TIME	56.0		56.0	58.0	58.0	59.0	59.0	61.0	59.0	
PART TIME	5.0		5.0	6.0	6.0	6.0	6.0	4.0	6.0	
STAFF MONTHS	702.0		702.0	735.6	735.6	747.6	747.6	755.0	747.6	

10-02-15-31-00 (0-02-03574-0060)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1149.5	1243.4			1281.9	1580.9	1565.1	1620.0	1620.0	1640.9	1620.0		
02 TRAVEL	3.7	3.8			3.8	7.7	6.9	6.9	6.9	7.7	6.9		
03 CONTRACTUAL	90.1	96.2			96.2	185.3	185.3	185.3	185.3	185.3	185.3		
04 COMMODITIES	11.7	6.6			6.6	11.6	11.6	11.6	11.6	11.6	11.6		
05 EQUIPMENT	6.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1261.4	1350.0			1388.5	1785.5	1768.9	1823.8	1823.8	1845.5	1823.8		
1004 GEN FUND	1261.4	1350.0			1388.5	1785.5	1768.9	1823.8	1823.8	1845.5	1823.8		
15 FULL TIME	22.0	22.0			22.0	26.0	26.0	27.0	27.0	27.0	27.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	271.0	271.0			271.0	312.0	312.0	324.0	324.0	324.0	324.0		

10-02-15-31-00 (0-02-03574-0060)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,845.5) VERSUS GOV AMD (\$1,823.8)
01 PERS. SERV.	20.9 1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$15.8 GF AND #5999 (HEALTH BENEFIT ADJ) \$5.1 GF.
02 TRAVEL	0.8 11.6%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.8 GF.
** TOTALS	21.7 1.2%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	38.5	38.5	0.0	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.5	38.5	0.0	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2037	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	61.6	61.6	0.0	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.6	61.6	0.0	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026	TRANSFER IN LEASING STAFF & FUNDS												
AGY:	6.0	0.0	540.6	540.6	0.0	442.6	3.9	89.1	5.0	0.0	0.0	0.0	0.0
GOV:	6.0	0.0	540.6	540.6	0.0	442.6	3.9	89.1	5.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4051	POSITION REDUCTION												
AGY:	-2.0	-1.0	-205.2	-205.2	0.0	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	-205.2	-205.2	0.0	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.8	-15.8	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5021	AMEND REF. 4051 TO RESTORE POSITION NEEDED FOR LEASING												
AGY:	1.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.1	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-15-33-00 (0-02-03583-0061)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	308.0	308.2	5.0		317.9	333.5	330.1	329.4	329.4	333.5	329.4		
02 TRAVEL	2.7	4.0			4.0	4.0	3.5	3.5	3.5	4.0	3.5		
03 CONTRACTUAL	57.0	83.1	10.0		83.1	103.1	103.1	103.1	103.1	103.1	103.1		
04 COMMODITIES	8.8	7.6	3.0		7.6	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	6.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	382.9	402.9	18.0		412.6	447.6	443.7	443.0	443.0	447.6	443.0		
1004 GEN FUND	65.8	69.9			71.8	70.6	70.1	69.9	69.9	70.6	69.9		
1005 GF/PRGM	182.0	199.4	11.0		203.6	210.2	208.8	208.3	208.3	210.2	208.3		
1007 I/A RCPTS	8.3	.6			.6								
1033 SURPL PROP	126.8	133.0	7.0		136.6	166.8	164.8	164.8	164.8	166.8	164.8		
15 FULL TIME	7.0	7.0			7.0	5.0	5.0	5.0	5.0	7.0	5.0		
16 PART TIME	1.0	1.0			1.0	3.0	3.0	3.0	3.0	1.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	89.0	89.0			89.0	81.6	81.6	81.6	81.6	89.0	81.6		

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

REVISED PROGRAMS: 91-0097 \$11.0, 91-0309 \$7.0

10-02-15-33-00 (0-02-03583-0061)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$447.6) VERSUS GOV AMD (\$443.0)
01 PERS. SERV.	4.1	1.2%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$0.5 GF, \$1.4 GF/PR, \$1.5 OTHER AND #5999 (HEALTH BENEFIT ADJ) \$0.7 GF.
02 TRAVEL	0.5	14.3%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.5 OTHER.
** TOTALS	4.6	1.0%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	9.7	6.1	3.6	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.7	6.1	3.6	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2038	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.6	9.7	5.9	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.6	9.7	5.9	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3028	TRANSFER IN FUNDS FROM LEASING FOR MAINTENANCE													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	
3046	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4052	REPLACE GENERAL FUNDS WITH SURPLUS PROPERTY FUNDS													
AGY:	0.0	0.0	0.0	-24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4053	PERSONAL SERVICES REDUCTION													
AGY:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4057	DELETE INTER-AGENCY RECEIPTS FUNDING SOURCE													
AGY:	0.0	0.0	-0.6	0.0	-0.6	0.0	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.6	0.0	-0.6	0.0	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.4	-1.9	-1.5	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.5	0.0	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.7	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-15-35-00 (0-02-03576-0062)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	887.8	1076.6			1108.5	1159.0	1147.4	1146.6	1146.6	1159.0	1146.6		
02 TRAVEL	6.5	9.5			9.5	4.7	4.2	4.2	4.2	4.7	4.2		
03 CONTRACTUAL	465.8	500.4		45.5	500.4	531.6	531.6	531.6	531.6	531.6	531.6		
04 COMMODITIES	375.6	350.3			350.3	371.3	371.3	371.3	371.3	371.3	371.3		
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1742.2	1936.8		45.5	1968.7	2066.6	2054.5	2053.7	2053.7	2066.6	2053.7		
1004 GEN FUND	407.2	414.8		45.5	420.2	454.7	453.3	452.5	452.5	454.7	452.5		
1007 I/A RCPTS	1335.0	1522.0			1548.5	1611.9	1601.2	1601.2	1601.2	1611.9	1601.2		
15 FULL TIME	27.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	342.0	342.0			342.0	342.0	342.0	342.0	342.0	342.0	342.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$45.5

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 107, INCREASED POSTAGE COST, \$45.5

10-02-15-35-00 (0-02-03576-0062)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,066.6) VERSUS GOV AMD (\$2,053.7)
01 PERS. SERV.	12.4	1.1%	INCREASE: DENY DECREMENT #4994 (1% PERS SVC VACANCY) \$1.4 GF, \$10.2 I/A AND #5999 (HEALTH BENEFIT ADJ) \$0.8 GF.
02 TRAVEL	0.5	11.9%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$0.5 I/A.
** TOTALS	12.9	0.6%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	31.9	5.4	26.5	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.9	5.4	26.5	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2039	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	50.5	8.1	42.4	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.5	8.1	42.4	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3029	TRANSFER FROM TRAVEL TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	4.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	4.8	0.0	0.0	0.0	0.0	0.0	
3036	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4054	PROVIDE RECYCLED PAPER OPTION FOR AGENCY PRINTING													
AGY:	0.0	0.0	21.0	0.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.0	0.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	
4061	FEDERAL POSTAGE RATE INCREASE													
AGY:	0.0	0.0	26.4	26.4	0.0	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.4	26.4	0.0	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.6	-1.4	-10.2	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.5	0.0	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT AND BENEFITS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
RETIREMENT AND BENEFITS	5672.4		6168.0	6919.5	6868.5	6868.5	6008.0	6008.0	6008.0	171.0
ELECTED PUBLIC OFFICERS RETIRE	784.5		784.5	784.5	784.5	784.5	784.5	784.5	784.5	
** TOTAL	6456.9		6952.5	7704.0	7653.0	7653.0	6792.5	6792.5	6792.5	171.0
** CHANGE VERSUS FY91AUTH				10.8%	10.1%	10.1%	-2.3%	-2.3%	-2.3%	
OBJECT DESCRIPTION										
PERS. SERV.	3522.3		3745.4	3865.4	3826.6	3826.6	3865.4	3865.4	3865.4	171.0
TRAVEL	123.8		123.9	121.8	109.6	109.6	121.8	121.8	121.8	
CONTRACTUAL	1959.7		2187.4	2480.5	2480.5	2480.5	1954.0	1954.0	1954.0	
COMMODITIES	39.7		39.9	39.9	39.9	39.9	39.9	39.9	39.9	
EQUIPMENT	26.9		71.4	411.9	411.9	411.9	26.9	26.9	26.9	
GRANTS, CLMS	784.5		784.5	784.5	784.5	784.5	784.5	784.5	784.5	
FUNDING SUMMARY										
FED RCPTS										7.9
GENERAL FUND	2659.5		2692.0	804.1	792.0	803.9	2744.1	2744.1	2744.1	156.4
OTHER FUNDS	3797.4		4260.5	6899.9	6861.0	6849.1	4048.4	4048.4	4048.4	6.7
** GENERAL FUND CHANGE VS. FY91AUTH				-70.1%	-70.6%	-70.1%	1.9%	1.9%	1.9%	
POSITIONS										
FULL TIME	68.0		69.0	70.0	70.0	70.0	70.0	70.0	70.0	
TEMPORARY	13.0		13.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	944.0		982.0	867.0	867.0	867.0	867.0	867.0	867.0	

10-02-17-39-00 (0-02-03590-0064)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT AND BENEFITS
 SUB-PROGRAM: RETIREMENT AND BENEFITS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3304.6	3522.3			3745.4	3865.4	3826.6	3826.6	3865.4	3865.4	3865.4	171.0	
02 TRAVEL	99.6	123.8			123.9	121.8	109.6	109.6	121.8	121.8	121.8		
03 CONTRACTUAL	1763.8	1959.7	175.0		2187.4	2480.5	2480.5	2480.5	1954.0	1954.0	1954.0		
04 COMMODITIES	37.8	39.7			39.9	39.9	39.9	39.9	39.9	39.9	39.9		
05 EQUIPMENT	104.3	26.9			71.4	411.9	411.9	411.9	26.9	26.9	26.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5310.1	5672.4	175.0		6168.0	6919.5	6868.5	6868.5	6008.0	6008.0	6008.0	171.0	
1002 FED RCPTS												7.9	
1004 GEN FUND	18.6	18.6			19.0	19.6	19.4	19.4	19.6	19.6	19.6	156.4	
1005 GF/PRGM	1870.3	1856.4	150.0		1888.5		-11.9		1940.0	1940.0	1940.0		
1007 I/A RCPTS	4.0					2239.0	2239.0	2227.1					
1023 FICA ACCT	9.7												
1029 P/E RETIRE	1932.3	2102.5	15.0		2197.5	2547.0	2525.4	2525.4	2208.0	2208.0	2208.0		
1034 TEACH RET	1420.4	1632.3	10.0		1999.3	2038.5	2021.6	2021.6	1775.1	1775.1	1775.1		
1042 JUD RETIRE	30.3	34.3			34.9	41.3	41.1	41.1	35.8	35.8	35.8		
1045 NAT GUARD	24.5	28.3			28.8	34.1	33.9	33.9	29.5	29.5	29.5		
1099 MULT FUND												6.7	
15 FULL TIME	64.0	68.0			69.0	70.0	70.0	70.0	70.0	70.0	70.0		
16 PART TIME													
17 TEMPORARY	13.0	13.0			13.0	3.0	3.0	3.0	3.0	3.0	3.0		
18 STAFF MONTHS	912.3	944.0			982.0	867.0	867.0	867.0	867.0	867.0	867.0		

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

REVISED PROGRAMS: 91-0238 \$25.0, 91-0239 \$150.0

FISCAL NOTES: HB 45 \$171.0

NEW LEGISLATION...

HB 45

INSURANCE COVERAGE FOR MAMMOGRAMS

10-02-17-39-00 (0-02-03590-0064)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:51 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT AND BENEFITS
SUB-PROGRAM: RETIREMENT AND BENEFITS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,008.0) VERSUS GOV AMD (\$6,868.5)
01 PERS. SERV.	38.8	1.0%	INCREASE: DENY DECREMENT #4994/#5001 (1% PERS SVC VACANCY) \$11.9 I/A, \$0.2 GF, \$26.7 RETIREMENT FUNDS.
02 TRAVEL	12.2	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$12.2 RETIREMENT FUNDS.
03 CONTRACTUAL	-526.5	-21.2%	DECREASE: DENY INCREMENT #4056 (NEW SPACE FOR R & B) \$172.7 I/A AND \$353.8 RETIREMENT FUNDS.
05 EQUIPMENT	-385.0	-93.5%	DECREASE: DENY INCREMENT #4056 (NEW SPACE FOR R & B) \$126.3 I/A AND \$258.7 RETIREMENT FUNDS.
** TOTALS	-860.5	-12.5%	

THE DIVISION PLANNED LEGISLATION TO CHANGE A PORTION OF ITS BUDGET FROM GF/PR TO BENEFIT SYSTEM RECEIPTS (ADMINISTRATIVE FEES ON SBS, HEALTH INSURANCE AND DEFERRED COMPENSATION). THESE FUNDS WERE REFLECTED IN THE GOV AMD AS I/A RECEIPTS PENDING NEW FUND SOURCE. THE LEGISLATION WAS NOT INTRODUCED AND THE FUND SOURCE CHANGE WAS NOT ALLOWED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,008.0) VERSUS GOV AMD (\$6,868.5)
01 PERS. SERV.	38.8	1.0%	INCREASE: DENY DECREMENT #4994/#5001 (1% PERS SVC VACANCY) \$11.9 I/A, \$0.2 GF, \$26.7 RETIREMENT FUNDS.
02 TRAVEL	12.2	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$12.2 RETIREMENT FUNDS.
03 CONTRACTUAL	-526.5	-21.2%	DECREASE: DENY INCREMENT #4056 (NEW SPACE FOR R & B) \$172.7 I/A AND \$353.8 RETIREMENT FUNDS.
05 EQUIPMENT	-385.0	-93.5%	DECREASE: DENY INCREMENT #4056 (NEW SPACE FOR R & B) \$126.3 I/A AND \$258.7 RETIREMENT FUNDS.
** TOTALS	-860.5	-12.5%	

THE DIVISION PLANNED LEGISLATION TO CHANGE A PORTION OF ITS BUDGET FROM GF/PR TO BENEFIT SYSTEM RECEIPTS (ADMINISTRATIVE FEES ON SBS, HEALTH INSURANCE AND DEFERRED COMPENSATION). THESE FUNDS WERE REFLECTED IN THE GOV AMD AS I/A RECEIPTS PENDING NEW FUND SOURCE. THE LEGISLATION WAS NOT INTRODUCED AND THE FUND SOURCE CHANGE WAS NOT ALLOWED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,008.0) VERSUS GOV AMD (\$6,868.5)
01 PERS. SERV.	38.8	1.0%	INCREASE: DENY DECREMENT #4994/#5001 (1% VACANCY) \$11.9 I/A, \$0.2 GF AND \$26.7 RETIREMENT FUNDS.
02 TRAVEL	12.2	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$12.2 RETIREMENT FUNDS.
03 CONTRACTUAL	-526.5	-21.2%	DECREASE: DENY INCREMENT #4056 (NEW SPACE FOR R & B) \$172.7 I/A AND \$353.8 RETIREMENT FUNDS.
05 EQUIPMENT	-385.0	-93.5%	DECREASE: DENY INCREMENT #4056 (NEW SPACE FOR R & B) \$126.3 I/A AND \$258.7 RETIREMENT FUNDS.
** TOTALS	-860.5	-12.5%	

THE DIVISION PLANNED LEGISLATION TO CHANGE A PORTION OF ITS BUDGET FROM GF/PR TO BENEFIT SYSTEM RECEIPTS (ADMINISTRATIVE FEES ON SBS, HEALTH INSURANCE AND DEFERRED COMPENSATION). THESE FUNDS WERE REFLECTED IN THE GOV AMD AS I/A RECEIPTS PENDING NEW FUND SOURCE. THE LEGISLATION WAS NOT INTRODUCED AND THE FUND SOURCE CHANGE WAS NOT ALLOWED.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1012	SB 53 COLA ADJUSTMENT FOR RETIRED TEACHERS(16/8)													
AGY:	1.0	0.0	333.9	0.0	333.9	55.5	0.0	233.7	0.2	44.5	0.0	0.0	0.0	
GOV:	1.0	0.0	333.9	0.0	333.9	55.5	0.0	233.7	0.2	44.5	0.0	0.0	0.0	
1014	SB 343 RETIREMENT INCENTIVE PROGRAM(16/8)													
AGY:	0.0	0.0	59.1	0.0	59.1	57.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	59.1	0.0	59.1	57.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	
1015	SB 370 PHYSICIAN MEMBERS OF PERB & TRB													
AGY:	0.0	0.0	-8.0	0.0	-8.0	0.0	-2.0	-6.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.0	0.0	-8.0	0.0	-2.0	-6.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	110.6	32.5	78.1	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	110.6	32.5	78.1	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2002 SB 53	COLA ADJUSTMENT FOR RETIRED TEACHERS													
AGY:	0.0	0.0	-277.9	0.0	-277.9	0.0	0.0	-233.4	0.0	-44.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-277.9	0.0	-277.9	0.0	0.0	-233.4	0.0	-44.5	0.0	0.0	0.0	
2005 SB 343	RETIREMENT INCENTIVE PROGRAM													
AGY:	0.0	0.0	-59.1	0.0	-59.1	-57.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-59.1	0.0	-59.1	-57.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	
2999 FY '92	PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	177.0	52.1	124.9	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	177.0	52.1	124.9	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3020	TRANSFER IN POSITION FORM CIP FOR RETIRED TEACHERS COLA ADJUSTMENT PROJECT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3037	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4055	CHANGE GF PROGRAM RECEIPTS TO BENEFITS SYSTEMS RECEIPTS UPON LAW CHANGE													
AGY:	0.0	0.0	0.0	-1940.0	1940.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-1940.0	1940.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4056	FUND NEW JUNEAU SPACE FOR RETIREMENT & BENEFITS													
AGY:	0.0	0.0	911.5	0.0	911.5	0.0	0.0	526.5	0.0	385.0	0.0	0.0	0.0	
GOV:	0.0	0.0	911.5	0.0	911.5	0.0	0.0	526.5	0.0	385.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-38.8	-12.1	-26.7	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.2	0.0	-12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

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

5001	AMEND REF. 4994 TO BETTER REFLECT FUNDING RATIOS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

10-02-17-40-00 (0-00-03579-0964)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT AND BENEFITS
SUB-PROGRAM: ELECTED PUBLIC OFFICERS RETIRE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	714.2	784.5			784.5	784.5	784.5	784.5	784.5	784.5	784.5		
08 MISC.													
** TOTAL EXPEND	714.2	784.5			784.5	784.5	784.5	784.5	784.5	784.5	784.5		
1004 GEN FUND	714.2	784.5			784.5	784.5	784.5	784.5	784.5	784.5	784.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-17-40-00 (0-00-03579-0964)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT AND BENEFITS
SUB-PROGRAM: ELECTED PUBLIC OFFICERS RETIRE

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

10-02-19-43-00 (0-02-03580-0066)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LABOR RELATIONS AGENCY
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	3.8												
03 CONTRACTUAL	106.7												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.5												
1004 GEN FUND	110.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-19-43-00 (0-02-03580-0066)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LABOR RELATIONS AGENCY
SUB-PROGRAM:

LEG. FIN.

```
***** C. C. ANALYSIS *****  
***** SENATE ANALYSIS *****  
***** HOUSE ANALYSIS *****  
***** GOV AMD ANALYSIS *****
```

10-02-44-02-00 (0-02-03585-0070)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ALASKA PUBLIC OFFICES COMM
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	470.2	509.0			534.5	458.5	453.9	452.3	553.1	503.2	503.2		
02 TRAVEL	34.8	24.9			24.9	18.6	16.7	16.7	24.9	18.6	18.6		
03 CONTRACTUAL	166.9	135.2			135.2	129.0	129.0	129.0	135.2	129.0	129.0		
04 COMMODITIES	14.8	9.8			9.7	9.7	9.7	9.7	9.7	9.7	9.7		
05 EQUIPMENT	40.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	726.7	678.9			704.3	615.8	609.3	607.7	722.9	660.5	660.5		
1004 GEN FUND	723.7	675.9			701.3	612.8	606.3	604.7	679.9	617.5	617.5		
1005 GF/PRGM	3.0	3.0			3.0	3.0	3.0	3.0	43.0	43.0	43.0		
15 FULL TIME	9.0	10.0			10.0	8.0	8.0	8.0	9.0	8.0	8.0		
16 PART TIME	1.0	3.0			3.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	118.0	130.0			130.0	96.0	96.0	96.0	108.0	96.0	96.0		

10-02-44-02-00 (0-02-03585-0070)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ALASKA PUBLIC OFFICES COMM
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$660.5) VERSUS GOV AMD (\$607.7)
01 PERS. SERV.	50.9	11.3%	INCREASE: DENY ADJUSTMENT #2053 (DELETE POSITIONS 1990 ELECTIONS) \$4.7 GF, DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$4.6 GF AND #5999 (HEALTH BENEFIT ADJUSTMENT) \$1.6 GF. ADD GF/PR AUTHORITY \$40.0 GF/PR.
02 TRAVEL	1.9	11.4%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$1.9 GF.
** TOTALS	52.8	8.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$660.5) VERSUS GOV AMD (\$607.7)
01 PERS. SERV.	50.9	11.3%	INCREASE: DENY ADJUSTMENT #2053 (DELETE POSITIONS 1990 ELECTIONS) \$4.7 GF, DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$4.6 GF AND #5999 (HEALTH BENEFIT ADJUSTMENT) \$1.6 GF. ADD GF/PR AUTHORITY \$40.0 GF/PR.
02 TRAVEL	1.9	11.4%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$1.9 GF.
** TOTALS	52.8	8.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$722.9) VERSUS GOV AMD (\$607.7)
01 PERS. SERV.	100.8	22.3%	INCREASE: DENY DECREMENTS #4056 (COST REDUCTION), #4994 (1% PERS SVC VACANCY) \$100.8 GF.
02 TRAVEL	8.2	49.1%	INCREASE: DENY DECREMENTS #4056 AND #4995 \$8.2 GF.
03 CONTRACTUAL	6.2	4.8%	INCREASE: DENY DECREMENT #4056 \$6.2 GF.
** TOTALS	115.2	19.0%	

100 LINE: \$100.8 GF IS SUM OF #4056 \$96.2 GF AND #4994 \$4.6 GF.

200 LINE: \$8.2 GF IS SUM OF #4056 \$6.3 GF AND #4995 \$1.9 GF.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1011	HB 244 FREQUENCY/CONTENT OF STATE AGENCY REPORTS(16/10)													
AGY:	0.0	0.0	-0.1	-0.1	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.1	-0.1	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	
1018	SB 415 REVISE LEGISLATIVE ETHICS LAW													
AGY:	3.0	1.0	184.5	184.5	0.0	150.4	3.5	16.3	0.0	8.0	6.3	0.0	0.0	
GOV:	3.0	1.0	184.5	184.5	0.0	150.4	3.5	16.3	0.0	8.0	6.3	0.0	0.0	
1800	VETO SB 415 REVISE LEGISLATIVE ETHICS LAW: BILL DID NOT PASS													
AGY:	-3.0	-1.0	-184.5	-184.5	0.0	-150.4	-3.5	-16.3	0.0	-8.0	-6.3	0.0	0.0	
GOV:	-3.0	-1.0	-184.5	-184.5	0.0	-150.4	-3.5	-16.3	0.0	-8.0	-6.3	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	25.5	25.5	0.0	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.5	25.5	0.0	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2041	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2053	DELETE FY91 POSITIONS ADDED FOR 1990 ELECTIONS													
AGY:	-1.0	-2.0	-4.7	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-2.0	-4.7	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	24.9	24.9	0.0	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.9	24.9	0.0	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3038	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4056	DELETE POSITION, MONTHS, REDUCE TRAVEL & CONTRACTUAL COSTS													
AGY:	-1.0	0.0	-108.7	-108.7	0.0	-96.2	-6.3	-6.2	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-108.7	-108.7	0.0	-96.2	-6.3	-6.2	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.6	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.9	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-45-02-00 (0-02-03586-0071)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RISK MANAGEMENT
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	410.5	414.6			427.2	473.3	468.6	468.6	468.6	468.6	468.6		
02 TRAVEL	18.7	20.7			20.7	20.7	18.6	18.6	18.6	18.6	18.6		
03 CONTRACTUAL	17324.0	18127.7			18127.7	18101.7	18101.7	18101.7	18101.7	18101.7	18101.7		
04 COMMODITIES	3.1	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	17756.3	18568.0			18580.6	18600.7	18593.9	18593.9	18593.9	18593.9	18593.9		
1007 I/A RCPTS	17756.3	18568.0			18580.6	18600.7	18593.9	18593.9	18593.9	18593.9	18593.9		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

10-02-45-02-00 (0-02-03586-0071)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RISK MANAGEMENT
SUB-PROGRAM:

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	12.6	0.0	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.6	0.0	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2042	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	20.1	0.0	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.1	0.0	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3030 TRANSFER FROM CONTRACTUAL FOR PERSONAL SERVICES SHORTFALL

AGY:	0.0	0.0	0.0	0.0	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 1%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.7	0.0	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.1	0.0	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:52

6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMPUTER SERVICES	13885.3		13786.3	14427.3	14366.3	14348.8	14477.6	14919.1	15079.6	
TELECOMMUNICATIONS SERVICES	6667.0		6745.7	6999.0	6958.9	6950.0	6950.0	6999.0	6950.0	
RURAL ALASKA TELEVISION NET	2252.6		2242.1	1365.7	1362.3	1361.1	1361.1	1365.7	1361.1	
INTERNAL SVC FUND FRONT SECT				21426.3	21325.2	21298.8				
** TOTAL	22804.9		22774.1	44218.3	44012.7	43958.7	22788.7	23283.8	23390.7	
** CHANGE VERSUS FY91AUTH				94.2%	93.3%	93.0%	0.1%	2.2%	2.7%	
OBJECT DESCRIPTION										
PERS. SERV.	7856.0		8109.8	8880.5	8709.9	8590.6	8480.4	8705.2	8590.6	
TRAVEL	215.7		200.7	161.5	126.5	157.1	157.1	174.6	157.1	
CONTRACTUAL	13880.1		13610.5	13201.9	13201.9	12959.1	13198.1	13450.9	13689.9	
COMMODITIES	823.1		823.1	1023.1	1023.1	923.1	923.1	923.1	923.1	
EQUIPMENT	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0	
MISC.				20921.3	20921.3	21298.8				
FUNDING SUMMARY										
GENERAL FUND	14758.2		14726.2	13265.7	13201.9	13174.3	1361.1	1365.7	1361.1	
OTHER FUNDS	8046.7		8047.9	30952.6	30810.8	30784.4	21427.6	21918.1	22029.6	
** GENERAL FUND CHANGE VS. FY91AUTH				-9.9%	-10.4%	-10.5%	-90.8%	-90.7%	-90.8%	
POSITIONS										
FULL TIME	144.0		144.0	143.0	143.0	143.0	142.0	143.0	143.0	
STAFF MONTHS	1728.0		1728.0	1716.0	1716.0	1716.0	1704.0	1716.0	1716.0	

10-02-46-02-00 (0-02-03587-0072)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: COMPUTER SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4773.9	5137.7			5303.3	5535.0	5479.7	5462.2	5352.0	5535.0	5462.2		
02 TRAVEL	68.7	56.9			56.9	56.9	51.2	51.2	51.2	56.9	51.2		
03 CONTRACTUAL	6544.1	8240.9	1988.5		7976.3	8285.6	8285.6	8285.6	8524.6	8777.4	9016.4		
04 COMMODITIES	411.7	449.8			449.8	549.8	549.8	549.8	549.8	549.8	549.8		
05 EQUIPMENT	833.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	12632.3	13885.3	1988.5		13786.3	14427.3	14366.3	14348.8	14477.6	14919.1	15079.6		
1002 FED RCPTS			491.8										
1004 GEN FUND	8530.0	9083.7			8983.5								
1005 GF/PRGM	1.1	5.0			5.0								
1007 I/A RCPTS	4101.2	4796.6	1496.7		4797.8								
1081 INT SVC						14427.3	14366.3	14348.8	14477.6	14919.1	15079.6		
15 FULL TIME	87.0	93.0			93.0	91.0	91.0	91.0	90.0	91.0	91.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1044.0	1116.0			1116.0	1092.0	1092.0	1092.0	1080.0	1092.0	1092.0		

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

REVISED PROGRAMS: 91-0180 \$506.6, 91-0180 \$491.8, 91-0356 \$990.1

10-02-46-02-00 (0-02-03587-0072)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: COMPUTER SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,079.6) VERSUS GOV AMD (\$14,348.8)
03 CONTRACTUAL	730.8	8.8%	INCREASE: ADD FOR INDIRECT COST RECOVERY-CENTRALIZED SERVICES \$491.8 FED. DENY PORTION OF DECREMENT #4058 (REDUCE LEASE AND SOFTWARE SUPPORT) \$239.0 GF.
** TOTALS	730.8	5.1%	

ALL FUNDING FOR COMPONENT IS INTERNAL SERVICES FUND. FUNDING SOURCES IN NOTES DENOTE ORIGINAL
SOURCE OF FUNDING TO INTERNAL SERVICE FUND. THE BREAKOUT BY ORIGINAL FUND SOURCE IS \$8,684.3
GF, \$5.0 GF/PR, \$5,898.5 I/A AND \$491.8 FED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,919.1) VERSUS GOV AMD (\$14,348.8)
01 PERS. SERV.	72.8	1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVC VACANCY) \$22.2 GF, \$33.1 I/A AND #5999 (HEALTH BENEFITS COST ADJUSTMENT) \$17.5 GF.
02 TRAVEL	5.7	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$5.7 I/A.
03 CONTRACTUAL	491.8	5.9%	INCREASE: ADD FOR INDIRECT COST RECOVERY-CENTRALIZED SERVICES \$491.8 FED.
** TOTALS	570.3	4.0%	

ALL FUNDING FOR COMPONENT IS INTERNAL SERVICES FUND. FUNDING SOURCES IN NOTES DENOTE ORIGINAL
SOURCE OF FUNDING TO INTERNAL SERVICE FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,477.6) VERSUS GOV AMD (\$14,348.8)
01 PERS. SERV.	-110.2	-2.0%	DECREASE: ELIMINATE FUNDING FOR ONE OF THREE DEPUTY DIRECTORS \$110.2 GF (1 PFT).
03 CONTRACTUAL	239.0	2.9%	INCREASE: DENY PORTION OF DECREMENT #4058 (REDUCE LEASE AND SOFTWARE SUPPORT) \$239.0 GF.
** TOTALS	128.8	0.9%	

ALL FUNDING FOR COMPONENT IS INTERNAL SERVICES FUND. FUNDING SOURCES IN NOTES DENOTE ORIGINAL
SOURCE OF FUNDING TO INTERNAL SERVICE FUND.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1020	REDUCE FUNDING FOR CUSTOMER SERVICES												
AGY:	0.0	0.0	-264.6	-264.6	0.0	0.0	0.0	-264.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-264.6	-264.6	0.0	0.0	0.0	-264.6	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	165.6	164.4	1.2	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	165.6	164.4	1.2	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2010	CHANGE FUNDING SOURCE PER CH. 156, SLA 90												
AGY:	0.0	0.0	0.0	-9250.8	9250.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-9250.8	9250.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2043	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	264.4	262.3	2.1	264.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	264.4	262.3	2.1	264.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3031	TRANSFER POSITION BACK TO TELECOMMUNICATIONS SERVICES												
AGY:	-1.0	0.0	-77.2	0.0	-77.2	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-77.2	0.0	-77.2	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3039 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS

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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4058	REDUCE HARDWARE LEASE & SYSTEM SOFTWARE SUPPORT												
AGY:	-1.0	0.0	-683.6	0.0	-683.6	-57.0	0.0	-626.6	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-683.6	0.0	-683.6	-57.0	0.0	-626.6	0.0	0.0	0.0	0.0	0.0
4059	FUND COMPUTER OUTPUT MICROFICHE												
AGY:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
4060	INCREASED DEMAND FOR COMPUTER PAPER												
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
4062	ACCOUNTING & BILLING FOR COMPUTER SERVICES												
AGY:	0.0	0.0	39.8	0.0	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.8	0.0	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0.0
4063	INCREASED RECEIPTS FOR DATA COMMUNICATIONS												
AGY:	0.0	0.0	358.7	0.0	358.7	0.0	0.0	358.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	358.7	0.0	358.7	0.0	0.0	358.7	0.0	0.0	0.0	0.0	0.0
4064	INCREASED HARDWARE MAINTENANCE COSTS												
AGY:	0.0	0.0	129.3	0.0	129.3	0.0	0.0	129.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	129.3	0.0	129.3	0.0	0.0	129.3	0.0	0.0	0.0	0.0	0.0
4065	INCREASE I/A RECEIPTS FOR COMPUTER SERVICES												
AGY:	0.0	0.0	479.6	0.0	479.6	101.5	0.0	378.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	479.6	0.0	479.6	101.5	0.0	378.1	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.3	0.0	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.7	0.0	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.5	0.0	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

10-02-46-06-00 (0-02-03589-0074)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2928.9	2418.4			2497.1	2830.0	2801.7	2792.8	2792.8	2830.0	2792.8		
02 TRAVEL	160.5	130.8			130.8	117.7	105.9	105.9	105.9	117.7	105.9		
03 CONTRACTUAL	2925.9	3728.5	1095.0		3728.5	3662.0	3662.0	3662.0	3662.0	3662.0	3662.0		
04 COMMODITIES	573.4	359.3			359.3	359.3	359.3	359.3	359.3	359.3	359.3		
05 EQUIPMENT	303.4	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6892.1	6667.0	1095.0		6745.7	6999.0	6958.9	6950.0	6950.0	6999.0	6950.0		
1004 GEN FUND	3259.9	3416.9			3495.6								
1007 I/A RCPTS	3632.2	3250.1	1095.0		3250.1								
1081 INT SVC						6999.0	6958.9	6950.0	6950.0	6999.0	6950.0		
15 FULL TIME	50.0	45.0			45.0	46.0	46.0	46.0	46.0	46.0	46.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	600.0	540.0			540.0	552.0	552.0	552.0	552.0	552.0	552.0		

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

REVISED PROGRAMS: 91-0181 \$1095.0

10-02-46-06-00 (0-02-03589-0074)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

LEG. FIN.

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

ALL FUNDING FOR COMPONENT IS INTERNAL SERVICES FUND. FUNDING SOURCES IN NOTES DENOTE ORIGINAL
SOURCE OF FUNDING TO INTERNAL SERVICE FUND. THE BREAKOUT BY ORIGINAL FUND SOURCE IS \$3,362.9
GF, \$3,587.1 I/A RCPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,999.0) VERSUS GOV AMD (\$6,950.0)
01 PERS. SERV.	37.2	1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$28.3 GF AND #5999 (HEALTH BENEFITS ADJ) \$8.9 GF.
02 TRAVEL	11.8	11.1%	INCREASE: DENY DECREMENT #4995 (10% TRAVEL REDUCTION) \$9.9 GF AND \$1.9 I/A.
** TOTALS	49.0	0.7%	

ALL FUNDING FOR COMPONENT IS INTERNAL SERVICES FUND. FUNDING SOURCES IN NOTES DENOTE ORIGINAL
SOURCE OF FUNDING TO INTERNAL SERVICE FUND.

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	78.7	78.7	0.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.7	78.7	0.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2011	CHANGE FUNDING SOURCE PER CH. 156, SLA 90													
AGY:	0.0	0.0	0.0	-3620.5	3620.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-3620.5	3620.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2044	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	124.9	124.9	0.0	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	124.9	124.9	0.0	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3032	TRANSFER BACK IN POSITION FROM COMPUTER SERVICES												
AGY:	1.0	0.0	77.2	0.0	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	77.2	0.0	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3040	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4066	DECREASE TRAVEL & CONTRACTUAL GENERAL FUNDS												
AGY:	0.0	0.0	-287.7	0.0	-287.7	0.0	-13.1	-274.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-287.7	0.0	-287.7	0.0	-13.1	-274.6	0.0	0.0	0.0	0.0	0.0
4067	INCREASE RECEIPTS TO COMPLY WITH AUDIT RECOMMENDATIONS												
AGY:	0.0	0.0	338.9	0.0	338.9	130.8	0.0	208.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	338.9	0.0	338.9	130.8	0.0	208.1	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.3	0.0	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.8	0.0	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.9	0.0	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

10-02-46-08-00 (0-02-03592-0075)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: RURAL ALASKA TELEVISION NET

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	309.3	299.9			309.4	340.2	336.8	335.6	335.6	340.2	335.6		
02 TRAVEL	12.9	28.0			13.0								
03 CONTRACTUAL	1864.4	1910.7			1905.7	1011.5	1011.5	1011.5	1011.5	1011.5	1011.5		
04 COMMODITIES	38.6	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2225.2	2252.6			2242.1	1365.7	1362.3	1361.1	1361.1	1365.7	1361.1		
1004 GEN FUND	2225.2	2252.6			2242.1	1365.7	1362.3	1361.1	1361.1	1365.7	1361.1		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

10-02-46-08-00 (0-02-03592-0075)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: RURAL ALASKA TELEVISION NET

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	4.6 1.4%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS REDUCTION) \$3.4 GF AND #5999 (HEALTH BENEFIT ADJ) \$1.2 GF.
** TOTALS	4.6 0.3%	

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1008	ALCOHOL ADS/PROGRAM NEGOTIATION(16/21)												
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
1009	RATNET PROGRAMMING SURVEY (16/21)												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	9.5	9.5	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.5	9.5	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2045 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS
 AGY: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 15.1 15.1 0.0 15.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 15.1 15.1 0.0 15.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	TRANSFER TO PERSONAL SERVICES TO REDUCE VACANCY												
AGY:	0.0	0.0	0.0	0.0	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4081	DECREASED LEASE PAYMENTS DUE TO EARTH STATION INSTALLATIONS												
AGY:	0.0	0.0	-891.5	-891.5	0.0	0.0	-13.0	-878.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-891.5	-891.5	0.0	0.0	-13.0	-878.5	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.4	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-02-46-14-00 (0-00-00000-1236)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: INTERNAL SVC FUND FRONT SECT

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						175.3	91.7						
02 TRAVEL						-13.1	-30.6						
03 CONTRACTUAL						242.8	242.8						
04 COMMODITIES						100.0	100.0						
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						20921.3	20921.3	21298.8					
** TOTAL EXPEND						21426.3	21325.2	21298.8					
1004 GEN FUND						11895.0	11834.6	11808.2					
1005 GF/PRGM						5.0	5.0	5.0					
1007 I/A RCPTS						9526.3	9485.6	9485.6					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-46-14-00 (0-00-00000-1236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: INTERNAL SVC FUND FRONT SECT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$21,298.8)
08 MISC.	-21298.8	-100.0%	
** TOTALS	-21298.8	-100.0%	

THE SUMS OF \$12,047.2 GF, \$5.0 GF/PR, \$491.8 FED AND \$9,485.6 I/A RCPTS IS APPROPRIATED IN THE FRONT SECTION. THE TOTAL IS \$22,029.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$21,298.8)
08 MISC.	-21298.8	-100.0%	DECREASE: INTERNAL SVC FUND SHOWN IN BUDGET FRONT SECTION.
** TOTALS	-21298.8	-100.0%	

THE SUMS OF \$11,895.0 GF, \$5.0 GF/PR, \$491.8 FED AND \$9,526.3 I/A RCPTS IS APPROPRIATED IN THE FRONT SECTION. TOTAL IS \$21,918.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$21,298.8)
08 MISC.	-21298.8	-100.0%	INCREASE: REPRESENTS FUNDS FOR RETENTION OF SUPPORT TO AGENCY USERS OF VM SOFTWARE.
** TOTALS	-21298.8	-100.0%	

THE SUMS OF \$11,937.0 GF, \$5.0 GF/PR, AND \$9,485.6 I/A RCPTS IS APPROPRIATED IN THE FRONT SECTION. TOTAL IS \$21,427.6.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2012 APPROPRIATION TO ISF PER CH. 156, SLA 90
 AGY: 0.0 0.0 20921.3 12871.3 8050.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 20921.3
 GOV: 0.0 0.0 20921.3 12871.3 8050.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 20921.3

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4072	REDUCE HARDWARE LEASE & SYSTEM SOFTWARE SUPPORT													
AGY:	0.0	0.0	-683.6	-683.6	0.0	-57.0	0.0	-626.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-683.6	-683.6	0.0	-57.0	0.0	-626.6	0.0	0.0	0.0	0.0	0.0	
4073	FUND COMPUTER OUTPUT MICROFICHE													
AGY:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	
4074	INCREASED DEMAND FOR COMPTER PAPER													
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	
4075	ACCOUNTING & BILLING FOR COMPUTER SERVICES													
AGY:	0.0	0.0	39.8	0.0	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.8	0.0	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0.0	
4076	INCREASE RECEIPTS FOR DATA COMMUNICATIONS													
AGY:	0.0	0.0	358.7	0.0	358.7	0.0	0.0	358.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	358.7	0.0	358.7	0.0	0.0	358.7	0.0	0.0	0.0	0.0	0.0	
4077	INCREASE HARDWARE MAINTENANCE COSTS													
AGY:	0.0	0.0	129.3	0.0	129.3	0.0	0.0	129.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	129.3	0.0	129.3	0.0	0.0	129.3	0.0	0.0	0.0	0.0	0.0	
4078	INCREASE I/A RECEIPTS FOR COMPUTER SERVICES													
AGY:	0.0	0.0	479.6	0.0	479.6	101.5	0.0	378.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	479.6	0.0	479.6	101.5	0.0	378.1	0.0	0.0	0.0	0.0	0.0	
4079	DECREASE GENERAL FUNDS													
AGY:	0.0	0.0	-287.7	-287.7	0.0	0.0	-13.1	-274.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-287.7	-287.7	0.0	0.0	-13.1	-274.6	0.0	0.0	0.0	0.0	0.0	
4080	INCREASE RECEIPTS TO COMPLY WITH AUDIT RECOMMENDATIONS													
AGY:	0.0	0.0	338.9	0.0	338.9	130.8	0.0	208.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	338.9	0.0	338.9	130.8	0.0	208.1	0.0	0.0	0.0	0.0	0.0	
4084	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-17.5	-9.9	-7.6	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-83.6	-50.5	-33.1	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002	AMEND REF. 4072	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	57.0	0.0	626.6	0.0	0.0	0.0	0.0	-683.6
GOV:	0.0	0.0	0.0	0.0	0.0	57.0	0.0	626.6	0.0	0.0	0.0	0.0	-683.6
5003	AMEND REF. 4073	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	30.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	30.0
5004	AMEND REF. 4074	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0
5005	AMEND REF. 4075	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	39.8
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	39.8
5006	AMEND REF. 4076	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-358.7	0.0	0.0	0.0	0.0	358.7
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-358.7	0.0	0.0	0.0	0.0	358.7
5007	AMEND REF. 4077	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-129.3	0.0	0.0	0.0	0.0	129.3
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-129.3	0.0	0.0	0.0	0.0	129.3
5008	AMEND REF. 4078	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	-101.5	0.0	-378.1	0.0	0.0	0.0	0.0	479.6
GOV:	0.0	0.0	0.0	0.0	0.0	-101.5	0.0	-378.1	0.0	0.0	0.0	0.0	479.6
5009	AMEND REF. 4079	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	13.1	274.6	0.0	0.0	0.0	0.0	-287.7
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	13.1	274.6	0.0	0.0	0.0	0.0	-287.7
5010	AMEND REF. 4080	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	-208.1	0.0	0.0	0.0	0.0	338.9
GOV:	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	-208.1	0.0	0.0	0.0	0.0	338.9
5011	AMEND REF. 4994	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	83.6	0.0	0.0	0.0	0.0	0.0	0.0	-83.6
5012	AMEND REF. 4084	TO CORRECT	LINE	ITEM	DISTRIBUTION								
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0	-17.5
5999	FY92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.4

11
10-02-50-02-00 (0-02-03595-0077)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	251.2	245.1			253.0	286.3	283.4	282.6	285.5	286.3	285.5		
02 TRAVEL	33.0	34.0			34.0	22.7	20.4	20.4	34.0	34.0	34.0		
03 CONTRACTUAL	45.1	56.3			56.3	37.6	37.6	37.6	56.3	56.3	56.3		
04 COMMODITIES	10.9	2.5			2.5	1.7	1.7	1.7	2.5	2.5	2.5		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	6919.2	7187.2			7187.2	5004.7	5004.7	5004.7	7166.4	7166.4	7166.4		
08 MISC.													
** TOTAL EXPEND	7261.1	7525.1			7533.0	5353.0	5347.8	5347.0	7544.7	7545.5	7544.7		
1004 GEN FUND	7261.1	7525.1			7533.0	5353.0	5347.8	5347.0	7544.7	7545.5	7544.7		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

10-02-50-02-00 (0-02-03595-0077)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,544.7) VERSUS GOV AMD (\$5,347.0)
01 PERS. SERV.	2.9	1.0%	INCREASE: DENY DECREMENT #4994 (1% VACANCY) \$2.9 GF.
02 TRAVEL	13.6	66.7%	INCREASE: DENY DECREMENTS #4068 (REDUCE SVCS AND GRANTS) \$11.3 GF AND #4995 (10% TRAVEL REDUCTION) \$2.3 GF.
03 CONTRACTUAL	18.7	49.7%	INCREASE: DENY DECREMENT #4068 \$18.7 GF.
04 COMMODITIES	0.8	47.1%	INCREASE: DENY DECREMENT #4068 \$0.8 GF.
07 GRANTS, CLMS	2161.7	43.2%	INCREASE: DENY DECREMENT #4068 \$2,161.7 GF.
** TOTALS	2197.7	41.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO FUNDS BE TRANSFERRED TO THE PERSONAL SERVICES LINE FROM GRANTS OR ANY OTHER LINES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,545.5) VERSUS GOV AMD (\$5,347.0)
01 PERS. SERV.	3.7	1.3%	INCREASE: DENY DECREMENTS #4994 (1% PERS SVCS VACANCY) \$2.9 GF AND #5999 (HEALTH BENEFIT ADJUSTMENT) \$0.8 GF.
02 TRAVEL	13.6	66.7%	INCREASE: DENY DECREMENTS #4068 (REDUCE APBC SERVICES AND GRANTS) \$11.3 GF, AND #4995 (10% TRAVEL REDUCTION) \$2.3 GF.
03 CONTRACTUAL	18.7	49.7%	INCREASE: DENY DECREMENT #4068 (REDUCE APBC SERVICES AND GRANTS) \$18.7 GF.
04 COMMODITIES	0.8	47.1%	INCREASE: DENY DECREMENT #4068 (REDUCE APBC SERVICES AND GRANTS) \$0.8 GF.
07 GRANTS, CLMS	2161.7	43.2%	INCREASE: DENY DECREMENT #4068 (REDUCE APBC SERVICES AND GRANTS) \$2,161.7 GF.
** TOTALS	2198.5	41.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,544.7) VERSUS GOV AMD (\$5,347.0)
01 PERS. SERV.	2.9	1.0%	INCREASE: DENY DECREMENT #4994 (1% VACANCY) \$2.9 GF.
02 TRAVEL	13.6	66.7%	INCREASE: DENY DECREMENTS #4068 (REDUCE SVCS AND GRANTS) AND #4995 (10% TRAVEL REDUCTION) \$13.6 GF.
03 CONTRACTUAL	18.7	49.7%	INCREASE: DENY DECREMENT #4068 \$18.7 GF.
04 COMMODITIES	0.8	47.1%	INCREASE: DENY DECREMENT #4068 \$0.8 GF.
07 GRANTS, CLMS	2161.7	43.2%	INCREASE: DENY DECREMENT #4068 \$2,161.7 GF.
** TOTALS	2197.7	41.1%	

200 LINE: \$13.6 GF IS THE SUM OF #4068 \$11.3 GF AND #4995 \$2.3 GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO FUNDS BE TRANSFERRED TO THE PERSONAL SERVICES LINE FROM GRANTS OR ANY OTHER LINES.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	7.9	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.9	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2046	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3034	TRANSFER TO COVER PERSONAL SERVICES SHORTFALL												
AGY:	0.0	0.0	0.0	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0.0	-20.8	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0.0	-20.8	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4068 REDUCE APBC SERVICES & GRANTS													
AGY:	0.0	0.0	-2192.5	-2192.5	0.0	0.0	-11.3	-18.7	-0.8	0.0	0.0	-2161.7	0.0
GOV:	0.0	0.0	-2192.5	-2192.5	0.0	0.0	-11.3	-18.7	-0.8	0.0	0.0	-2161.7	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 1%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.9	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR		OTHER	100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND										
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:52 6/05/91

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASING AND FACILITIES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADMINISTRATION	516.4		525.7							
LEASES	26768.0	500.0	26768.0	23569.2	26261.8	26768.3	26768.3	24768.3	25768.3	
** TOTAL	27284.4	500.0	27293.7	23569.2	26261.8	26768.3	26768.3	24768.3	25768.3	
** CHANGE VERSUS FY91AUTH				-13.6%	-3.8%	-1.9%	-1.9%	-9.3%	-5.6%	
OBJECT DESCRIPTION										
PERS. SERV.	296.4		305.7							
TRAVEL	3.9		3.9							
CONTRACTUAL	26979.1	500.0	26979.1	23569.2	26261.8	26768.3	26768.3	24768.3	25768.3	
COMMODITIES	5.0		5.0							
EQUIPMENT										
FUNDING SUMMARY										
GENERAL FUND	24591.8	500.0	24601.1	23569.2	23569.2	23569.2	23569.2	21569.2	22569.2	
OTHER FUNDS	2692.6		2692.6		2692.6	3199.1	3199.1	3199.1	3199.1	
** GENERAL FUND CHANGE VS. FY91AUTH				-4.2%	-4.2%	-4.2%	-4.2%	-12.3%	-8.3%	
POSITIONS										
FULL TIME	6.0		6.0							
STAFF MONTHS	72.0		72.0							

10-02-52-04-00 (0-02-03889-0079)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	297.8	296.4			305.7								
02 TRAVEL	2.4	3.9			3.9								
03 CONTRACTUAL	190.4	211.1			211.1								
04 COMMODITIES	17.9	5.0			5.0								
05 EQUIPMENT	24.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	532.9	516.4			525.7								
1004 GEN FUND	524.7	516.4			525.7								
1007 I/A RCPTS	8.2												
15 FULL TIME	6.0	6.0			6.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0								

10-02-52-04-00 (0-02-03889-0079)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	9.3	9.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.3	9.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2049	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	14.9	14.9	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.9	14.9	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3025 TRANSFER LEASING STAFF & FUNDS TO PURCHASING

AGY:	-6.0	0.0	-540.6	-540.6	0.0	-320.6	-3.9	-211.1	-5.0	0.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-540.6	-540.6	0.0	-320.6	-3.9	-211.1	-5.0	0.0	0.0	0.0	0.0

3047 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS

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

10-02-52-08-00 (0-02-03891-0081)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: LEASES

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	27108.1	26768.0		500.0	26768.0	23569.2	26261.8	26768.3	26768.3	24768.3	25768.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	27108.1	26768.0		500.0	26768.0	23569.2	26261.8	26768.3	26768.3	24768.3	25768.3		
1004 GEN FUND	24038.6	24075.4		500.0	24075.4	23569.2	23569.2	23569.2	23569.2	21569.2	22569.2		
1007 I/A RCPTS	3069.5	2692.6			2692.6		2692.6	3199.1	3199.1	3199.1	3199.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$500.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 108, LEASE PAYMENTS, \$500.0

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEASING AND FACILITIES
SUB-PROGRAM: LEASES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$25,768.3) VERSUS GOV AMD (\$26,768.3)
03 CONTRACTUAL	-1000.0	-3.7%	REDUCE LEASING \$1000.0 GF.
** TOTALS	-1000.0	-3.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHOULD MAKE EVERY EFFORT TO SEEK REDUCTIONS IN ANNUAL LEASE COSTS BY REVIEWING POSSIBLE CONSOLIDATION OF LEASED SPACE, NEGOTIATING RENTAL REDUCTIONS WHEREVER POSSIBLE, AND BY ACCEPTING SPACE FOR LEASE THAT MEETS MINIMUM FEDERAL, STATE OR LOCAL STATUTORY CODES AND STANDARDS. IF, AFTER ALL POSSIBLE REDUCTIONS HAVE BEEN AFFECTED, THE PROJECTED FY92 LEASE COSTS EXCEED THE APPROPRIATION, THEN RATHER THAN CANCELLING OR FAILING TO RENEW LEASES OR ASSESSING A PROPORTIONAL REDUCTION TO THE AGENCIES, THE DEPARTMENT SHOULD REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER REMAINING COSTS FOR FY92.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$24,768.3) VERSUS GOV AMD (\$26,768.3)
03 CONTRACTUAL	-2000.0	-7.5%	REDUCE LEASING \$2000.0 GF.
** TOTALS	-2000.0	-7.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHOULD MAKE EVERY EFFORT TO SEEK REDUCTIONS IN ANNUAL LEASE COSTS BY REVIEWING POSSIBLE CONSOLIDATION OF LEASED SPACE, NEGOTIATING RENTAL REDUCTIONS WHEREVER POSSIBLE, AND BY ACCEPTING SPACE FOR LEASE THAT MEETS MINIMUM FEDERAL, STATE OR LOCAL STATUTORY CODES AND STANDARDS. IF, AFTER ALL POSSIBLE REDUCTIONS HAVE BEEN AFFECTED, THE PROJECTED FY92 LEASE COSTS EXCEED THE APPROPRIATION, THEN RATHER THAN CANCELLING OR FAILING TO RENEW LEASES OR ASSESSING A PROPORTIONAL REDUCTION TO THE AGENCIES, THE DEPARTMENT SHOULD REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER REMAINING COSTS FOR FY92.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHOULD MAKE EVERY EFFORT TO SEEK REDUCTIONS IN ANNUAL LEASE COSTS BY REVIEWING POSSIBLE CONSOLIDATION OF LEASED SPACE, NEGOTIATING RENTAL REDUCTIONS WHEREVER POSSIBLE, AND BY ACCEPTING SPACE FOR LEASE THAT MEETS MINIMUM FEDERAL, STATE OR LOCAL STATUTORY CODES AND STANDARDS. IF, AFTER ALL POSSIBLE REDUCTIONS HAVE BEEN AFFECTED, THE PROJECTED FY92 LEASE COSTS EXCEED THE APPROPRIATION, THEN RATHER THAN CANCELLING OR FAILING TO RENEW LEASES OR ASSESSING A PROPORTIONAL REDUCTION TO THE AGENCIES, THE DEPARTMENT SHOULD REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER REMAINING COSTS FOR FY92.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2013	LEASE SPACE ADJUSTMENT FROM DOA TO DOTPF, ANCHORAGE LEASE #1599												
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
2016	LEASE SPACE ADJUSTMENT FOR CORRECTIONS												
AGY:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0
2017	LEASE SPACE ADJUSTMENT FOR PUBLIC SAFETY												
AGY:	0.0	0.0	26.5	26.5	0.0	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.5	26.5	0.0	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0
2019	LEASE SPACE ADJUSTMENT FOR NATURAL RESOURCES												
AGY:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0
2020	LEASE SPACE ADJUSTMENT FOR DOTPF, SOLDOTNA SPACE												
AGY:	0.0	0.0	8.9	8.9	0.0	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.9	8.9	0.0	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0
2021	LEASE SPACE ADJUSTMENT FOR LAW, ANCHORAGE D.A.												
AGY:	0.0	0.0	52.4	52.4	0.0	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.4	52.4	0.0	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0.0
2022	LEASE SPACE ADJUSTMENT FOR COMMUNITY & REGIONAL AFFAIRS												
AGY:	0.0	0.0	19.6	19.6	0.0	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.6	19.6	0.0	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0.0
2023	LEASE SPACE ADJUSTMENT FOR COMMERCE & ECONOMIC DEVELOPMENT												
AGY:	0.0	0.0	20.6	20.6	0.0	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.6	20.6	0.0	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

11

3027	TRANSFER FUNDS TO PROPERTY MANAGEMENT FOR MAINTENANCE													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4069	ELIMINATION OF CENTRALIZED LEASING ACTIVITY													
AGY:	0.0	0.0	-820.2	-820.2	0.0	0.0	0.0	-820.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-820.2	-820.2	0.0	0.0	0.0	-820.2	0.0	0.0	0.0	0.0	0.0	
4070	ELIMINATE LEASING I/A FUNDS													
AGY:	0.0	0.0	-2692.6	0.0	-2692.6	0.0	0.0	-2692.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5019	INTER-AGENCY FUNDING FOR NEW OR ADDITIONAL SPACE													
AGY:	0.0	0.0	506.5	0.0	506.5	0.0	0.0	506.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	506.5	0.0	506.5	0.0	0.0	506.5	0.0	0.0	0.0	0.0	0.0	

11
10-02-60-00-00 (0-02-03599-0083)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	87.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	87.2												
1004 GEN FUND	87.2												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

10-02-60-00-00 (0-02-03599-0083)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:52 6/05/91

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

