

Administration



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

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:44

7/16/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

SOCIAL SERVICES

LONGEVITY BONUS

2	GRANTS	60069.5	62012.5	64811.7	64811.7	64811.7	2799.2	4.5%
4	ADMINISTRATION	451.8	457.7	503.7	499.7	499.7	42.0	9.2%
6	UNALLOCATED REDUCTION				-9.1	-9.1	-9.1	100.0%
	*** PROGRAM TOTAL ***	60521.3	62470.2	65315.4	65302.3	65302.3	2832.1	4.5%
	PIONEERS HOMES							
10	SITKA	4628.7	4981.6	5186.6	5096.2	5096.2	114.6	2.3%
12	FAIRBANKS	4668.9	4928.3	5453.9	5159.6	5159.6	231.3	4.7%
14	PALMER	4552.0	4710.6	5071.1	4787.7	4787.7	77.1	1.6%
16	ANCHORAGE	8604.6	9208.5	9673.7	9341.9	9341.9	133.4	1.4%
18	KETCHIKAN	2796.3	3036.3	3305.8	3041.2	3041.2	4.9	0.2%
20	JUNEAU	2563.9	2740.6	3014.5	2755.6	2755.6	15.0	0.5%
22	CENTRAL OFFICE	350.4	354.6	427.3	309.6	309.6	-45.0	-12.7%
24	PIONEERS HOMES ADVISORY BOARD	15.0	12.8	12.8	12.8	12.8		
26	UNALLOCATED REDUCTION				-4.7	-4.7	-4.7	100.0%
	*** PROGRAM TOTAL ***	28179.8	29973.3	32145.7	30499.9	30499.9	526.6	1.8%
	OLDER ALASKANS COMMISSION							
30	OLDER ALASKAN SERVICES	10784.3	1313.4	1394.7	1492.4	1492.4	179.0	13.6%
32	UNALLOCATED REDUCTION				-94.2	-94.2	-94.2	100.0%
34	ELDER RESIDENTIAL - MANILAQ				975.5	975.5	975.5	100.0%
36	NUTRITION, TRANS & SUPPORT		5933.9	5720.8	5720.8	5720.8	-213.1	-3.6%
38	SENIOR EMPLOYMENT SERVICES		1725.5	1767.7	1767.7	1767.7	42.2	2.4%
40	HOME & COMMUNITY-BASED CARE		2397.8	2661.2	2661.2	2661.2	263.4	11.0%
42	*** PROGRAM TOTAL ***	10784.3	11370.6	11544.4	12523.4	12523.4	1152.8	10.1%
	PERMANENCY PLANNING BOARD	36.5						
	*** SOCIAL SERVICES TOTAL ***	99521.9	103814.1	109005.5	108325.6	108325.6	4511.5	4.3%

ADMINISTRATION OF JUSTICE

PUBLIC DEFENDER

46	PUBLIC DEFENDER AGENCY			7643.1	7073.6	7073.6	7073.6	100.0%
48	FIRST JUDICIAL DISTRICT	907.6	852.2				-852.2	-100.0%
50	SECOND JUDICIAL DISTRICT	770.0	872.5				-872.5	-100.0%
52	THIRD JUDICIAL DISTRICT	3576.1	3642.7				-3642.7	-100.0%
54	FOURTH JUDICIAL DISTRICT	1657.1	1665.5				-1665.5	-100.0%
56	ADMINISTRATION AND SUPPORT	259.3	318.7				-318.7	-100.0%
	*** PROGRAM TOTAL ***	7170.1	7351.6	7643.1	7073.6	7073.6	-278.0	-3.8%
58	OFFICE OF PUBLIC ADVOCACY	5588.0	6394.3	6488.1	6228.5	6228.5	-165.8	-2.6%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	12758.1	13745.9	14131.2	13302.1	13302.1	-443.8	-3.2%

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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BUDGET COMPONENT

FY91 ACT

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C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

GENERAL GOVERNMENT

60	OFFICE OF THE COMMISSIONER	798.0	577.2	577.2	553.5	553.5	-23.7	-4.1%
64	ADMINISTRATIVE SERVICES	1487.3	1502.3	1647.8	1525.8	1525.8	23.5	1.6%
66	MUNICIPAL GRANTS	115.5						
	*** PROGRAM TOTAL ***	1602.8	1502.3	1647.8	1525.8	1525.8	23.5	1.6%
68	CIP DIRECT CHARGE POSITIONS		186.2				-186.2	-100.0%
72	PERSONNEL/EQUAL EMPLOYMENT OPP	2814.1	2542.3	2665.7	2521.0	2521.0	-21.3	-0.8%
74	PRODUCTIVITY IMPROVEMENT CTR	480.9	511.8	669.2	665.0	665.0	153.2	29.9%
	*** PROGRAM TOTAL ***	3295.0	3054.1	3334.9	3186.0	3186.0	131.9	4.3%
76	LABOR RELATIONS	773.9	778.3	918.3	885.3	885.3	107.0	13.7%
78	FINANCE	3322.6	3057.9	7268.2	7228.1	7228.1	4170.2	136.4%
	GENERAL SERVICES							
82	PURCHASING	1366.8	1823.8	1827.5	1651.6	1651.6	-172.2	-9.4%
84	PROPERTY MANAGEMENT	431.8	443.0	456.1	451.8	451.8	8.8	2.0%
86	CENTRAL DUPLICATING AND MAIL	1966.0	2053.7	1922.4	1907.9	1907.9	-145.8	-7.1%
	*** PROGRAM TOTAL ***	3764.6	4320.5	4206.0	4011.3	4011.3	-309.2	-7.2%
	RETIREMENT AND BENEFITS							
90	RETIREMENT AND BENEFITS	6077.6	6128.0	7853.0	7799.2	7799.2	1671.2	27.3%
92	EPORS	711.7	784.5	784.5	784.5	784.5		
	*** PROGRAM TOTAL ***	6789.3	6912.5	8637.5	8583.7	8583.7	1671.2	24.2%
94	UNALLOCATED REDUCTION				-330.9	-330.9	-330.9	100.0%
96	ALASKA PUBLIC OFFICES COMM	696.6	607.7	607.7	611.0	611.0	3.3	0.5%
98	RISK MANAGEMENT	18527.8	18593.9	18593.9	18582.9	18582.9	-11.0	-0.1%
	INFORMATION SERVICES							
102	COMPUTER SERVICES	14668.4	14840.6	15227.3	14652.9	14652.9	-187.7	-1.3%
104	TELECOMMUNICATIONS SERVICES	7259.2	6950.0	9114.7	8670.7	8670.7	1720.7	24.8%
106	RURAL ALASKA TELEVISION NET	2249.2	1361.1	1361.1	1222.7	1222.7	-138.4	-10.2%
108	UNALLOCATED REDUCTION				-22.3	-22.3	-22.3	100.0%
110	INFORMATION SVC FUND FRONT SEC		21790.6	24342.0			-21790.6	-100.0%
	*** PROGRAM TOTAL ***	24176.8	44942.3	50045.1	24524.0	24524.0	-20418.3	-45.4%
112	PUBLIC BROADCASTING COMMISSION	7537.0	6509.1	6363.2	6171.8	6171.8	-337.3	-5.2%
	LEASES							
116	ADMINISTRATION	532.1						
118	LEASES	28607.0	25768.3	31019.2	30019.2	30019.2	4250.9	16.5%
	*** PROGRAM TOTAL ***	29139.1	25768.3	31019.2	30019.2	30019.2	4250.9	16.5%
	*** GENERAL GOVERNMENT TOTAL ***	100423.5	116810.3	133219.0	105551.7	105551.7	-11258.6	-9.6%
	***** TOTAL AGENCY EXPENDITURES	212703.5	234370.3	256355.7	227179.4	227179.4	-7190.9	-3.1%
	***** AGENCY FUNDING							
	FED RCPTS	5798.7	6450.9	6539.1	6839.4	6839.4	388.5	6.0%
	GENERAL FUND	168033.3	168133.8	173943.8	166923.4	166923.4	-1210.4	-0.7%
	OTHER FUNDS	38871.5	59785.6	75872.8	53416.6	53416.6	-6369.0	-10.7%

7/16/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	212703.5	5914.3	234370.3	256355.7	225196.4	226483.8	227179.4	227179.4	3895.6
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				9.4	-3.9	-3.4	-3.1	-3.1	-98.3
OBJECTS OF EXPENDITURES:									
PERS. SERV.	56867.5	209.0	58481.1	61981.5	60743.9	59227.3	59839.4	59839.4	1409.7
TRAVEL	1416.9		986.1	1121.0	1097.0	1086.9	1083.0	1083.0	88.0
CONTRACTUAL	71114.3	4325.3	70790.9	82275.5	82184.4	80030.8	81093.1	81093.1	1623.1
COMMODITIES	3009.8		2995.5	3040.6	3038.6	3038.6	3038.6	3038.6	77.0
EQUIPMENT	2762.6		181.0	1492.9	1492.9	1492.9	1492.9	1492.9	258.4
LANDS/BLDGS	55.6								
GRANTS, CLMS	77476.8	1380.0	79148.1	82102.2	78266.0	83367.7	83377.7	83377.7	439.4
MISC.			21787.6	24342.0	-1626.4	-1760.4	-2745.3	-2745.3	
FUNDING SOURCES:									
FEDERAL RECEIPTS	5798.7		6450.9	6539.1	6539.4	6839.1	6839.4	6839.4	
GENERAL FUND MATCH	934.6		951.5	982.1	978.4	982.1	960.5	960.5	
GENERAL FUND	159971.5	5914.3	159137.2	162797.3	92714.7	155466.4	156231.0	156231.0	3070.8
GF/PROGRAM RECEIPTS	5636.4		5838.6	7940.3	9175.1	7730.5	7637.8	7637.8	
GF/MENTAL HEALTH TRUST	1490.8		2206.5	2224.1	2133.1	2118.0	2094.1	2094.1	
INTER-AGENCY RECEIPTS	34541.1		33634.5	47201.1	25800.6	25668.2	25800.6	25800.6	28.5
PUBLIC EMPLOYEES RETIRE	2142.9		2186.4	2233.4	2214.6	2233.4	2214.6	2214.6	438.0
SURPLUS PROPERTY	134.9		164.8	164.8	163.0	164.8	163.0	163.0	
TEACHERS RETIREMENT	1992.2		1758.2	1791.2	1775.3	1791.2	1775.3	1775.3	358.3
PERM FUND EARN RES ACCT				60000.0					
JUDICIAL RETIREMENT SYS	32.3		35.6	39.6	39.1	39.6	39.1	39.1	
NATIONAL GUARD RET SYS	28.1		29.3	33.3	33.0	33.3	33.0	33.0	
CAPITAL IMPR PROJ RCPTS			186.2	67.4	67.4	67.4	67.4	67.4	
INTERNAL SERVICE FUND			21790.6	24342.0	23562.7	23349.8	23323.6	23323.6	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.5	-37.5	-1.1	-.7	-.7	
POSITIONS:									
FULL TIME	1093.0		1059.0	1076.0	1060.0	1037.0	1039.0	1039.0	17.0
PART TIME	96.0		96.0	94.0	94.0	91.0	91.0	91.0	4.0
TEMPORARY	82.0		71.0	70.0	70.0	70.0	70.0	70.0	12.0
STAFF MONTHS	14139.8		13593.3	13763.7	13571.7	13260.7	13284.7	13284.7	156.0

7/16/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF ADMINISTRATION

C. C. BUDGET

TITLE	APPROVED POSITIONS FULL PART TEMP	LOCATION	SALARY & BENEFITS	G	H	S	C
RESIDENT CARE COORDINATOR		FAIRBANKS		1	1		
RESIDENT CARE AIDE		FAIRBANKS		3	3		
RESIDENT CARE COORDINATOR		PALMER		1	1		
RESIDENT CARE AIDE		PALMER		3	3		
RESIDENT CARE AIDE		PALMER		1	1		
RESIDENT CARE AIDE		ANCHORAGE		5	5		
RESIDENT CARE AIDE		KETCHIKAN		3	3		
RESIDENT CARE AIDE		KETCHIKAN		2	2		
WARD CLERK/MEDICAL RECORDS		KETCHIKAN		1	1		
RESIDENT CARE AIDE		JUNEAU		3	3		
RESIDENT CARE AIDE		JUNEAU		2	2		
EDUCATION SPEC I	1	JUNEAU	30.0	1	1	1	1
*** AGENCY TOTAL	1		30.0	26	26	1	1

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	30.0	30.0	30.0	30.0
GENERAL FUND	865.0	865.0		
GF/PROGRAM RECEIPTS	82.3	82.3		
*** TOTAL FUNDING	977.3	977.3	30.0	30.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
GRANTS	63047.5	1380.0	62012.5	67154.5	64811.7	64811.7	60000.0	64811.7	64811.7	64811.7	87.0
ADMINISTRATION	457.7		457.7	503.7	503.7	503.7	499.7	489.6	499.7	499.7	75.3
UNALLOCATED REDUCTION									-9.1	-9.1	
** TOTAL	63505.2	1380.0	62470.2	67658.2	65315.4	65315.4	60499.7	65301.3	65302.3	65302.3	162.3
** CHANGE VERSUS FY92AUTH				8.3%	4.6%	4.6%	-3.2%	4.5%	4.5%	4.5%	
OBJECT DESCRIPTION											
PERS. SERV.	314.7		314.7	333.5	333.5	333.5	329.5	319.4	329.5	329.5	
TRAVEL											
CONTRACTUAL	138.7		138.7	165.9	165.9	165.9	165.9	165.9	165.9	165.9	75.3
COMMODITIES	4.3		4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	
EQUIPMENT											
GRANTS, CLMS	63047.5	1380.0	62012.5	67154.5	64811.7	64811.7	60000.0	64811.7	64811.7	64811.7	87.0
MISC.									-9.1	-9.1	
FUNDING SUMMARY											
GENERAL FUND	63505.2	1380.0	62470.2	67658.2	65315.4	65315.4	499.7	65301.3	65302.3	65302.3	162.3
OTHER FUNDS							60000.0				
** GENERAL FUND CHANGE VS. FY92AUTH				8.3%	4.6%	4.6%	-99.2%	4.5%	4.5%	4.5%	
POSITIONS											
FULL TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	75.0		75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS
 SUB-PROGRAM: GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	60069.5	63047.5		1380.0	62012.5	67154.5	64811.7	64811.7	60000.0	64811.7	64811.7	64811.7	87.0
08 MISC.													
** TOTAL EXPEND	60069.5	63047.5		1380.0	62012.5	67154.5	64811.7	64811.7	60000.0	64811.7	64811.7	64811.7	87.0
1004 GEN FUND	60069.5	63047.5		1380.0	62012.5	67154.5	64811.7	64811.7		64811.7	64811.7	64811.7	87.0
1041 PF EARN RS									60000.0				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$1380.0

FISCAL NOTES: HB 20 \$87.0

NEW LEGISLATION...

HB 20

LONGEVITY BONUS/NURSING HOME RESIDENTS

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 4, LONGEVITY BONUS PAYMENTS, \$1,380.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS
 SUB-PROGRAM: GRANTS

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT TO FULLY FUND THE LONGEVITY BONUS PROGRAM AT \$250 PER MONTH. IF THE AMOUNT OF FUNDING RECOMMENDED BY THE ADMINISTRATION IS NOT SUFFICIENT TO CONTINUE THE PROGRAM IN ITS CURRENT CONFIGURATION, THEY SHOULD REQUEST SUPPLEMENTAL FUNDING NEXT SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$60,000.0) VERSUS GOV AMD (\$64,811.7)
07 GRANTS, CLMS	-4811.7	-7.4%	CAP LONGEVITY BONUS GRANT: <\$4,811.7> GF.
** TOTALS	-4811.7	-7.4%	

FUND SOURCE CHANGE: <\$60,000.0> GF, \$60,000 PERMANENT FUND EARNINGS RESERVE ACCOUNT.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	INCREASE GRANTS TO FULL FUNDING LEVEL													
AGY:	0.0	0.0	-1200.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1200.0	0.0	
GOV:	0.0	0.0	-1200.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1200.0	0.0	
1100	HB 11 LONGEVITY BONUS PAYMENT QUALIFICATIONS													
AGY:	0.0	0.0	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	
GOV:	0.0	0.0	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3045 TRANSFER FUNDS TO ADMINISTRATION FOR FRAUD CONTROL

AGY:	0.0	0.0	-40.0	-40.0	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	-40.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

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

4018	INCREASE GRANTS DUE TO POPULATION INCREASE													
AGY:	0.0	0.0		5182.0	5182.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5182.0	0.0
GOV:	0.0	0.0		2839.2	2839.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2839.2	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	294.2	314.7			314.7	333.5	333.5	333.5	329.5	319.4	329.5	329.5	
02 TRAVEL	2.0												
03 CONTRACTUAL	135.0	138.7			138.7	165.9	165.9	165.9	165.9	165.9	165.9	165.9	75.3
04 COMMODITIES	18.7	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	
05 EQUIPMENT	1.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	451.8	457.7			457.7	503.7	503.7	503.7	499.7	489.6	499.7	499.7	75.3
1004 GEN FUND	451.8	457.7			457.7	503.7	503.7	503.7	499.7	489.6	499.7	499.7	75.3
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	84.0	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	

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

FISCAL NOTES: HB 573 \$5.0, SB 8 \$70.3

NEW LEGISLATION...

HB 573

REDUCTION IN STATE BENEFIT PROGRAMS - BILL DID NOT PASS.

SB 8

ANNUITY PROGRAM AMENDMENTS - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$499.7) VERSUS GOV AMD (\$503.7)
01 PERS. SERV.	-4.0	-1.2%	REDUCE COLA TO 3.57% <\$4.0> GF.
** TOTALS	-4.0	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$489.6) VERSUS GOV AMD (\$503.7)
01 PERS. SERV.	-14.1	-4.2%	DELETE COLA <\$14.1> GF.
** TOTALS	-14.1	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$499.7) VERSUS GOV AMD (\$503.7)
01 PERS. SERV.	-4.0	-1.2%	REDUCE COLA TO 3.57% <\$4.0> GF.
** TOTALS	-4.0	-0.8%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3046	TARNSEFER IN FUNDS FROM GRANTS FOR FRAUD CONTROL													
AGY:	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	
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	
3047	TRANSFER TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4119	CONTRACTUAL REDUCTION DUE TO REDUCED DATA ENTRY													
AGY:	0.0	0.0	-14.1	-14.1	0.0	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-14.1	-14.1	0.0	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	

03-02-04-05-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-9.1	-9.1	
** TOTAL EXPEND											-9.1	-9.1	
1004 GEN FUND											-9.1	-9.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-04-05-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$9.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-9.1 100.0%	1.8% UNALLOCATED REDUCTION	<\$9.1> GEN FUND.
** TOTALS	-9.1 100.0%		

LEGISLATIVE INTENT:

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SITKA	5039.6		4981.6	5186.6	5186.6	5186.6	5129.5	4996.9	5096.2	5096.2	
FAIRBANKS	5184.7		4928.3	5453.9	5453.9	5453.9	5399.3	5067.4	5159.6	5159.6	
PALMER	4965.1		4710.6	5071.1	5071.1	5071.1	5018.2	4699.9	4787.7	4787.7	
ANCHORAGE	9517.0		9208.5	9673.7	9673.7	9673.7	9573.9	9136.2	9341.9	9341.9	
KETCHIKAN	3269.6		3036.3	3305.8	3305.8	3305.8	3272.6	3001.1	3041.2	3041.2	
JUNEAU	2965.2		2740.6	3014.5	3014.5	3014.5	2988.7	2734.7	2755.6	2755.6	
CENTRAL OFFICE	359.3		354.6	427.3	427.3	427.3	318.7	317.3	309.6	309.6	85.0
PIONEERS HOMES ADVISORY BOARD	15.0		12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	
UNALLOCATED REDUCTION									-4.7	-4.7	
** TOTAL	31315.5		29973.3	32145.7	32145.7	32145.7	31713.7	29966.3	30499.9	30499.9	85.0
** CHANGE VERSUS FY92AUTH				7.2%	7.2%	7.2%	5.8%		1.8%	1.8%	
OBJECT DESCRIPTION											
PERS. SERV.	25143.5		24011.1	26249.7	26249.7	26249.7	25918.6	24180.3	24918.6	24918.6	
TRAVEL	47.1		41.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2	5.0
CONTRACTUAL	4493.8		4341.1	4376.7	4376.7	4376.7	4375.8	4376.7	4376.7	4376.7	80.0
COMMODITIES	1413.0		1361.8	1361.8	1361.8	1361.8	1361.8	1361.8	1361.8	1361.8	
EQUIPMENT	120.6		120.6	12.6	12.6	12.6	12.6	12.6	12.6	12.6	
LANDS/BLDGS											
GRANTS, CLMS	97.5		97.5	103.7	103.7	103.7	103.7	103.7	103.7	103.7	
MISC.							-100.0	-110.0	-314.7	-314.7	
FUNDING SUMMARY											
GENERAL FUND	31315.5		29973.3	32078.3	32078.3	32078.3	31646.3	29898.9	30432.5	30432.5	85.0
OTHER FUNDS				67.4	67.4	67.4	67.4	67.4	67.4	67.4	
** GENERAL FUND CHANGE VS. FY92AUTH				7.0%	7.0%	7.0%	5.6%	-0.2%	1.5%	1.5%	
POSITIONS											
FULL TIME	511.0		477.0	500.0	500.0	500.0	498.0	478.0	478.0	478.0	
PART TIME	76.0		80.0	82.0	82.0	82.0	82.0	79.0	79.0	79.0	
TEMPORARY	67.0		67.0	67.0	67.0	67.0	67.0	67.0	67.0	67.0	
STAFF MONTHS	6877.0		6481.3	6784.3	6784.3	6784.3	6760.3	6485.3	6485.3	6485.3	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3893.7	4256.8			4219.7	4426.8	4426.8	4426.8	4369.7	4237.1	4369.7	4369.7	
02 TRAVEL	13.2	4.7			4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	
03 CONTRACTUAL	484.8	491.6			471.3	475.1	475.1	475.1	475.1	475.1	475.1	475.1	
04 COMMODITIES	179.5	259.4			259.4	259.4	259.4	259.4	259.4	259.4	259.4	259.4	
05 EQUIPMENT	38.2	8.9			8.9	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS	8.9												
07 GRANTS, CLMS	10.4	18.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	
08 MISC.											-33.3	-33.3	
** TOTAL EXPEND	4628.7	5039.6			4981.6	5186.6	5186.6	5186.6	5129.5	4996.9	5096.2	5096.2	
1004 GEN FUND	4160.6	4474.5			4416.6	4621.6	4621.6	4621.6	4414.5	4431.9	4531.2	4531.2	
1005 GF/PRGM	468.1	565.1			565.0	565.0	565.0	565.0	715.0	565.0	565.0	565.0	
15 FULL TIME	91.0	95.0			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	
16 PART TIME	4.0	5.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
17 TEMPORARY	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
18 STAFF MONTHS	1145.0	1200.0			1146.0	1146.0	1146.0	1146.0	1146.0	1146.0	1146.0	1146.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48

7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,096.2) VERSUS GOV AMD (\$5,186.6)
01 PERS. SERV.	-57.1	-1.3%	REDUCE COLA TO 3.57% <\$54.3> GF.
08 MISC.	-33.3	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> GF. PRORATED SHARE OF PIONEER HOME REDUCTION OF \$200.0, <\$33.3> GF.
** TOTALS	-90.4	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,996.9) VERSUS GOV AMD (\$5,186.6)
01 PERS. SERV.	-189.7	-4.3%	REDUCE COLA TO 3.57% <\$54.3> GF. DELETE COLA <\$135.4> GF.
** TOTALS	-189.7	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,129.5) VERSUS GOV AMD (\$5,186.6)
01 PERS. SERV.	-57.1	-1.3%	REDUCE COLA TO 3.57% <\$54.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> GF.
** TOTALS	-57.1	-1.1%	

FUND SOURCE CHANGE BASED ON THESE RATE ADJUSTMENTS: RESIDENTIAL: FROM \$525/MONTH CURRENTLY TO \$700. ASSISTED LIVING: FROM \$630/MONTH CURRENTLY TO \$900. NURSING: FROM \$800/MONTH CURRENTLY TO \$1300. <\$150.0> GF, \$150.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1037	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-40.6	-40.6	0.0	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.6	-40.6	0.0	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0.0
1038	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	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
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
1039	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	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	0.0
1071	DENY POSITIONS DECUREMENT													
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	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	189.7	189.7	0.0	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	189.7	189.7	0.0	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3001	TRANSFER FROM PALMER HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	11.5	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.5	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3002	TRANSFER FROM EQUIPMENT TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	0.0	0.0	-5.9	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	0.0	0.0	-5.9	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3787.7	4194.2			3969.3	4515.1	4515.1	4515.1	4460.5	4128.6	4254.1	4254.1	
02 TRAVEL	6.2	5.3			4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	
03 CONTRACTUAL	618.1	718.3			697.4	701.9	701.9	701.9	701.9	701.9	701.9	701.9	
04 COMMODITIES	195.6	227.2			217.2	217.2	217.2	217.2	217.2	217.2	217.2	217.2	
05 EQUIPMENT	42.7	29.2			29.2								
06 LANDS/BLDGS	4.4												
07 GRANTS, CLMS	14.2	10.5			10.5	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
08 MISC.											-33.3	-33.3	
** TOTAL EXPEND	4668.9	5184.7			4928.3	5453.9	5453.9	5453.9	5399.3	5067.4	5159.6	5159.6	
1004 GEN FUND	4056.5	4491.0			4292.7	4781.1	4781.1	4781.1	4521.5	4431.8	4524.0	4524.0	
1005 GF/PRGM	601.5	693.7			635.6	672.8	672.8	672.8	877.8	635.6	635.6	635.6	
1007 I/A RCPTS	10.9												
15 FULL TIME	79.0	84.0			78.0	83.0	83.0	83.0	83.0	78.0	78.0	78.0	
16 PART TIME	9.0	9.0			10.0	9.0	9.0	9.0	9.0	10.0	10.0	10.0	
17 TEMPORARY	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
18 STAFF MONTHS	1059.7	1120.0			1042.0	1096.0	1096.0	1096.0	1096.0	1042.0	1042.0	1042.0	

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 RESIDENT CARE COORDINATOR	FAIRBANKS	F	01 PERS. SERV. 49.6	1004 GEN FUND 40.7 1005 GF/PRGM 8.9	1	1	1	0	0	1
2 RESIDENT CARE AIDE	FAIRBANKS	F	01 PERS. SERV. 132.8	1004 GEN FUND 108.9 1005 GF/PRGM 23.9	3	3	3	0	0	1
			POS'N COST 132.8							
** NEW POSITION TOTALS			** TOTAL COST 182.4		4	4	4	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: FAIRBANKS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITIONS FOR EXPANSION OF ASSISTED LIVING BEDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,159.6) VERSUS GOV AMD (\$5,453.9)
01 PERS. SERV.	-261.0	-5.8%	REDUCE COLA TO 3.57% <\$51.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$169.2> GF, <\$37.2> GF/PR, DELETE 5 PFT, ADD 1 PPT.
08 MISC.	-33.3	100.0%	PRORATED SHARE OF PIONEER HOME REDUCTION OF \$200.0, <\$33.3> GF.
** TOTALS	-294.3	-5.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,067.4) VERSUS GOV AMD (\$5,453.9)
01 PERS. SERV.	-386.5	-8.6%	REDUCE COLA TO 3.57% <\$51.5> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$169.2> GF, <\$37.2> GF/PR, DELETE 5 PFT, ADD 1 PPT. DELETE COLA <\$128.6> GF.
** TOTALS	-386.5	-7.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,399.3) VERSUS GOV AMD (\$5,453.9)
01 PERS. SERV.	-54.6	-1.2%	REDUCE COLA TO 3.57% <\$51.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
** TOTALS	-54.6	-1.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENT CARE COORDINATOR	FAIRBANKS	FULL	1	49.6		49.6	
2 RESIDENT CARE AIDE	FAIRBANKS	FULL	3	132.8		132.8	
** TOTALS			4	182.4		182.4	

FUND SOURCE CHANGE BASED ON THESE RATE ADJUSTMENTS: RESIDENTIAL: FROM \$525/MONTH CURRENTLY TO \$700. ASSISTED LIVING: FROM \$630/MONTH CURRENTLY TO \$900. NURSING: FROM \$800/MONTH CURRENTLY TO \$1300. <\$205.0> GF, \$205.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	ADD FUNDS & STAFF FOR ASSISTED LIVING BEDS														
AGY:		-5.0	0.0		-200.0	-200.0	0.0	-190.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0
GOV:		-5.0	0.0		-200.0	-200.0	0.0	-190.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0
1040	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT														
AGY:		0.0	0.0		-40.0	-40.0	0.0	-19.1	0.0	-20.9	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-40.0	-40.0	0.0	-19.1	0.0	-20.9	0.0	0.0	0.0	0.0	0.0
1041	RESTORATION OF 10% TRAVEL ASSESSMENT														
AGY:		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
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
1042	RESTORATION OF HEALTH BENEFIT ADJUSTMENT														
AGY:		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
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

1072 DENY POSITIONS DECUREMENT

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

1082 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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2500 DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	180.1	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	180.1	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3004 TRANSFER FROM ANCHORAGE HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	78.4	78.4	0.0	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.4	78.4	0.0	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006 TRANSFER FROM KETCHIKAN HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	40.5	40.5	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.5	40.5	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007 TRANSFER TO COVER PERSONAL SERVICES & GRANTS SHORTFALLS													
AGY:	0.0	0.0	0.0	0.0	0.0	24.7	0.0	0.0	0.0	-29.2	0.0	4.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	24.7	0.0	0.0	0.0	-29.2	0.0	4.5	0.0
3009 TRANSFER FROM PALMER HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-3011 TRANSFER FROM JUNEAU HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	12.7	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	IMPLEMENT	ASSISTED	LIVING											
AGY:	5.0	-1.0	206.4	206.4	0.0	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	5.0	-1.0	206.4	206.4	0.0	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3807.8	4060.3			3844.4	4223.1	4223.1	4223.1	4170.2	3851.9	3973.0	3973.0	
02 TRAVEL	3.1	5.2			4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	
03 CONTRACTUAL	467.3	626.5			603.4	607.2	607.2	607.2	607.2	607.2	607.2	607.2	
04 COMMODITIES	190.5	221.9			206.9	206.9	206.9	206.9	206.9	206.9	206.9	206.9	
05 EQUIPMENT	66.5	25.0			25.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS	1.4												
07 GRANTS, CLMS	15.4	26.2			26.2	26.2	26.2	26.2	26.2	26.2	26.2	26.2	
08 MISC.											-33.3	-33.3	
** TOTAL EXPEND	4552.0	4965.1			4710.6	5071.1	5071.1	5071.1	5018.2	4699.9	4787.7	4787.7	
1004 GEN FUND	4033.5	4404.5			4192.1	4530.9	4530.9	4530.9	4273.0	4181.4	4269.2	4269.2	
1005 GF/PRGM	518.5	560.6			518.5	540.2	540.2	540.2	745.2	518.5	518.5	518.5	
15 FULL TIME	75.0	80.0			74.0	78.0	78.0	78.0	78.0	74.0	74.0	74.0	
16 PART TIME	15.0	17.0			16.0	17.0	17.0	17.0	17.0	16.0	16.0	16.0	
17 TEMPORARY	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
18 STAFF MONTHS	1028.7	1100.0			1026.7	1082.7	1082.7	1082.7	1082.7	1026.7	1026.7	1026.7	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 RESIDENT CARE COORDINATOR	PALMER	F	01 PERS. SERV.	47.9	1004 GEN FUND	42.6	1	1	1	0	0	1
			POS'N COST	47.9	1005 GF/PRGM	5.3						
2 RESIDENT CARE AIDE	PALMER	F	01 PERS. SERV.	125.0	1004 GEN FUND	111.3	3	3	3	0	0	1
			POS'N COST	125.0	1005 GF/PRGM	13.7						
3 RESIDENT CARE AIDE	PALMER	P	01 PERS. SERV.	24.3	1004 GEN FUND	21.6	1	1	1	0	0	1
			POS'N COST	24.3	1005 GF/PRGM	2.7						
** NEW POSITION TOTALS			** TOTAL COST	197.2			5	5	5	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48 7/16/92

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITIONS FOR EXPANSION OF ASSISTED LIVING BEDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,787.7) VERSUS GOV AMD (\$5,071.1)
01 PERS. SERV.	-250.1	-5.9%	REDUCE COLA TO 3.57% <\$49.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$175.5> GF, <\$21.7> GF/PR, DELETE 4 PFT, 1 PPT.
08 MISC.	-33.3	100.0%	PRORATED SHARE OF PIONEER HOME REDUCTION OF \$200.0, <\$33.3> GF.
** TOTALS	-283.4	-5.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,699.9) VERSUS GOV AMD (\$5,071.1)
01 PERS. SERV.	-371.2	-8.8%	REDUCE COLA TO 3.57% <\$49.8> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$175.5> GF, <\$21.7> GF/PR, DELETE 4 PFT, 1 PPT. DELETE COLA <\$124.2> GF.
** TOTALS	-371.2	-7.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$5,018.2) VERSUS GOV AMD (\$5,071.1)
01 PERS. SERV.	-52.9 -1.3%	REDUCE COLA TO 3.57% <\$49.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
** TOTALS	-52.9 -1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENT CARE COORDINATOR	PALMER	FULL	1	47.9		47.9	
2 RESIDENT CARE AIDE	PALMER	FULL	3	125.0		125.0	
3 RESIDENT CARE AIDE	PALMER	PART	1	24.3		24.3	
** TOTALS			5	197.2		197.2	

FUND SOURCE CHANGE BASED ON THESE RATE ADJUSTMENTS: RESIDENTIAL: FROM \$525/MONTH CURRENTLY TO \$700. ASSISTED LIVING: FROM \$630/MONTH CURRENTLY TO \$900. NURSING: FROM \$800/MONTH CURRENTLY TO \$1300. <\$205.0> GF, \$205.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	ADD FUNDS & STAFF FOR ASSISTED LIVING BEDS															
AGY:	-5.0	-2.0	-200.0	-200.0	0.0	-185.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-2.0	-200.0	-200.0	0.0	-185.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1043	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT															
AGY:	0.0	0.0	-38.8	-38.8	0.0	-15.7	0.0	-23.1	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	-15.7	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1044	RESTORATION OF 10% TRAVEL ASSESSMENT															
AGY:	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	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	0.0	0.0
1045	RESTORATION OF HEALTH BENEFIT ADJUSTMENT															
AGY:	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	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	0.0	0.0	0.0

1073	DENY POSITION DECREMENT													
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	174.0	174.0	0.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	174.0	174.0	0.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER TO SITKA HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	-11.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	-11.5	0.0	0.0	0.0	
3008	TRANSFER TO FAIRBANKS HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	
3012	TRANSFER TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4001	IMPLEMENT ASSISTED LIVING													
AGY:	4.0	1.0	197.2	197.2	0.0	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	1.0	197.2	197.2	0.0	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7118.1	7788.2			7546.1	8038.6	8038.6	8038.6	7938.8	7501.1	7740.3	7740.3	
02 TRAVEL	5.2	5.9			5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	
03 CONTRACTUAL	991.6	1202.3			1146.5	1152.6	1152.6	1152.6	1152.6	1152.6	1152.6	1152.6	
04 COMMODITIES	367.4	459.9			449.9	449.9	449.9	449.9	449.9	449.9	449.9	449.9	
05 EQUIPMENT	77.0	37.0			37.0	3.6	3.6	3.6	3.6	3.6	3.6	3.6	
06 LANDS/BLDGS	35.3												
07 GRANTS, CLMS	10.0	23.7			23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	
08 MISC.											-33.5	-33.5	
** TOTAL EXPEND	8604.6	9517.0			9208.5	9673.7	9673.7	9673.7	9573.9	9136.2	9341.9	9341.9	
1004 GEN FUND	7323.8	8236.2			7927.8	8253.0	8253.0	8253.0	7763.2	7855.5	8061.2	8061.2	
1005 GF/PRGM	1280.8	1280.8			1280.7	1420.7	1420.7	1420.7	1810.7	1280.7	1280.7	1280.7	
15 FULL TIME	158.0	163.0			157.0	163.0	163.0	163.0	163.0	157.0	157.0	157.0	
16 PART TIME	24.0	24.0			25.0	23.0	23.0	23.0	23.0	24.0	24.0	24.0	
17 TEMPORARY	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
18 STAFF MONTHS	2114.5	2174.0			2108.0	2172.0	2172.0	2172.0	2172.0	2102.0	2102.0	2102.0	

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 RESIDENT CARE AIDE	ANCHORAGE	F	01 PERS. SERV. POS'N COST	198.5 198.5	1004 GEN FUND	198.5	5	5	5	0 0 0	1
** NEW POSITION TOTALS			** TOTAL COST	198.5		5	5	5	0 0		

NEW POSITION FOOTNOTES...

1 POSITIONS FOR EXPANSION OF ASSISTED LIVING BEDS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,341.9) VERSUS GOV AMD (\$9,673.7)
01 PERS. SERV.	-298.3	-3.7%	REDUCE COLA TO 3.57% <\$97.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$58.5> GF, <\$140.0> GF/PR, DELETE 6 PFT, ADD 1 PPT.
08 MISC.	-33.5	100.0%	PRORATED SHARE OF PIONEER HOME REDUCTION OF \$200.0, <\$33.5> GF.
** TOTALS	-331.8	-3.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,136.2) VERSUS GOV AMD (\$9,673.7)
01 PERS. SERV.	-537.5	-6.7%	REDUCE COLA TO 3.57% <\$97.0> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$58.5> GF, <\$140.0> GF/PR, DELETE 6 PFT, ADD 1 PPT. DELETE COLA <\$242.0> GF.
** TOTALS	-537.5	-5.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,573.9) VERSUS GOV AMD (\$9,673.7)
01 PERS. SERV.	-99.8	-1.2%	REDUCE COLA TO 3.57% <\$97.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> GF.
** TOTALS	-99.8	-1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENT CARE AIDE	ANCHORAGE	FULL	5	198.5		198.5	
** TOTALS			5	198.5		198.5	

FUND SOURCE CHANGE BASED ON THESE RATE ADJUSTMENTS: RESIDENTIAL: FROM \$525/MONTH CURRENTLY TO \$700. ASSISTED LIVING: FROM \$630/MONTH CURRENTLY TO \$900. NURSING: FROM \$800/MONTH CURRENTLY TO \$1300. <\$390.0> GF, \$390.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1021	ADD FUNDS & STAFF FOR ASSISTED LIVING BEDS																
AGY:			-5.0	0.0		-200.0	-200.0	0.0	-190.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:			-5.0	0.0		-200.0	-200.0	0.0	-190.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
1043	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT																
AGY:			0.0	0.0		-76.0	-76.0	0.0	-20.2	0.0	-55.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:			0.0	0.0		-76.0	-76.0	0.0	-20.2	0.0	-55.8	0.0	0.0	0.0	0.0	0.0	0.0
1044	RESTORATION OF 10% TRAVEL ASSESSMENT																
AGY:			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
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
1045	RESTORATION OF HEALTH BENEFIT ADJUSTMENT																
AGY:			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	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	0.0
1074	DENY DECUREMENT FOR POSITION CHANGE																
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION																
AGY:			0.0	0.0		6.1	6.1	0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:			0.0	0.0		6.1	6.1	0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0
2998	DELETE POSITION(S) WHICH WERE VACANT THROUGHOUT FY91																
AGY:			0.0	-1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:			0.0	-1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999	FY '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	339.0	339.0	0.0	339.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	339.0	339.0	0.0	339.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3003	TRANSFER TO FAIRBANKS HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	-78.4	-78.4	0.0	-45.0	0.0	0.0	0.0	-33.4	0.0	0.0	0.0	
GOV:	0.0	0.0	-78.4	-78.4	0.0	-45.0	0.0	0.0	0.0	-33.4	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4002	IMPLEMENT ASSISTED LIVING													
AGY:	6.0	-1.0	198.5	198.5	0.0	198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	6.0	-1.0	198.5	198.5	0.0	198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2241.6	2564.1			2354.3	2636.0	2636.0	2636.0	2602.8	2331.3	2404.7	2404.7	
02 TRAVEL	24.7	5.5			4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	
03 CONTRACTUAL	345.0	544.6			521.7	527.0	527.0	527.0	527.0	527.0	527.0	527.0	
04 COMMODITIES	102.8	122.0			122.0	122.0	122.0	122.0	122.0	122.0	122.0	122.0	
05 EQUIPMENT	69.6	20.5			20.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS	3.0												
07 GRANTS, CLMS	9.6	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9	12.9	
08 MISC.											-33.3	-33.3	
** TOTAL EXPEND	2796.3	3269.6			3036.3	3305.8	3305.8	3305.8	3272.6	3001.1	3041.2	3041.2	
1004 GEN FUND	2501.3	2954.7			2740.5	2984.2	2984.2	2984.2	2831.0	2705.3	2745.4	2745.4	
1005 GF/PRGM	295.0	314.9			295.8	321.6	321.6	321.6	441.6	295.8	295.8	295.8	
15 FULL TIME	42.0	47.0			42.0	45.0	45.0	45.0	45.0	42.0	42.0	42.0	
16 PART TIME	13.0	14.0			14.0	17.0	17.0	17.0	17.0	14.0	14.0	14.0	
17 TEMPORARY	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
18 STAFF MONTHS	631.7	697.0			632.6	694.6	694.6	694.6	694.6	632.6	632.6	632.6	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESIDENT CARE AIDE	KETCHIKAN	F	01 PERS. SERV.	125.0	1004 GEN FUND	3	3	3	0	0
			POS'N COST	125.0	1005 GF/PRGM					
2 RESIDENT CARE AIDE	KETCHIKAN	P	01 PERS. SERV.	49.0	1004 GEN FUND	2	2	2	0	0
			POS'N COST	49.0	1005 GF/PRGM					
3 WARD CLERK/MEDICAL RECORDS	KETCHIKAN	P	01 PERS. SERV.	24.1	1004 GEN FUND	1	1	1	0	0
			POS'N COST	24.1	1005 GF/PRGM					
** NEW POSITION TOTALS			** TOTAL COST	198.1		6	6	6	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITIONS FOR EXPANSION OF ASSISTED LIVING BEDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,041.2) VERSUS GOV AMD (\$3,305.8)
01 PERS. SERV.	-231.3	-8.8%	REDUCE COLA TO 3.57% <\$30.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.7> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$172.3> GF, <\$25.8> GF/PR, DELETE 3 PFT, 3 PPT.
08 MISC.	-33.3	100.0%	PRORATED SHARE OF PIONEER HOME REDUCTION OF \$200.0, <\$33.3> GF.
** TOTALS	-264.6	-8.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,001.1) VERSUS GOV AMD (\$3,305.8)
01 PERS. SERV.	-304.7	-11.6%	REDUCE COLA TO 3.57% <\$30.5> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$172.3> GF, <\$25.8> GF/PR, DELETE 3 PFT, 3 PPT. DELETE COLA <\$76.1> GF.
** TOTALS	-304.7	-9.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,272.6) VERSUS GOV AMD (\$3,305.8)
01 PERS. SERV.	-33.2	-1.3%	REDUCE COLA TO 3.57% <\$30.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.7> GF.
** TOTALS	-33.2	-1.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 RESIDENT CARE AIDE		KETCHIKAN	FULL	3	125.0		125.0	
2 RESIDENT CARE AIDE		KETCHIKAN	PART	2	49.0		49.0	
3 WARD CLERK/MEDICAL RECORDS		KETCHIKAN	PART	1	24.1		24.1	
** TOTALS				6	198.1		198.1	

FUND SOURCE CHANGE BASED ON THESE RATE ADJUSTMENTS: RESIDENTIAL: FROM \$525/MONTH CURRENTLY TO \$700. ASSISTED LIVING: FROM \$630/MONTH CURRENTLY TO \$900. NURSING: FROM \$800/MONTH CURRENTLY TO \$1300. <\$120.0> GF, \$120.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1046	ADD FUNDS & STAFF FOR ASSISTED LIVING BEDS												
AGY:	-4.0	-1.0	-200.0	-200.0	0.0	-190.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	-1.0	-200.0	-200.0	0.0	-190.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
1047	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-23.7	-23.7	0.0	-10.8	0.0	-12.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.7	-23.7	0.0	-10.8	0.0	-12.9	0.0	0.0	0.0	0.0	0.0
1048	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	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
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
1049	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
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

1075	DENY DECREMENT TO CHANGE POSITIONS													
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

1083	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	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 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	5.3	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	106.6	106.6	0.0	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	106.6	106.6	0.0	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005	TRANSFER TO FAIRBANKS HOME TO COVER PERSONAL SERVICES SHORTFALL												
AGY:	0.0	0.0	-40.5	-40.5	0.0	-23.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0
GOV:	0.0	0.0	-40.5	-40.5	0.0	-23.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003	IMPLEMENT ASSISTED LIVING												
AGY:	3.0	3.0	198.1	198.1	0.0	198.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	3.0	198.1	198.1	0.0	198.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: JUNEAU

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1648.6	1963.7			1765.2	2030.6	2030.6	2030.6	2004.8	1750.8	1805.0	1805.0	
02 TRAVEL	5.3	2.0			1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
03 CONTRACTUAL	822.8	875.2			865.5	872.3	872.3	872.3	872.3	872.3	872.3	872.3	
04 COMMODITIES	69.1	118.3			102.1	102.1	102.1	102.1	102.1	102.1	102.1	102.1	
05 EQUIPMENT	11.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.2	6.0			6.0	7.7	7.7	7.7	7.7	7.7	7.7	7.7	
08 MISC.											-33.3	-33.3	
** TOTAL EXPEND	2563.9	2965.2			2740.6	3014.5	3014.5	3014.5	2988.7	2734.7	2755.6	2755.6	
1004 GEN FUND	2237.3	2622.2			2411.6	2666.5	2666.5	2666.5	2510.7	2405.7	2426.6	2426.6	
1005 GF/PRGM	326.6	343.0			329.0	348.0	348.0	348.0	478.0	329.0	329.0	329.0	
15 FULL TIME	32.0	37.0			31.0	35.0	35.0	35.0	35.0	31.0	31.0	31.0	
16 PART TIME	8.0	7.0			9.0	10.0	10.0	10.0	10.0	9.0	9.0	9.0	
17 TEMPORARY	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
18 STAFF MONTHS	472.4	526.0			466.0	523.0	523.0	523.0	523.0	466.0	466.0	466.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 RESIDENT CARE AIDE	JUNEAU	F	01 PERS. SERV.	125.0	1004 GEN FUND	116.3	3	3	3	0	0	1
			POS'N COST	125.0	1005 GF/PRGM	8.7						
2 RESIDENT CARE AIDE	JUNEAU	P	01 PERS. SERV.	46.1	1004 GEN FUND	42.9	2	2	2	0	0	1
			POS'N COST	46.1	1005 GF/PRGM	3.2						
** NEW POSITION TOTALS			** TOTAL COST	171.1			5	5	5	0	0	

NEW POSITION FOOTNOTES...

1 POSITIONS FOR EXPANSION OF ASSISTED LIVING BEDS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,755.6) VERSUS GOV AMD (\$3,014.5)
01 PERS. SERV.	-225.6	-11.1%	REDUCE COLA TO 3.57% <\$22.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.9> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$180.8> GF, <\$19.0> GF/PR, DELETE 4 PFT, 1 PPT.
08 MISC.	-33.3	100.0%	PRORATED SHARE OF PIONEER HOME REDUCTION OF \$200.0, <\$33.3> GF.
** TOTALS	-258.9	-8.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,734.7) VERSUS GOV AMD (\$3,014.5)
01 PERS. SERV.	-279.8	-13.8%	REDUCE COLA TO 3.57% <\$22.9> GF. DELAY IMPLEMENTATION OF ASSISTED LIVING PENDING ADOPTION OF NEW RATE SCHEDULE. SEE INTENT STATEMENT IN PIONEER HOME CENTRAL OFFICE <\$180.8> GF, <\$19.0> GF/PR, DELETE 4 PFT, 1 PPT. DELETE COLA <\$57.1> GF.
** TOTALS	-279.8	-9.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,988.7) VERSUS GOV AMD (\$3,014.5)
01 PERS. SERV.	-25.8	-1.3%	REDUCE COLA TO 3.57% <\$22.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.9> GF.
** TOTALS	-25.8	-0.9%	

POSITIONS AUTHORIZED
TITLE1 RESIDENT CARE AIDE
2 RESIDENT CARE AIDE

LOCATION

JUNEAU
JUNEAU

TYPE APP

FULL 3
PART 2

S&B COSTS

125.0
46.1

FED.FUND

GEN.FUND

125.0
46.1

OTH.FUND

** TOTALS

5

171.1

171.1

FUND SOURCE CHANGE BASED ON THESE RATE ADJUSTMENTS: RESIDENTIAL: FROM \$525/MONTH CURRENTLY TO \$700. ASSISTED LIVING: FROM \$630/MONTH CURRENTLY TO \$900. NURSING: FROM \$800/MONTH CURRENTLY TO \$1300. <\$130.0> GF, \$130.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1050	ADD FUNDS & STAFF FOR ASSISTED LIVING BEDS													
AGY:	-4.0	0.0	-200.0	-200.0	0.0	-183.8	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	
GOV:	-4.0	0.0	-200.0	-200.0	0.0	-183.8	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	
1051	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-17.8	-17.8	0.0	-8.1	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-17.8	-17.8	0.0	-8.1	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	
1052	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	
1053	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-6.6	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.6	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1076	DENY DECREMENT TO CHANGE POSITIONS													
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	
1078	RECLASS 1 PPT TO PFT FOR ASSISTED LIVING													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	6.8	6.8	0.0	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.8	6.8	0.0	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	

2999	FY '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	80.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3010	TRANSFER TO FAIRBANKS HOME TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	-12.7	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-12.7	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3013	TRANSFER TO COVER GRANTS SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	1.7	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	1.7	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4004	IMPLEMENT ASSISTED LIVING													
AGY:	4.0	1.0	199.8	199.8	0.0	199.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	1.0	199.8	199.8	0.0	199.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	303.7	316.2			312.1	379.5	379.5	379.5	371.8	379.5	371.8	371.8	
02 TRAVEL	4.8	5.5			4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	5.0
03 CONTRACTUAL	34.9	33.3			33.3	38.6	38.6	38.6	37.7	38.6	38.6	38.6	80.0
04 COMMODITIES	6.4	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-100.0	-110.0	-110.0	-110.0	
** TOTAL EXPEND	350.4	359.3			354.6	427.3	427.3	427.3	318.7	317.3	309.6	309.6	85.0
1004 GEN FUND	350.4	359.3			354.6	359.9	359.9	359.9	251.3	249.9	242.2	242.2	85.0
1061 CIP RCPTS						67.4	67.4	67.4	67.4	67.4	67.4	67.4	
15 FULL TIME	5.0	5.0			5.0	6.0	6.0	6.0	4.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	70.0	70.0	70.0	46.0	70.0	70.0	70.0	

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

FISCAL NOTES: SB 44 \$85.0

NEW LEGISLATION...

SB 44

CONSTRUCTION AND OPERATION OF VETS' HOME

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$309.6) VERSUS GOV AMD (\$427.3)
01 PERS. SERV.	-7.7	-2.0%	REDUCE COLA TO 3.57% <\$4.1> GF.
08 MISC.	-110.0	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF. REALIZE OPERATING EFFICIENCIES BY CENTRALIZING ADMINISTRATIVE FUNCTIONS, RECLASSIFYING POSITIONS <\$110.0> GF.
** TOTALS	-117.7	-27.5%	

LEGISLATIVE INTENT:

THE LEGISLATURE SUPPORTS THE ADDITION OF ASSISTED LIVING BEDS IN THE PIONEERS HOMES. IT IS THE LEGISLATURE'S INTENT THAT THE DEPARTMENT ENACT RATE INCREASES FOR THE PIONEERS HOME RESIDENTS SUFFICIENT TO PROVIDE \$1.2 MILLION TO ADD ASSISTED LIVING BEDS AS PROPOSED IN THE ADMINISTRATION'S FY 93 BUDGET SUBMISSION. AFTER ADOPTION OF THE NEW RATES, THE DEPARTMENT IS DIRECTED TO SUBMIT A REVISED PROGRAM TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR APPROVAL OF THE ADDITIONAL PROGRAM RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$317.3) VERSUS GOV AMD (\$427.3)
08 MISC.	-110.0	100.0%	REALIZE OPERATING EFFICIENCIES BY CENTRALIZING ADMINISTRATIVE FUNCTIONS, RECLASSIFYING POSITIONS <\$110.0> GF.
** TOTALS	-110.0	-25.7%	

LEGISLATIVE INTENT:

THE LEGISLATURE SUPPORTS THE ADDITION OF ASSISTED LIVING BEDS IN THE PIONEERS HOMES. IT IS THE LEGISLATURE'S INTENT THAT THE DEPARTMENT EVALUATE THE FEASIBILITY OF AN INCREASE IN THE RATES FOR THE PIONEERS HOME RESIDENTS SUFFICIENT TO PROVIDE \$1 MILLION TO ADD ASSISTED LIVING BEDS AS PROPOSED IN THE ADMINISTRATION'S FY93 BUDGET SUBMISSION. THE DEPARTMENT IS DIRECTED TO SUBMIT A REVISED PROGRAM TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR APPROVAL OF THE ADDITIONAL PROGRAM RECEIPTS IF THEY DETERMINE THE FEE INCREASE IS FEASIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$318.7) VERSUS GOV AMD (\$427.3)
01 PERS. SERV.	-7.7	-2.0%	REDUCE COLA TO 3.57% <\$4.1> GF.
03 CONTRACTUAL	-0.9	-2.3%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
08 MISC.	-100.0	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
			DELETE 2 ADMINISTRATIVE POSITIONS IN HOMES, CENTRALIZE SOME FUNCTIONS IN
			CENTRAL OFFICE. NO INDICATION OF WHICH HOMES WILL LOSE POSITIONS <\$100.0> GF,
			DELETE 2 PFT.
** TOTALS	-108.6	-25.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, IN ORDER TO SUSTAIN THE LONG-TERM STABILITY OF THE PIONEER HOMES SYSTEM, THE DEPARTMENT OF ADMINISTRATION PURSUE RATE INCREASES THAT MORE CLOSELY REFLECT THE FULL COST OF CARE. SUCH INCREASES ARE A NECESSARY STEP IN THE STATE'S PURSUIT OF OBTAINING COVERAGE OF PIONEER HOMES' SERVICES UNDER THE FEDERAL MEDICAID PROGRAM. THE CURRENT PRACTICE OF COLLECTING RENTS BASED ON THE ABILITY TO PAY SHOULD BE CONTINUED.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1054	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1055	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	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	
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	
1056	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
GOV:	0.0	0.0	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

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

2500 DIS CHARGEBACK ALLOCATION

AGY:	0.0	0.0	5.3	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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3015 TRANSFER POSITION & FUNDS FROM CIP FOR CAPITAL PROJECTS OVERSITE

AGY:	1.0	0.0	67.4	0.0	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	67.4	0.0	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4100 PERSONAL SERVICES REDUCTION

AGY:	0.0	0.0	-14.2	-14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.2	-14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: PIONEERS HOMES ADVISORY BOARD

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	13.4	13.0			10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	
03 CONTRACTUAL	1.6	2.0			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	15.0	15.0			12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	
1004 GEN FUND	15.0	15.0			12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	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
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
1005	RESTORATION OF 15% COUNCIL ASSESSMENT												
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
1006	RESTORATION OF 15% COUNCIL ASSESSMENT												
AGY:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0

03-02-05-17-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-4.7	-4.7	
** TOTAL EXPEND											-4.7	-4.7	
1004 GEN FUND											-4.7	-4.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-05-17-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$4.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-4.7 100.0%	1.8% UNALLOCATED REDUCTION	<\$4.7> GEN FUND.
** TOTALS	-4.7 100.0%		

LEGISLATIVE INTENT:

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
OLDER ALASKAN SERVICES	1321.1		1313.4	1394.7	1394.7	1394.7	1217.4	1509.7	1492.4	1492.4	
UNALLOCATED REDUCTION							-300.0		-94.2	-94.2	
ELDER RESIDENTIAL - MANILAQ							975.5	965.5	975.5	975.5	
NUTRITION, TRANS & SUPPORT	6102.7		5933.9	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8	
SENIOR EMPLOYMENT SERVICES	1742.6		1725.5	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7	
HOME & COMMUNITY-BASED CARE	2649.0		2397.8	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2	
** TOTAL	11815.4		11370.6	11544.4	11544.4	11544.4	12042.6	12624.9	12523.4	12523.4	
** CHANGE VERSUS FY92AUTH				1.5%	1.5%	1.5%	5.9%	11.0%	10.1%	10.1%	
OBJECT DESCRIPTION											
PERS. SERV.	994.7		966.9	921.2	921.2	921.2	770.4	934.0	845.4	845.4	
TRAVEL	69.6		80.7	78.6	78.6	78.6	58.5	58.5	58.5	58.5	
CONTRACTUAL	244.8		248.3	285.9	285.9	285.9	281.5	210.2	281.5	281.5	
COMMODITIES	12.0		14.0	14.0	14.0	14.0	12.0	12.0	12.0	12.0	
EQUIPMENT			3.5								
GRANTS, CLMS	10494.3		10057.2	10244.7	10244.7	10244.7	11220.2	11510.2	11520.2	11520.2	
MISC.							-300.0	-100.0	-194.2	-194.2	
FUNDING SUMMARY											
FED RCPTS	5960.2		5951.2	6193.4	6193.4	6193.4	6186.9	6493.4	6486.9	6486.9	
G/F MATCH	955.0		951.5	982.1	982.1	982.1	978.4	982.1	960.5	960.5	
GENERAL FUND	4818.2		4387.1	4368.9	4368.9	4368.9	4877.3	5149.4	5076.0	5076.0	
OTHER FUNDS	82.0		80.8								
** GENERAL FUND CHANGE VS. FY92AUTH				0.2%	0.2%	0.2%	9.7%	14.9%	13.1%	13.1%	
POSITIONS											
FULL TIME	15.0		15.0	14.0	14.0	14.0	12.0	13.0	12.0	12.0	
PART TIME	3.0		2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TEMPORARY	1.0		1.0								
STAFF MONTHS	202.0		200.0	176.0	176.0	176.0	152.0	164.0	152.0	152.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	898.2	994.7			966.9	921.2	921.2	921.2	770.4	934.0	845.4	845.4	
02 TRAVEL	168.0	69.6			80.7	78.6	78.6	78.6	58.5	58.5	58.5	58.5	
03 CONTRACTUAL	235.0	244.8			248.3	285.9	285.9	285.9	281.5	210.2	281.5	281.5	
04 COMMODITIES	21.2	12.0			14.0	14.0	14.0	14.0	12.0	12.0	12.0	12.0	
05 EQUIPMENT	38.2				3.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS	9423.7		151.4			95.0	95.0	95.0	95.0	395.0	395.0	395.0	
08 MISC.										-100.0	-100.0	-100.0	
** TOTAL EXPEND	10784.3	1321.1	151.4		1313.4	1394.7	1394.7	1394.7	1217.4	1509.7	1492.4	1492.4	
1002 FED RCPTS	5798.7	789.8	151.4		780.8	855.8	855.8	855.8	849.3	1155.8	1149.3	1149.3	
1003 G/F MATCH	934.6	125.3			121.8	125.0	125.0	125.0	121.3	125.0	121.3	121.3	
1004 GEN FUND	3030.4	324.0			241.5	328.9	328.9	328.9	246.8	228.9	221.8	221.8	
1006 GF/MHTIA	921.1				88.5	85.0	85.0	85.0					
1007 I/A RCPTS	99.5	82.0			80.8								
15 FULL TIME	15.0	15.0			15.0	14.0	14.0	14.0	12.0	13.0	12.0	12.0	
16 PART TIME	4.0	3.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY	1.0	1.0			1.0								
18 STAFF MONTHS	226.0	202.0			200.0	176.0	176.0	176.0	152.0	164.0	152.0	152.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 EDUCATION SPEC I	JUNEAU	F	01 PERS. SERV. POS'N COST	30.0 30.0	1002 FED RCPTS	30.0	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	30.0			1	1	1	1	

NEW POSITION FOOTNOTES...

1 UPGRADE PROJECT EMPLOYEE TO FULL-TIME. FUNCTIONS NECESSARY TO RETAIN FEDERAL FUNDING FOR DEMONSTRATION GRANTS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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: 92-0396 \$151.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,492.4) VERSUS GOV AMD (\$1,394.7)
01 PERS. SERV.	-75.8	-8.2%	REDUCE COLA TO 3.57% <\$12.8> TOTAL, <\$4.7> FED, <\$3.5> GFM, <\$4.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> FED, <\$0.2> GFM, <\$1.6> GF. ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$59.4> GF/MHT, DELETE 1 PFT.
02 TRAVEL	-20.1	-25.6%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$20.1> GF/MHT
03 CONTRACTUAL	-4.4	-1.5%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$3.5> GF/MHT REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
04 COMMODITIES	-2.0	-14.3%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$2.0> GF/MHT
07 GRANTS, CLMS	300.0	315.8%	ADDITIONAL FEDERAL RECEIPT AUTHORITY \$300.0 FED.
08 MISC.	-100.0	100.0%	DELETE PROGRAM COORDINATOR POSITION (PFT) <\$100.0> GF.
** TOTALS	97.7	7.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPEC I	JUNEAU	FULL	1	30.0	30.0		
** TOTALS			1	30.0	30.0		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,509.7) VERSUS GOV AMD (\$1,394.7)
01 PERS. SERV.	12.8	1.4%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$59.4> GF/MHT, DELETE 1 PFT. DENY TRANSFER #3016. TRANSFER OUT ACCOUNTING POSITION AND CLERK TYPIST, (1 PFT, 1 PPT) TO ADMIN SVC. DENY TRANSFER #3022. THIS IS A LINE ITEM TRANSFER FROM PERSONAL SERVICES TO CONTRACTUAL <\$24.5 FED, \$47.7 GF>. IT IS ASSOCIATED WITH THE TRANSFER OF TWO POSITIONS TO THE ADMINISTRATIVE SERVICES COMPONENT.
02 TRAVEL	-20.1	-25.6%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$20.1> GF/MHT.
03 CONTRACTUAL	-75.7	-26.5%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$3.5> GF/MHT. DENY LINE ITEM TRANSFER FROM PERSONAL SVCS TO CONTRACTUAL \$24.5 FED, \$47.7 GF.
04 COMMODITIES	-2.0	-14.3%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$2.0> GF/MHT.
07 GRANTS, CLMS	300.0	315.8%	ADDITIONAL FEDERAL RECEIPT AUTHORITY \$300.0 FED.

08 MISC. -100.0 100.0% DELETE PROGRAM COORDINATOR POSITION (PFT) AND CLERK TYPIST (PPT) <\$100.0> GF.
 ** TOTALS 115.0 8.2%

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EDUCATION SPEC I	JUNEAU	FULL	1	30.0	30.0		
** TOTALS				1	30.0	30.0		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,217.4) VERSUS GOV AMD (\$1,394.7)
01 PERS. SERV.	-150.8	-16.4%	REDUCE COLA TO 3.57% <\$12.8> TOTAL, <\$4.7> FED, <\$3.5> GFM, <\$4.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> FED, <\$0.2> GFM, <\$1.6> GF. ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$59.4> GF/MHT, DELETE 1 PFT. DELETE ONE PROGRAM COORDINATOR <\$75.0> GF, DELETE 1 PFT.
02 TRAVEL	-20.1	-25.6%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$20.1> GF/MHT
03 CONTRACTUAL	-4.4	-1.5%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$3.5> GF/MHT
04 COMMODITIES	-2.0	-14.3%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF. ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$2.0> GF/MHT
** TOTALS -177.3 -12.7%			

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EDUCATION SPEC I	JUNEAU	FULL	1	30.0	30.0		
** TOTALS				1	30.0	30.0		

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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

1007	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	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	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	0.0
1008	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	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	0.0
1009	RESTORE GF DECREMENT OF PPT & TRAVEL FUNDS													
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	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	0.0
1010	INCREASE ALZHEIMER'S IN-HOME RESPITE/ADULT DAY CARE PROGRAMS													
AGY:	-1.0	0.0	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1085	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	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
1101	SB 65 ALASKA MENTAL HEALTH TRUST AUTHORITY													
AGY:	1.0	0.0	88.5	88.5	0.0	59.4	20.1	3.5	2.0	3.5	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	88.5	88.5	0.0	59.4	20.1	3.5	2.0	3.5	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
2000	DELETE ONE-TIME EQUIPMENT FUNDS FROM SB 65														
AGY:	0.0	0.0	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0		
GOV:	0.0	0.0	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0		
2999	FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	44.6	24.8	19.8	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	44.6	24.8	19.8	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
-3016	TRANSFER OUT TWO ACCOUNTING POSITIONS TO ADMINISTRATIVE SERVICES														
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		

3019	TRANSFER IN TO MAINTAIN CURRENT SERVICE LEVELS													
AGY:	1.0	-1.0	43.7	43.7	0.0	34.8	0.0	8.9	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	43.7	43.7	0.0	34.8	0.0	8.9	0.0	0.0	0.0	0.0	0.0	
3021	TRANSFER IN TO MAINTAIN CURRENT SERVICE LEVELS													
AGY:	0.0	0.0	43.7	43.7	0.0	34.8	0.0	8.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	43.7	43.7	0.0	34.8	0.0	8.9	0.0	0.0	0.0	0.0	0.0	
3022	TRANSFER FROM PERSONAL SERVICE TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	-72.2	0.0	72.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-72.2	0.0	72.2	0.0	0.0	0.0	0.0	0.0	
3023	TRANSFER FROM CONTRACTUAL TO GRANTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4005	INCREASE GF MATCH FOR FEDERAL TITLE III FUNDS													
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
4006	IMPLEMENT ELDERCARE DEMONSTRATION PROJECT													
AGY:	1.0	0.0	75.0	0.0	75.0	30.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	
GOV:	1.0	0.0	75.0	0.0	75.0	30.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	
4101	REDUCE PLANNER FROM FULL-TIME TO PART-TIME													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4102	DELETE I/A FUNDS & POSITION FOR PROJECT CHOICE													
AGY:	-1.0	0.0	-80.8	0.0	-80.8	-73.1	-2.1	-5.6	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-80.8	0.0	-80.8	-73.1	-2.1	-5.6	0.0	0.0	0.0	0.0	0.0	
4103	PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	-44.6	-24.8	-19.8	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-44.6	-24.8	-19.8	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

1991 LEGISLATION: SB 65, CH 66, \$88.5 GF, 1 PFT, MENTAL HEALTH TRUST LAND ADMINISTRATION.

03-02-06-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-300.0		-94.2	-94.2	
** TOTAL EXPEND									-300.0		-94.2	-94.2	
1003 G/F MATCH											-17.9	-17.9	
1004 GEN FUND									-300.0		-49.0	-49.0	
1006 GF/MHTIA											-27.3	-27.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-06-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$94.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-94.2	100.0%	1.8% UNALLOCATED REDUCTION <\$17.9> G/F MATCH, <\$49.0> GEN FUND, <\$27.3> GF/MHTIA.
** TOTALS	-94.2	100.0%	

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS NOT BE MADE TO NUTRITION PROGRAMS OR PROGRAMS FUNDED FROM THE MENTAL HEALTH TRUST INCOME ACCOUNT OF THE GENERAL FUND.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$300.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-300.0	100.0%	UNALLOCATED REDUCTION OF 2.6% <\$300.0> GF.
** TOTALS	-300.0	100.0%	

REDUCTION IS NOT ALLOCATED; AMOUNT IS SHOWN IN THIS COMPONENT BUT FINAL ALLOCATION WILL BE MADE BY OLDER ALASKANS COMMISSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS NOT BE MADE TO NUTRITION PROGRAMS OR PROGRAMS FUNDED FROM THE MENTAL HEALTH TRUST INCOME ACCOUNT OF THE GENERAL FUND.

03-02-06-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM: ELDER RESIDENTIAL - MANILAQ

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									975.5	965.5	975.5	975.5	
08 MISC.													
** TOTAL EXPEND									975.5	965.5	975.5	975.5	
1004 GEN FUND									975.5	965.5	975.5	975.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-06-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: ELDER RESIDENTIAL - MANIILAQ

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$975.5) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	975.5	100.0%	TRANSFER OF MANIILAQ SENIOR CENTER FROM DEPARTMENT OF HEALTH AND SOCIAL SERVICES, \$975.5 GF.
** TOTALS	975.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$965.5) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	965.5	100.0%	TRANSFER OF MANIILAQ SENIOR CENTER FROM DEPARTMENT OF HEALTH AND SOCIAL SERVICES, \$965.5 GF.
** TOTALS	965.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$975.5) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	975.5	100.0%	TRANSFER OF MANIILAQ SENIOR CENTER FROM DEPARTMENT OF HEALTH AND SOCIAL SERVICES, \$1,075.2 GF. TECHNICAL CORRECTION: RETURN FUNDING FOR HOMEMAKER SERVICES TO DEPARTMENT OF HEALTH AND SOCIAL SERVICES <\$99.7> GF.
** TOTALS	975.5	100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: NUTRITION, TRANS & SUPPORT

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		6102.7			5933.9	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8
08 MISC.													
** TOTAL EXPEND		6102.7			5933.9	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8	5720.8
1002 FED RCPTS		3715.3			3715.3	3807.5	3807.5	3807.5	3807.5	3807.5	3807.5	3807.5	3807.5
1003 G/F MATCH		653.7			653.7	670.2	670.2	670.2	670.2	670.2	670.2	670.2	670.2
1004 GEN FUND		1733.7			1564.9	1243.1	1243.1	1243.1	1243.1	1243.1	1243.1	1243.1	1243.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: NUTRITION, TRANS & SUPPORT

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	INCREASE FUNDS FOR NUTRITION PROGRAM GRANTS														
AGY:	0.0	0.0	-168.8	-168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-168.8	0.0
GOV:	0.0	0.0	-168.8	-168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-168.8	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3020	TRANSFER OUT TO MAINTAIN CURRENT SERVICE LEVELS														
AGY:	0.0	0.0	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.7	0.0
GOV:	0.0	0.0	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.7	0.0
3024	TRANSFER OUT FUNDS TO HOME & COMMUNITY-BASED CARE														
AGY:	0.0	0.0	-263.4	-263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-263.4	0.0
GOV:	0.0	0.0	-263.4	-263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-263.4	0.0
3045	CHANGE FUNDING FROM GF TO GF MATCH														
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	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	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4007	INCREASE FEDERAL TITLE III FUNDING														
AGY:	0.0	0.0	94.0	1.8	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.0	0.0
GOV:	0.0	0.0	94.0	1.8	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM: SENIOR EMPLOYMENT SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1742.6			1725.5	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7
08 MISC.													
** TOTAL EXPEND		1742.6			1725.5	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7	1767.7
1002 FED RCPTS		1420.1			1420.1	1495.1	1495.1	1495.1	1495.1	1495.1	1495.1	1495.1	1495.1
1003 G/F MATCH		176.0			176.0	186.9	186.9	186.9	186.9	186.9	186.9	186.9	186.9
1004 GEN FUND		146.5			129.4	85.7	85.7	85.7	85.7	85.7	85.7	85.7	85.7
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1013	RESTORE GF DECREMENT FOR SENIOR EMPLOYMENT PROGRAM GRANTS																
AGY:	0.0	0.0	-17.1	-17.1	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	-17.1	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3018	TRANSFER TO MAINTAIN CURRENT SERVICE LEVEL																
AGY:	0.0	0.0	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.7	0.0
GOV:	0.0	0.0	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.7	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4008	INCREASE FEDERAL TITLE V FUNDING																
AGY:	0.0	0.0	85.9	10.9	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.9	0.0
GOV:	0.0	0.0	85.9	10.9	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.9	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM: HOME & COMMUNITY-BASED CARE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		2649.0			2397.8	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2
08 MISC.													
** TOTAL EXPEND		2649.0			2397.8	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2	2661.2
1002 FED RCPTS		35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
1004 GEN FUND		1119.5			868.3	1131.7	1131.7	1131.7	1131.7	1131.7	1131.7	1131.7	1131.7
1006 GF/MHTIA		1494.5			1494.5	1494.5	1494.5	1494.5	1494.5	1494.5	1494.5	1494.5	1494.5
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM: HOME & COMMUNITY-BASED CARE

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	RESTORE GF DECREMENT FOR H&CB CARE PROGRAM 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
1015	INCREASE FUNDS FOR IN-HOME RESPITE CARE FOR NON-MHT ELIGIBLE												
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3025	TRANSFER IN FUNDS FROM NUTRITION, TRANSPORTATION & SUPPORT												
AGY:	0.0	0.0	263.4	263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0.0
GOV:	0.0	0.0	263.4	263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PERMANENCY PLANNING BOARD
 SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	22.3												
02 TRAVEL	4.1												
03 CONTRACTUAL	2.9												
04 COMMODITIES	.6												
05 EQUIPMENT	6.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	36.5												
1004 GEN FUND	36.5												
15 FULL TIME	8.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PERMANENCY PLANNING BOARD
SUB-PROGRAM:

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC DEFENDER AGENCY		396.9		7643.1	7643.1	7643.1	7380.2	7176.6	7073.6	7073.6	102.2
FIRST JUDICIAL DISTRICT	852.2		852.2								
SECOND JUDICIAL DISTRICT	872.5		872.5								
THIRD JUDICIAL DISTRICT	3642.7		3642.7								
FOURTH JUDICIAL DISTRICT	1665.5		1665.5								
ADMINISTRATION AND SUPPORT	321.6		318.7								
** TOTAL	7354.5	396.9	7351.6	7643.1	7643.1	7643.1	7380.2	7176.6	7073.6	7073.6	102.2
** CHANGE VERSUS FY92AUTH				4.0%	4.0%	4.0%	0.4%	-2.4%	-3.8%	-3.8%	
OBJECT DESCRIPTION											
PERS. SERV.	6426.9	195.0	6426.3	6717.8	6717.8	6717.8	6455.8	6426.3	6455.8	6455.8	76.7
TRAVEL	238.5		236.2	236.2	236.2	236.2	236.2	236.2	236.2	236.2	2.0
CONTRACTUAL	602.1	201.9	602.1	602.1	602.1	602.1	601.2	602.1	601.2	601.2	20.0
COMMODITIES	87.0		87.0	87.0	87.0	87.0	87.0	87.0	87.0	87.0	1.5
EQUIPMENT											2.0
GRANTS, CLMS											
MISC.								-175.0	-306.6	-306.6	
FUNDING SUMMARY											
GENERAL FUND	7354.5	396.9	7351.6	7643.1	7643.1	7643.1	7380.2	7176.6	7073.6	7073.6	102.2
** GENERAL FUND CHANGE VS. FY92AUTH				4.0%	4.0%	4.0%	0.4%	-2.4%	-3.8%	-3.8%	
POSITIONS											
FULL TIME	93.0		93.0	93.0	93.0	93.0	93.0	91.0	91.0	91.0	1.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1116.0		1116.0	1122.0	1122.0	1122.0	1122.0	1098.0	1098.0	1098.0	12.0

07-02-01-01-00 (1631)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: PUBLIC DEFENDER AGENCY

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.				195.0		6717.8	6717.8	6717.8	6455.8	6426.3	6455.8	6455.8	76.7
02 TRAVEL						236.2	236.2	236.2	236.2	236.2	236.2	236.2	2.0
03 CONTRACTUAL				201.9		602.1	602.1	602.1	601.2	602.1	601.2	601.2	20.0
04 COMMODITIES						87.0	87.0	87.0	87.0	87.0	87.0	87.0	1.5
05 EQUIPMENT													2.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-175.0	-306.6	-306.6	
** TOTAL EXPEND				396.9		7643.1	7643.1	7643.1	7380.2	7176.6	7073.6	7073.6	102.2
1004 GEN FUND				396.9		7643.1	7643.1	7643.1	7380.2	7176.6	7073.6	7073.6	102.2
15 FULL TIME						93.0	93.0	93.0	93.0	91.0	91.0	91.0	1.0
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						1122.0	1122.0	1122.0	1122.0	1098.0	1098.0	1098.0	12.0

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$396.9

FISCAL NOTES: HB 396 \$102.2

NEW LEGISLATION...

HB 396

ANTI-VIOLENT CRIME ACT OF 1992

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 5, EXTRAORDINARY FELONY CASE EXPENSE AND OPERATING COSTS, \$396.9 GF.

07-02-01-01-00 (1631)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,073.6) VERSUS GOV AMD (\$7,643.1)
01 PERS. SERV.	-262.0	-3.9%	REDUCE COLA TO 3.57% <\$83.4> GF.
03 CONTRACTUAL	-0.9	-0.1%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$178.6> GF.
08 MISC.	-306.6	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
			1.8% UNALLOCATED REDUCTION <\$131.6> GEN FUND.
			ELIMINATE POSITIONS AND ASSOCIATED COSTS <\$175.0> GF, DELETE 2 PFT. REDUCTION
			COMPARABLE TO BUDGET CUTS IN LAW-CRIMINAL PROSECUTION.
** TOTALS	-569.5	-7.5%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,176.6) VERSUS GOV AMD (\$7,643.1)
01 PERS. SERV.	-291.5	-4.3%	REDUCE COLA TO 3.57% <\$83.4> GF.
08 MISC.	-175.0	100.0%	DELETE COLA <\$208.1> GF.
			ELIMINATE POSITIONS AND ASSOCIATED COSTS <\$175.0> GF, DELETE 2 PFT. REDUCTION
			COMPARABLE TO BUDGET CUTS IN LAW-CRIMINAL PROSECUTION.
** TOTALS	-466.5	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,380.2) VERSUS GOV AMD (\$7,643.1)
01 PERS. SERV.	-262.0	-3.9%	REDUCE COLA TO 3.57% <\$83.4> GF.
03 CONTRACTUAL	-0.9	-0.1%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$178.6> GF.
			REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-262.9	-3.4%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3027	TRANSFER IN TO CONSOLIDATE PUBLIC DEFENDER AGENCY													
AGY:	12.0	0.0	886.8	886.8	0.0	794.8	36.7	44.2	11.1	0.0	0.0	0.0	0.0	
GOV:	12.0	0.0	886.8	886.8	0.0	794.8	36.7	44.2	11.1	0.0	0.0	0.0	0.0	
3029	TRANSFER IN TO CONSOLIDATE PUBLIC DEFENDER AGENCY													
AGY:	9.0	0.0	907.3	907.3	0.0	797.1	38.8	52.6	18.8	0.0	0.0	0.0	0.0	
GOV:	9.0	0.0	907.3	907.3	0.0	797.1	38.8	52.6	18.8	0.0	0.0	0.0	0.0	
3031	TRANSFER IN FOR CONSOLIDATION OF PUBLIC DEFENDER AGENCY													
AGY:	49.0	1.0	3785.6	3785.6	0.0	3302.9	83.7	357.5	41.5	0.0	0.0	0.0	0.0	
GOV:	49.0	1.0	3785.6	3785.6	0.0	3302.9	83.7	357.5	41.5	0.0	0.0	0.0	0.0	
3033	TRANSFER IN FOR CONSOLIDATION OF PUBLIC DEFENDER AGENCY													
AGY:	20.0	0.0	1734.5	1734.5	0.0	1589.9	56.6	76.2	11.8	0.0	0.0	0.0	0.0	
GOV:	20.0	0.0	1734.5	1734.5	0.0	1589.9	56.6	76.2	11.8	0.0	0.0	0.0	0.0	
3035	TRANSFER IN FOR CONSOLIDATION OF PUBLIC DEFENDER AGENCY													
AGY:	3.0	0.0	328.9	328.9	0.0	233.1	20.4	71.6	3.8	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	328.9	328.9	0.0	233.1	20.4	71.6	3.8	0.0	0.0	0.0	0.0	

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

NOTE: THE PUBLIC DEFENDER AGENCY BUDGET COMBINES 5 COMPONENTS (4 JUDICIAL DISTRICTS PLUS ADMINISTRATION AND SUPPORT) INTO ONE COMPONENT (PUBLIC DEFENDER AGENCY). THIS CONSOLIDATION DOES NOT INVOLVE A DIFFERENT APPROPRIATION LEVEL AS THE 5 COMPONENTS HAVE, IN PRIOR YEARS, BEEN ALLOCATIONS WITHIN ONE APPROPRIATION. THE RATIONALE GIVEN FOR THIS COMBINATION IS THAT THE TRANSFER WILL FACILITATE THE ACCOUNTING PROCESS.

07-02-01-05-00 (0038)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	766.7	760.2			760.2								
02 TRAVEL	49.1	36.7			36.7								
03 CONTRACTUAL	86.0	44.2			44.2								
04 COMMODITIES	5.6	11.1			11.1								
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	907.6	852.2			852.2								
1004 GEN FUND	907.6	852.2			852.2								
15 FULL TIME	12.0	12.0			12.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0								

07-02-01-05-00 (0038)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	34.6	34.6	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.6	34.6	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026	TRANSFER OUT TO CONSOLIDATE PUBLIC DEFENDER AGENCY												
AGY:	-12.0	0.0	-886.8	-886.8	0.0	-794.8	-36.7	-44.2	-11.1	0.0	0.0	0.0	0.0
GOV:	-12.0	0.0	-886.8	-886.8	0.0	-794.8	-36.7	-44.2	-11.1	0.0	0.0	0.0	0.0

07-02-01-06-00 (0039)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	645.6	762.3			762.3								
02 TRAVEL	53.7	38.8			38.8								
03 CONTRACTUAL	63.4	52.6			52.6								
04 COMMODITIES	6.3	18.8			18.8								
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4												
08 MISC.													
** TOTAL EXPEND	770.0	872.5			872.5								
1004 GEN FUND	770.0	872.5			872.5								
15 FULL TIME	9.0	9.0			9.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	105.0	105.0			105.0								

07-02-01-06-00 (0039)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3028	TRANSFER OUT TO CONSOLIDATE PUBLIC DEFENDER AGENCY												
AGY:	-9.0	0.0	-907.3	-907.3	0.0	-797.1	-38.8	-52.6	-18.8	0.0	0.0	0.0	0.0
GOV:	-9.0	0.0	-907.3	-907.3	0.0	-797.1	-38.8	-52.6	-18.8	0.0	0.0	0.0	0.0

07-02-01-07-00 (0040)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3065.3	3160.0			3160.0								
02 TRAVEL	126.0	83.7			83.7								
03 CONTRACTUAL	340.5	357.5			357.5								
04 COMMODITIES	39.3	41.5			41.5								
05 EQUIPMENT	3.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.5												
08 MISC.													
** TOTAL EXPEND	3576.1	3642.7			3642.7								
1004 GEN FUND	3576.1	3642.7			3642.7								
15 FULL TIME	48.0	49.0			49.0								
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	549.0	591.0			591.0								

07-02-01-07-00 (0040)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	142.9	142.9	0.0	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	142.9	142.9	0.0	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3030	TRANSFER OUT FOR CONSOLIDATION OF PUBLIC DEFENDER AGENCY												
AGY:	-49.0	-1.0	-3785.6	-3785.6	0.0	-3302.9	-83.7	-357.5	-41.5	0.0	0.0	0.0	0.0
GOV:	-49.0	-1.0	-3785.6	-3785.6	0.0	-3302.9	-83.7	-357.5	-41.5	0.0	0.0	0.0	0.0

07-02-01-08-00 (0041)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:49 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1465.0	1520.9			1520.9								
02 TRAVEL	52.0	56.6			56.6								
03 CONTRACTUAL	117.9	76.2			76.2								
04 COMMODITIES	16.5	11.8			11.8								
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.9												
08 MISC.													
** TOTAL EXPEND	1657.1	1665.5			1665.5								
1004 GEN FUND	1657.1	1665.5			1665.5								
15 FULL TIME	21.0	20.0			20.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	240.0			240.0								

07-02-01-08-00 (0041)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:49 7/16/92

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

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	69.0	69.0	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.0	69.0	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3032	TRANSFER OUT FOR CONSOLIDATION OF PUBLIC DEFENDER AGENCY												
AGY:	-20.0	0.0	-1734.5	-1734.5	0.0	-1589.9	-56.6	-76.2	-11.8	0.0	0.0	0.0	0.0
GOV:	-20.0	0.0	-1734.5	-1734.5	0.0	-1589.9	-56.6	-76.2	-11.8	0.0	0.0	0.0	0.0

07-02-01-09-00 (0042)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	216.2	223.5			222.9								
02 TRAVEL	21.9	22.7			20.4								
03 CONTRACTUAL	15.6	71.6			71.6								
04 COMMODITIES	4.7	3.8			3.8								
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	259.3	321.6			318.7								
1004 GEN FUND	259.3	321.6			318.7								
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0								

07-02-01-09-00 (0042)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1019	RESTORATION OF 10% TRAVEL ASSESSMENT	AGY:	0.0	0.0	-2.3	-2.3	0.0	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-2.3	-2.3	0.0	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0
1020	RESTORATION OF HEALTH BENEFIT ADJUSTMENT	AGY:	0.0	0.0	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA	AGY:	0.0	0.0	10.2	10.2	0.0	10.2	0.0	0.0	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	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3034	TRANSFER OUT FOR CONSOLIDATION OF PUBLIC DEFENDER AGENCY	AGY:	-3.0	0.0	-328.9	-328.9	0.0	-233.1	-20.4	-71.6	-3.8	0.0	0.0	0.0	0.0	0.0
		GOV:	-3.0	0.0	-328.9	-328.9	0.0	-233.1	-20.4	-71.6	-3.8	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: OFFICE OF PUBLIC ADVOCACY
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1909.1	1929.8			1929.8	2017.4	2017.4	2017.4	1899.6	1929.8	1899.6	1899.6	
02 TRAVEL	124.7	131.0			131.0	131.0	131.0	131.0	131.0	131.0	131.0	131.0	
03 CONTRACTUAL	3483.0	4283.7		-20.0	4283.7	4289.9	4289.9	4289.9	4289.0	4289.9	4289.0	4289.0	20.0
04 COMMODITIES	27.2	19.8			19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	
05 EQUIPMENT	14.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
08 MISC.										-75.0	-140.9	-140.9	
** TOTAL EXPEND	5588.0	6394.3		-20.0	6394.3	6488.1	6488.1	6488.1	6369.4	6325.5	6228.5	6228.5	20.0
1004 GEN FUND	5018.3	5770.8		-20.0	5770.8	5843.5	5843.5	5843.5	5730.8	5702.0	5601.6	5601.6	20.0
1006 GF/MHTIA	569.7	623.5			623.5	644.6	644.6	644.6	638.6	623.5	626.9	626.9	
15 FULL TIME	32.0	32.0			32.0	32.0	32.0	32.0	31.0	31.0	31.0	31.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	384.0	384.0			384.0	384.0	384.0	384.0	372.0	372.0	372.0	372.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$20.0-

SPECIAL APPROPRIATIONS: SB 483 \$20.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 55(A), REDUCTION OF FY92 OPERATING APPROPRIATION-NET ZERO TRANSACTION <\$20.0> GF

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 55(B), RECONCILIATION OF TRUST ACCOUNTS, \$20.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,228.5) VERSUS GOV AMD (\$6,488.1)
01 PERS. SERV.	-117.8	-5.8%	REDUCE COLA TO 3.57% <\$19.1> GF, <\$6.0> GF/MHT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$42.7> GF. DELETE ONE ADMINISTRATIVE POSITION, CONSOLIDATE ACCOUNTING AND PAYROLL FUNCTIONS WITH PUBLIC DEFENDER <\$50.0> GF, DELETE 1 PFT.
03 CONTRACTUAL	-0.9	0.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
08 MISC.	-140.9	100.0%	1.8% UNALLOCATED REDUCTION <\$104.2> GEN FUND, <\$11.7> GF/MHTIA. MISCELLANEOUS REDUCTION <\$25.0> GF.
** TOTALS	-259.6	-4.0%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,325.5) VERSUS GOV AMD (\$6,488.1)
01 PERS. SERV.	-87.6	-4.3%	REDUCE COLA TO 3.57% <\$19.1> GF. DELETE COLA <\$47.4> GF, <\$21.1> GF/MHTIA.
08 MISC.	-75.0	100.0%	ELIMINATE POSITION AND ASSOCIATED COSTS <\$75.0> GF, DELETE 1 PFT.
** TOTALS	-162.6	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,369.4) VERSUS GOV AMD (\$6,488.1)
01 PERS. SERV.	-117.8	-5.8%	REDUCE COLA TO 3.57% <\$19.1> GF, <\$6.0> GF/MHT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$42.7> GF. DELETE ONE ADMINISTRATIVE POSITION, CONSOLIDATE ACCOUNTING AND PAYROLL FUNCTIONS WITH PUBLIC DEFENDER <\$50.0> GF, DELETE 1 PFT.
03 CONTRACTUAL	-0.9	0.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-118.7	-1.8%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	6.2	6.2	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.2	6.2	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	87.6	87.6	0.0	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	87.6	87.6	0.0	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	544.1	508.5			508.5	508.5	508.5	508.5	485.7	508.5	485.7	485.7	
02 TRAVEL	56.5	24.1			24.1	24.1	24.1	24.1	24.1	24.1	24.1	24.1	
03 CONTRACTUAL	170.7	26.8			26.8	26.8	26.8	26.8	25.9	26.8	25.9	25.9	
04 COMMODITIES	20.7	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	
05 EQUIPMENT	4.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.4												
08 MISC.													
** TOTAL EXPEND	798.0	577.2			577.2	577.2	577.2	577.2	553.5	577.2	553.5	553.5	
1004 GEN FUND	722.9	577.2			577.2	577.2	577.2	577.2	553.5	577.2	553.5	553.5	
1007 I/A RCPTS	75.1												
15 FULL TIME	7.0	7.0			7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$553.5) VERSUS GOV AMD (\$577.2)
01 PERS. SERV.	-22.8	-4.5%	REDUCE COLA TO 3.57% <\$6.6> GF.
03 CONTRACTUAL	-0.9	-3.4%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$16.2> GF.
03 CONTRACTUAL			REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-23.7	-4.1%	

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 GOVERNOR, PRESIDENT OF THE SENATE, SPEAKER OF THE HOUSE, AND CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$553.5) VERSUS GOV AMD (\$577.2)
01 PERS. SERV.	-22.8	-4.5%	REDUCE COLA TO 3.57% <\$6.6> GF.
03 CONTRACTUAL	-0.9	-3.4%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$16.2> GF.
03 CONTRACTUAL			REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-23.7	-4.1%	

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 GOVERNOR, PRESIDENT OF THE SENATE, SPEAKER OF THE HOUSE, AND CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	23.1	23.1	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.1	23.1	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4104	DELETE CLERICAL POSITION												
AGY:	-1.0	0.0	-23.1	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-23.1	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
MUNICIPAL GRANTS	1502.3		1502.3	1647.8	1647.8	1647.8	1525.8	1413.7	1525.8	1525.8	
** TOTAL	1502.3		1502.3	1647.8	1647.8	1647.8	1525.8	1413.7	1525.8	1525.8	
** CHANGE VERSUS FY92AUTH				9.7%	9.7%	9.7%	1.6%	-5.9%	1.6%	1.6%	
OBJECT DESCRIPTION											
PERS. SERV.	1389.3		1389.3	1523.4	1523.4	1523.4	1502.3	1389.3	1502.3	1502.3	
TRAVEL	8.5		9.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	
CONTRACTUAL	76.7		76.7	88.1	88.1	88.1	87.2	88.1	87.2	87.2	
COMMODITIES	27.8		27.8	27.8	27.8	27.8	27.8	27.8	27.8	27.8	
EQUIPMENT											
MISC.			-1.0				-100.0	-100.0	-100.0	-100.0	
FUNDING SUMMARY											
GENERAL FUND	1317.3		1317.3	1382.8	1382.8	1382.8	1260.8	1228.7	1260.8	1260.8	
OTHER FUNDS	185.0		185.0	265.0	265.0	265.0	265.0	185.0	265.0	265.0	
** GENERAL FUND CHANGE VS. FY92AUTH				5.0%	5.0%	5.0%	-4.3%	-6.7%	-4.3%	-4.3%	
POSITIONS											
FULL TIME	28.0		28.0	30.0	30.0	30.0	28.0	25.0	28.0	28.0	
STAFF MONTHS	336.0		333.6	357.6	357.6	357.6	333.6	297.6	333.6	333.6	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1353.0	1389.3			1389.3	1523.4	1523.4	1523.4	1502.3	1389.3	1502.3	1502.3	
02 TRAVEL	10.4	8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	
03 CONTRACTUAL	70.6	76.7			76.7	88.1	88.1	88.1	87.2	88.1	87.2	87.2	
04 COMMODITIES	46.5	27.8			27.8	27.8	27.8	27.8	27.8	27.8	27.8	27.8	
05 EQUIPMENT	6.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-100.0	-100.0	-100.0	-100.0	
** TOTAL EXPEND	1487.3	1502.3			1502.3	1647.8	1647.8	1647.8	1525.8	1413.7	1525.8	1525.8	
1004 GEN FUND	1304.1	1317.3			1317.3	1382.8	1382.8	1382.8	1260.8	1228.7	1260.8	1260.8	
1007 I/A RCPTS	183.2	185.0			185.0	265.0	265.0	265.0	265.0	185.0	265.0	265.0	
15 FULL TIME	28.0	28.0			28.0	30.0	30.0	30.0	28.0	25.0	28.0	28.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.0	336.0			333.6	357.6	357.6	357.6	333.6	297.6	333.6	333.6	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,525.8) VERSUS GOV AMD (\$1,647.8)
01 PERS. SERV.	-21.1	-1.4%	REDUCE COLA TO 3.57% <\$17.9> GF.
03 CONTRACTUAL	-0.9	-1.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
08 MISC.	-100.0	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
			BEGIN REDUCTIONS TO WORD PROCESSING UNIT <\$100.0> GF, DELETE 2 PFT.
** TOTALS	-122.0	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,413.7) VERSUS GOV AMD (\$1,647.8)
01 PERS. SERV.	-134.1	-8.8%	DENY TRANSFER #3037: ACCOUNTING POSITION FROM AK PUBLIC BROADCASTING <\$54.1> GF, DELETE 1 PFT.
			DENY TRANSFER #3017: TWO ACCOUNTING POSITIONS FROM OLDER ALASKANS COMMISSION, DELETE 2 PFT.
			DENY INCREMENT #4009: FUND OAC TRANSFERRED POSITIONS WITH I/A RECEIPTS <\$80.0> I/A.
08 MISC.	-100.0	100.0%	BEGIN REDUCTIONS TO WORD PROCESSING UNIT <\$100.0> GF, DELETE 2 PFT.
** TOTALS	-234.1	-14.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,525.8) VERSUS GOV AMD (\$1,647.8)
01 PERS. SERV.	-21.1	-1.4%	REDUCE COLA TO 3.57% <\$17.9> GF.
03 CONTRACTUAL	-0.9	-1.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
08 MISC.	-100.0	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
			BEGIN REDUCTIONS TO WORD PROCESSING UNIT <\$100.0> GF, DELETE 2 PFT.
** TOTALS	-122.0	-7.4%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1081 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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION														
AGY:		0.0	0.0	11.4	11.4	0.0	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	11.4	11.4	0.0	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA														
AGY:		0.0	0.0	62.5	62.5	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	62.5	62.5	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3017	TRANSFER IN TWO ACCOUNTING POSITIONS FROM OLDER ALASKANS COMMISSION														
AGY:		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3037	TRANSFER IN ACCOUNTING POSITION FROM APBC														
AGY:		1.0	0.0	54.1	54.1	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0	54.1	54.1	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4009	FUND OAC TRANSFERRED POSITIONS WITH I/A RECEIPTS														
AGY:		0.0	0.0	80.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	80.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4105	DELETE PERSONNEL ASSISTANT														
AGY:		-1.0	0.0	-62.5	-62.5	0.0	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0	-62.5	-62.5	0.0	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MUNICIPAL GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	113.5												
02 TRAVEL													
03 CONTRACTUAL	1.7												
04 COMMODITIES	.3												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	115.5												
1004 GEN FUND	115.5												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MUNICIPAL GRANTS

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CIP DIRECT CHARGE POSITIONS
SUB-PROGRAM:

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		186.2			186.2								
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		186.2			186.2								
1061 CIP RCPTS		186.2			186.2								
15 FULL TIME	10.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	36.0			36.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CIP DIRECT CHARGE POSITIONS
 SUB-PROGRAM:

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	8.6	0.0	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.6	0.0	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3014	TRANSFER POSITION & FUNDS TO PIONEERS'FOR CAPITAL PROJECTS OVERSITE												
AGY:	-1.0	0.0	-67.4	0.0	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-67.4	0.0	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3038	TRANSFER OUT TWO POSITIONS TO LABOR RELATIONS												
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4106	DELETE CIP COMPONENT												
AGY:	0.0	0.0	-127.4	0.0	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-127.4	0.0	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL/EQUAL EMPLOYMENT OPP

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PRODUCTIVITY IMPROVEMENT CTR	2542.3 511.8	90.0	2542.3 511.8	2665.7 669.2	2665.7 669.2	2665.7 669.2	2521.0 665.0	2515.7 654.5	2521.0 665.0	2521.0 665.0	228.5
** TOTAL	3054.1	90.0	3054.1	3334.9	3334.9	3334.9	3186.0	3170.2	3186.0	3186.0	228.5
** CHANGE VERSUS FY92AUTH				9.2%	9.2%	9.2%	4.3%	3.8%	4.3%	4.3%	
OBJECT DESCRIPTION											
PERS. SERV.	2638.6		2638.6	2676.4	2676.4	2676.4	2678.4	2661.7	2678.4	2678.4	120.0
TRAVEL	65.5		65.5	65.5	65.5	65.5	65.5	65.5	65.5	65.5	28.0
CONTRACTUAL	295.8	90.0	295.8	538.8	538.8	538.8	537.9	538.8	537.9	537.9	60.5
COMMODITIES	54.2		54.2	54.2	54.2	54.2	54.2	54.2	54.2	54.2	20.0
EQUIPMENT											
MISC.							-150.0	-150.0	-150.0	-150.0	
FUNDING SUMMARY											
FED RCPTS							6.8		6.8	6.8	
GENERAL FUND	2571.9	90.0	2571.9	2722.2	2722.2	2722.2	2570.4	2571.1	2570.4	2570.4	200.0
OTHER FUNDS	482.2		482.2	612.7	612.7	612.7	608.8	599.1	608.8	608.8	28.5
** GENERAL FUND CHANGE VS. FY92AUTH				5.8%	5.8%	5.8%	-0.1%		-0.1%	-0.1%	
POSITIONS											
FULL TIME	52.0		52.0	52.0	52.0	52.0	50.0	49.0	50.0	50.0	
PART TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
TEMPORARY											
STAFF MONTHS	661.8		661.8	624.7	624.7	624.7	600.7	588.7	600.7	600.7	2.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL/EQUAL EMPLOYMENT OPP
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGV	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2522.8	2315.8			2315.8	2338.9	2338.9	2338.9	2345.1	2338.9	2345.1	2345.1	120.0
02 TRAVEL	55.3	33.8			33.8	33.8	33.8	33.8	33.8	33.8	33.8	33.8	28.0
03 CONTRACTUAL	150.0	160.2		90.0	160.2	260.5	260.5	260.5	259.6	260.5	259.6	259.6	60.5
04 COMMODITIES	62.0	32.5			32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	20.0
05 EQUIPMENT	24.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-150.0	-150.0	-150.0	-150.0	
** TOTAL EXPEND	2814.1	2542.3		90.0	2542.3	2665.7	2665.7	2665.7	2521.0	2515.7	2521.0	2521.0	228.5
1002 FED RCPTS									6.8		6.8	6.8	
1004 GEN FUND	2789.1	2542.3		90.0	2542.3	2642.6	2642.6	2642.6	2491.1	2492.6	2491.1	2491.1	200.0
1007 I/A RCPTS	25.0					23.1	23.1	23.1	23.1	23.1	23.1	23.1	28.5
15 FULL TIME	52.0	46.0			46.0	46.0	46.0	46.0	44.0	43.0	44.0	44.0	
16 PART TIME	8.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													2.0
18 STAFF MONTHS	694.8	589.8			589.8	552.7	552.7	552.7	528.7	516.7	528.7	528.7	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$90.0

FISCAL NOTES: HB 99 \$200.0, HB 385 \$28.5

NEW LEGISLATION...

HB 99

EQUAL PAY FOR WORK OF COMPARABLE WORTH - BILL DID NOT PASS.

HB 385

STATE EMPLOYEE VDT SAFETY - BILL VETOED.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 7, INCREASED OPERATING COSTS, \$90.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL/EQUAL EMPLOYMENT OPP
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,521.0) VERSUS GOV AMD (\$2,665.7)
01 PERS. SERV.	6.2	0.3%	REDUCE COLA TO 3.57% <\$29.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.4> GF. TRANSFER IN OF PERSONNEL EXAMINER POSITION FROM DEPT OF HEALTH AND SOCIAL SERVICES \$41.6 GF, \$6.8 FED, 1 PFT.
03 CONTRACTUAL	-0.9	-0.3%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
08 MISC.	-150.0	100.0%	CONSOLIDATE PERSONNEL OFFICES, REVISE APPLICATION SYSTEM <\$150.0> GF, DELETE 3 PFT.
** TOTALS	-144.7	-5.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION MAINTAIN THE PCN NUMBERS FOR ALL POSITIONS WHICH ARE AFFECTED BY THE FY93 HARBORVIEW WING CONSOLIDATION TO ALLOW FOR THEIR FUTURE USE IN ALTERNATIVE DEVELOPMENT OF THIS WING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,515.7) VERSUS GOV AMD (\$2,665.7)
08 MISC.	-150.0	100.0%	CONSOLIDATE PERSONNEL OFFICES <\$150.0> GF, DELETE 3 PFT.
** TOTALS	-150.0	-5.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION MAINTAIN THE PCN NUMBERS FOR ALL POSITIONS WHICH ARE AFFECTED BY THE FY93 HARBORVIEW WING CONSOLIDATION TO ALLOW FOR THEIR FUTURE USE IN ALTERNATIVE DEVELOPMENT OF THIS WING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,521.0) VERSUS GOV AMD (\$2,665.7)
01 PERS. SERV.	6.2	0.3%	REDUCE COLA TO 3.57% <\$29.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$12.4> GF. TRANSFER IN OF PERSONNEL EXAMINER POSITION FROM DEPT OF HEALTH AND SOCIAL SERVICES \$41.6 GF, \$6.8 FED, 1 PFT.
03 CONTRACTUAL	-0.9	-0.3%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
08 MISC.	-150.0	100.0%	CONSOLIDATE PERSONNEL OFFICES, REVISE APPLICATION SYSTEM <\$150.0> GF, DELETE 3 PFT.
** TOTALS	-144.7	-5.4%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	176.3	176.3	0.0	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	176.3	176.3	0.0	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	104.3	104.3	0.0	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	104.3	104.3	0.0	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4107	PERSONAL SERVICES REDUCTIONS													
AGY:	0.0	0.0	-81.2	-104.3	23.1	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-81.2	-104.3	23.1	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4108	REDUCTION FROM PERSONNEL CONSOLIDATION													
AGY:	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	
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	

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

NOTE: THE OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY WAS TRANSFERRED TO THE DIVISION OF PERSONNEL IN THE FY92 BUDGET. THE NAME HAS BEEN MODIFIED TO REFLECT THIS COMBINATION.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	198.4	322.8			322.8	337.5	337.5	337.5	333.3	322.8	333.3	333.3	
02 TRAVEL	37.4	31.7			31.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7	
03 CONTRACTUAL	219.7	135.6	91.1		135.6	278.3	278.3	278.3	278.3	278.3	278.3	278.3	
04 COMMODITIES	19.1	21.7			21.7	21.7	21.7	21.7	21.7	21.7	21.7	21.7	
05 EQUIPMENT	6.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	480.9	511.8	91.1		511.8	669.2	669.2	669.2	665.0	654.5	665.0	665.0	
1005 GF/PRGM	61.8	29.6	91.1		29.6	79.6	79.6	79.6	79.3	78.5	79.3	79.3	
1007 I/A RCPTS	419.1	482.2			482.2	589.6	589.6	589.6	585.7	576.0	585.7	585.7	
15 FULL TIME	4.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

REVISED PROGRAMS: 92-0275 \$51.1, 92-0401 \$40.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PRODUCTIVITY IMPROVEMENT CTR
 SUB-PROGRAM: PRODUCTIVITY IMPROVEMENT CTR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$665.0) VERSUS GOV AMD (\$669.2)
01 PERS. SERV.	-4.2	-1.2%	REDUCE COLA TO 3.57% <\$0.3> GF/PR, <\$3.9> I/A.
** TOTALS	-4.2	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$654.5) VERSUS GOV AMD (\$669.2)
01 PERS. SERV.	-14.7	-4.4%	DELETE COLA <\$1.1> GF/PR, <\$13.6> I/A.
** TOTALS	-14.7	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$665.0) VERSUS GOV AMD (\$669.2)
01 PERS. SERV.	-4.2	-1.2%	REDUCE COLA TO 3.57% <\$0.3> GF/PR, <\$3.9> I/A.
** TOTALS	-4.2	-0.6%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION					AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800								
2999	FY '93 PERSONAL SERVICES 5% COLA																				
AGY:	0.0	0.0	14.7	1.1	13.6	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	14.7	1.1	13.6	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4010 INCREASE GF PROGRAM RECEIPTS TO REFLECT ACTUAL SERVICE LEVEL

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

4011 INCREASE I/A RECEIPTS TO ACTUAL SERVICE LEVEL

AGY:	0.0	0.0	107.4	0.0	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	107.4	0.0	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0.0

4109 CONTRACT COURSE DEVELOPMENT, PREPARATION & INSTRUCTION

AGY:	0.0	0.0	-14.7	-1.1	-13.6	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.7	-1.1	-13.6	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LABOR RELATIONS
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	----- F I S C A L Y E A R 1 9 9 3 -----												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	657.9	683.4			683.4	823.4	823.4	823.4	790.4	823.4	790.4	790.4	
02 TRAVEL	24.2	39.5			39.5	39.5	39.5	39.5	39.5	39.5	39.5	39.5	
03 CONTRACTUAL	86.0	49.2			49.2	49.2	49.2	49.2	49.2	49.2	49.2	49.2	
04 COMMODITIES	5.8	6.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	773.9	778.3			778.3	918.3	918.3	918.3	885.3	918.3	885.3	885.3	
1004 GEN FUND	773.9	778.3			778.3	778.3	778.3	778.3	745.3	778.3	745.3	745.3	
1007 I/A RCPTS						140.0	140.0	140.0	140.0	140.0	140.0	140.0	
15 FULL TIME	11.0	10.0			10.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	119.0			119.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$885.3) VERSUS GOV AMD (\$918.3)
01 PERS. SERV.	-33.0	-4.0%	REDUCE COLA TO 3.57% <\$9.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$24.0> GF.
** TOTALS	-33.0	-3.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$885.3) VERSUS GOV AMD (\$918.3)
01 PERS. SERV.	-33.0	-4.0%	REDUCE COLA TO 3.57% <\$9.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$24.0> GF.
** TOTALS	-33.0	-3.6%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	31.3	31.3	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.3	31.3	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3039	TRANSFER IN TWO POSITIONS FROM CIP													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4014	INCREASE I/A RECEIPTS FOR SERVICE TO AGENCIES													
AGY:	0.0	0.0	140.0	0.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	140.0	0.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4111	PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	-31.3	-31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-31.3	-31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2520.1	2571.3			2571.3	2688.0	2688.0	2688.0	2647.9	2571.3	2647.9	2647.9	67.6
02 TRAVEL	18.1	5.8			5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	
03 CONTRACTUAL	637.1	448.3		159.6	448.3	4541.9	4541.9	4541.9	4541.0	4541.9	4541.9	4541.9	
04 COMMODITIES	59.8	32.5			32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	
05 EQUIPMENT	87.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3322.6	3057.9		159.6	3057.9	7268.2	7268.2	7268.2	7227.2	7151.5	7228.1	7228.1	67.6
1002 FED RCPTS						345.7	345.7	345.7	345.7	345.7	345.7	345.7	
1004 GEN FUND	2990.0	3057.9		159.6	3057.9	6922.5	6922.5	6922.5	6881.5	6805.8	6882.4	6882.4	67.6
1007 I/A RCPTS	332.6												
15 FULL TIME	45.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
16 PART TIME	2.0												4.0
17 TEMPORARY	1.0												
18 STAFF MONTHS	555.0	528.0			540.0	538.5	538.5	538.5	538.5	538.5	538.5	538.5	24.0

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$159.6

FISCAL NOTES: SB 337 \$67.6

NEW LEGISLATION...

SB 337

RETIREMENT INCENTIVE PROGRAM - BILL VETOED.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS AND STALE DATED WARRANTS, \$159.6 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,228.1) VERSUS GOV AMD (\$7,268.2)
01 PERS. SERV.	-40.1	-1.5%	REDUCE COLA TO 3.57% <\$33.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.7> GF.
** TOTALS	-40.1	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,151.5) VERSUS GOV AMD (\$7,268.2)
01 PERS. SERV.	-116.7	-4.3%	REDUCE COLA TO 3.57% <\$33.4> GF. DELETE COLA <\$83.3> GF.
** TOTALS	-116.7	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,227.2) VERSUS GOV AMD (\$7,268.2)
01 PERS. SERV.	-40.1	-1.5%	REDUCE COLA TO 3.57% <\$33.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.7> GF.
03 CONTRACTUAL	-0.9	0.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-41.0	-0.6%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
-1084	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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	3520.3	3174.6	345.7	0.0	0.0	3520.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3520.3	3174.6	345.7	0.0	0.0	3520.3	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	116.7	116.7	0.0	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	116.7	116.7	0.0	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4015	INCREASE TO FUND DATA PROCESSING CHARGEBACK AKSAS/AKPAY COSTS													
AGY:	0.0	0.0	573.3	573.3	0.0	0.0	0.0	573.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	573.3	573.3	0.0	0.0	0.0	573.3	0.0	0.0	0.0	0.0	0.0	
4023	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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PURCHASING	1823.8		1823.8	1827.5	1827.5	1827.5	1651.6	1662.9	1651.6	1651.6	
PROPERTY MANAGEMENT	443.0		443.0	456.1	456.1	456.1	451.8	456.1	451.8	451.8	
CENTRAL DUPLICATING AND MAIL	2053.7		2053.7	1922.4	1922.4	1922.4	1907.9	1871.6	1907.9	1907.9	
** TOTAL	4320.5		4320.5	4206.0	4206.0	4206.0	4011.3	3990.6	4011.3	4011.3	
** CHANGE VERSUS FY92AUTH				-2.7%	-2.7%	-2.7%	-7.2%	-7.6%	-7.2%	-7.2%	
OBJECT DESCRIPTION											
PERS. SERV.	3096.0		3096.0	3037.2	3037.2	3037.2	2993.4	2971.8	2993.4	2993.4	
TRAVEL	14.6		14.6	14.6	14.6	14.6	14.6	14.6	14.6	14.6	
CONTRACTUAL	820.0		820.0	781.4	781.4	781.4	780.5	781.4	780.5	780.5	
COMMODITIES	389.9		389.9	372.8	372.8	372.8	372.8	372.8	372.8	372.8	
EQUIPMENT											
MISC.							-150.0	-150.0	-150.0	-150.0	
FUNDING SUMMARY											
GENERAL FUND	2554.5		2554.5	2546.2	2546.2	2546.2	2366.2	2376.0	2366.2	2366.2	
OTHER FUNDS	1766.0		1766.0	1659.8	1659.8	1659.8	1645.1	1614.6	1645.1	1645.1	
** GENERAL FUND CHANGE VS. FY92AUTH				-0.3%	-0.3%	-0.3%	-7.4%	-7.0%	-7.4%	-7.4%	
POSITIONS											
FULL TIME	59.0		59.0	55.0	55.0	55.0	52.0	52.0	52.0	52.0	
PART TIME	6.0		6.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	747.6		747.6	684.6	684.6	684.6	648.6	648.6	648.6	648.6	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1262.1	1620.0			1620.0	1634.6	1634.6	1634.6	1609.6	1620.0	1609.6	1609.6	
02 TRAVEL	4.1	6.9			6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	
03 CONTRACTUAL	86.9	185.3			185.3	174.4	174.4	174.4	173.5	174.4	173.5	173.5	
04 COMMODITIES	13.7	11.6			11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-150.0	-150.0	-150.0	-150.0	
** TOTAL EXPEND	1366.8	1823.8			1823.8	1827.5	1827.5	1827.5	1651.6	1662.9	1651.6	1651.6	
1004 GEN FUND	1366.8	1823.8			1823.8	1827.5	1827.5	1827.5	1651.6	1662.9	1651.6	1651.6	
15 FULL TIME	22.0	27.0			27.0	26.0	26.0	26.0	23.0	23.0	23.0	23.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	271.0	324.0			324.0	312.0	312.0	312.0	276.0	276.0	276.0	276.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,651.6) VERSUS GOV AMD (\$1,827.5)
01 PERS. SERV.	-25.0	-1.5%	REDUCE COLA TO 3.57% <\$21.2> GF.
03 CONTRACTUAL	-0.9	-0.5%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
08 MISC.	-150.0	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
			INCREASE THRESHOLD FOR FORMAL BID ON "OTHER GOODS AND SERVICES", \$10.0 TO \$25.0: <\$150.0> GF, DELETE 3 PFT.
** TOTALS	-175.9	-9.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,662.9) VERSUS GOV AMD (\$1,827.5)
01 PERS. SERV.	-14.6	-0.9%	DELETE COLA <\$14.6> GF.
08 MISC.	-150.0	100.0%	INCREASE THRESHOLD FOR FORMAL BID ON "OTHER GOODS AND SERVICES", \$10.0 TO \$25.0 <\$150.0> GF, DELETE 3 PFT.
** TOTALS	-164.6	-9.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,651.6) VERSUS GOV AMD (\$1,827.5)
01 PERS. SERV.	-25.0	-1.5%	REDUCE COLA TO 3.57% <\$21.2> GF.
03 CONTRACTUAL	-0.9	-0.5%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
08 MISC.	-150.0	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
			INCREASE THRESHOLD FOR FORMAL BID ON "OTHER GOODS AND SERVICES", \$10.0 TO \$25.0: <\$150.0> GF, DELETE 3 PFT.
** TOTALS	-175.9	-9.6%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

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

2500 DIS CHARGEBACK ALLOCATION

AGY:	0.0	0.0	3.7	3.7	0.0	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.7	3.7	0.0	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4112	REDUCE PERSONAL SERVICES & CONTRACTUAL														
AGY:	-1.0	0.0	-74.1	-74.1	0.0	-59.5	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-74.1	-74.1	0.0	-59.5	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	337.2	329.4	5.5		329.4	339.5	339.5	339.5	335.2	339.5	335.2	335.2	
02 TRAVEL	3.6	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
03 CONTRACTUAL	74.3	103.1	4.5		103.1	106.1	106.1	106.1	106.1	106.1	106.1	106.1	
04 COMMODITIES	13.4	7.0	1.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
05 EQUIPMENT	3.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	431.8	443.0	11.0		443.0	456.1	456.1	456.1	451.8	456.1	451.8	451.8	
1004 GEN FUND	60.7	69.9			69.9	83.0	83.0	83.0	82.3	83.0	82.3	82.3	
1005 GF/PRGM	217.9	208.3	11.0		208.3	208.3	208.3	208.3	206.5	208.3	206.5	206.5	
1007 I/A RCPTS	18.3												
1033 SURPL PROP	134.9	164.8			164.8	164.8	164.8	164.8	163.0	164.8	163.0	163.0	
15 FULL TIME	7.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME	1.0	3.0			3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	89.0	81.6			81.6	78.6	78.6	78.6	78.6	78.6	78.6	78.6	

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

REVISED PROGRAMS: 92-0002 \$11.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$451.8) VERSUS GOV AMD (\$456.1)
01 PERS. SERV.	-4.3	-1.3%	REDUCE COLA TO 3.57% <\$4.3> TOTAL, <\$0.7> GF, <\$1.8> GF/PR, <\$1.8> SURPLUS PROPERTY.
** TOTALS	-4.3	-0.9%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$451.8) VERSUS GOV AMD (\$456.1)
01 PERS. SERV.	-4.3	-1.3%	REDUCE COLA TO 3.57% <\$4.3> TOTAL, <\$0.7> GF, <\$1.8> GF/PR, <\$1.8> SURPLUS PROPERTY.
** TOTALS	-4.3	-0.9%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	13.1	13.1	0.0	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.1	13.1	0.0	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	
2998	DELETE POSITION(S) WHICH WERE VACANT THROUGHOUT FY91													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	15.1	8.7	6.4	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.1	8.7	6.4	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4113	REDUCE PERSONAL SERVICES & CONTRACTUAL													
AGY:	0.0	0.0	-15.1	-8.7	-6.4	-5.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.1	-8.7	-6.4	-5.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	993.3	1146.6			1146.6	1063.1	1063.1	1063.1	1048.6	1012.3	1048.6	1048.6	
02 TRAVEL	5.4	4.2			4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	
03 CONTRACTUAL	593.4	531.6			531.6	500.9	500.9	500.9	500.9	500.9	500.9	500.9	
04 COMMODITIES	373.9	371.3			371.3	354.2	354.2	354.2	354.2	354.2	354.2	354.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1966.0	2053.7			2053.7	1922.4	1922.4	1922.4	1907.9	1871.6	1907.9	1907.9	
1004 GEN FUND	452.5	452.5			452.5	427.4	427.4	427.4	425.8	421.8	425.8	425.8	
1007 I/A RCPTS	1513.5	1601.2			1601.2	1495.0	1495.0	1495.0	1482.1	1449.8	1482.1	1482.1	
15 FULL TIME	27.0	27.0			27.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	
16 PART TIME	3.0	3.0			3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	342.0	342.0			342.0	294.0	294.0	294.0	294.0	294.0	294.0	294.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,907.9) VERSUS GOV AMD (\$1,922.4)
01 PERS. SERV.	-14.5	-1.4%	REDUCE COLA TO 3.57% <\$1.6> GF, <\$12.9> I/A.
** TOTALS	-14.5	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,871.6) VERSUS GOV AMD (\$1,922.4)
01 PERS. SERV.	-50.8	-4.8%	DELETE COLA <\$5.6> GF, <\$45.2> I/A RCPTS.
** TOTALS	-50.8	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,907.9) VERSUS GOV AMD (\$1,922.4)
01 PERS. SERV.	-14.5	-1.4%	REDUCE COLA TO 3.57% <\$1.6> GF, <\$12.9> I/A.
** TOTALS	-14.5	-0.8%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2998	DELETE POSITION(S) WHICH WERE VACANT THROUGHOUT FY91													
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	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	50.8	5.6	45.2	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.8	5.6	45.2	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4114	CLOSE ANCHORAGE CENTRAL DUPLICATING PRINT SHOP													
AGY:	-3.0	0.0	-151.4	0.0	-151.4	-134.3	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-151.4	0.0	-151.4	-134.3	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	
4115	REDUCE CENTRAL MAIL ROOM COSTS													
AGY:	0.0	0.0	-30.7	-30.7	0.0	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.7	-30.7	0.0	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT AND BENEFITS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
RETIREMENT AND BENEFITS	6008.0		6128.0	7853.0	7853.0	7853.0	7799.2	7853.0	7799.2	7799.2	2658.5
EPORS	784.5		784.5	784.5	784.5	784.5	784.5	784.5	784.5	784.5	2.4
** TOTAL	6792.5		6912.5	8637.5	8637.5	8637.5	8583.7	8637.5	8583.7	8583.7	2660.9
** CHANGE VERSUS FY92AUTH				25.0%	25.0%	25.0%	24.2%	25.0%	24.2%	24.2%	
OBJECT DESCRIPTION											
PERS. SERV.	3865.4		3997.6	3826.6	3826.6	3826.6	3773.7	3826.6	3773.7	3773.7	1072.3
TRAVEL	121.8		109.6	109.6	109.6	109.6	109.6	109.6	109.6	109.6	53.0
CONTRACTUAL	1954.0		1954.0	3850.0	3850.0	3850.0	3849.1	3850.0	3849.1	3849.1	1221.3
COMMODITIES	39.9		39.9	39.9	39.9	39.9	39.9	39.9	39.9	39.9	55.5
EQUIPMENT	26.9		26.9	26.9	26.9	26.9	26.9	26.9	26.9	26.9	256.4
GRANTS, CLMS	784.5		784.5	784.5	784.5	784.5	784.5	784.5	784.5	784.5	2.4
FUNDING SUMMARY											
FED RCPTS			7.9								
GENERAL FUND	2744.1		2888.4	4540.0	4540.0	4540.0	4521.7	4540.0	4521.7	4521.7	1864.6
OTHER FUNDS	4048.4		4016.2	4097.5	4097.5	4097.5	4062.0	4097.5	4062.0	4062.0	796.3
** GENERAL FUND CHANGE VS. FY92AUTH				57.2%	57.2%	57.2%	56.5%	57.2%	56.5%	56.5%	
POSITIONS											
FULL TIME	70.0		70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	14.0
TEMPORARY	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	10.0
STAFF MONTHS	867.0		867.0	867.0	867.0	867.0	867.0	867.0	867.0	867.0	96.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(62) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3788.8	3865.4			3997.6	3826.6	3826.6	3826.6	3773.7	3826.6	3773.7	3773.7	1072.3
02 TRAVEL	106.2	121.8	20.0		109.6	109.6	109.6	109.6	109.6	109.6	109.6	109.6	53.0
03 CONTRACTUAL	2049.7	1954.0	995.0		1954.0	3850.0	3850.0	3850.0	3849.1	3850.0	3849.1	3849.1	1221.3
04 COMMODITIES	46.3	39.9			39.9	39.9	39.9	39.9	39.9	39.9	39.9	39.9	55.5
05 EQUIPMENT	86.6	26.9			26.9	26.9	26.9	26.9	26.9	26.9	26.9	26.9	256.4
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND	6077.6	6008.0	1015.0		6128.0	7853.0	7853.0	7853.0	7799.2	7853.0	7799.2	7799.2	2658.5
1002 FED RCPTS					7.9								
1004 GEN FUND	18.9	19.6			175.8	19.4	19.4	19.4	18.2	19.4	18.2	18.2	1862.2
1005 GF/PRGM	1863.2	1940.0	1015.0		1928.1	3736.1	3736.1	3736.1	3719.0	3736.1	3719.0	3719.0	
1007 I/A RCPTS					6.7								
1029 P/E RETIRE	2142.9	2208.0			2186.4	2233.4	2233.4	2233.4	2214.6	2233.4	2214.6	2214.6	438.0
1034 TEACH RET	1992.2	1775.1			1758.2	1791.2	1791.2	1791.2	1775.3	1791.2	1775.3	1775.3	358.3
1042 JUD RETIRE	32.3	35.8			35.6	39.6	39.6	39.6	39.1	39.6	39.1	39.1	
1045 NAT GUARD	28.1	29.5			29.3	33.3	33.3	33.3	33.0	33.3	33.0	33.0	
15 FULL TIME	69.0	70.0			70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	14.0
16 PART TIME													
17 TEMPORARY	13.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	10.0
18 STAFF MONTHS	982.0	867.0			867.0	867.0	867.0	867.0	867.0	867.0	867.0	867.0	96.0

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

REVISED PROGRAMS: 92-0227 \$50.0, 92-0237 \$965.0

FISCAL NOTES: SB 8 \$1862.2, SB 337 \$796.3

NEW LEGISLATION...

SB 8

ANNUITY PROGRAM AMENDMENTS - BILL DID NOT PASS.

SB 337

RETIREMENT INCENTIVE PROGRAM - BILL VETOED.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:50 7/16/92

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. (\$7,799.2) VERSUS GOV AMD (\$7,853.0)
01 PERS. SERV.	-52.9	-1.4%	REDUCE COLA TO 3.57% <\$49.3> TOTAL, <\$0.2> GF, <\$15.3> GF/PR, <\$18.1> P/E RETIRE, <\$15.2> TEACH RETIRE, <\$0.3> JUD RETIRE, <\$0.2> NATL GD. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> TOTAL, <\$0.1> GF, <\$1.8> GF/PR, <\$0.7> P/E RETIRE, <\$0.7> TEACH RET, <\$0.2> JUD RETIRE, <\$0.1> NAT GUARD.
03 CONTRACTUAL	-0.9	0.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-53.8	-0.7%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,799.2) VERSUS GOV AMD (\$7,853.0)
01 PERS. SERV.	-52.9	-1.4%	REDUCE COLA TO 3.57% <\$49.3> TOTAL, <\$0.2> GF, <\$15.3> GF/PR, <\$18.1> P/E RETIRE, <\$15.2> TEACH RETIRE, <\$0.3> JUD RETIRE, <\$0.2> NATL GD. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> TOTAL, <\$0.1> GF, <\$1.8> GF/PR, <\$0.7> P/E RETIRE, <\$0.7> TEACH RET, <\$0.2> JUD RETIRE, <\$0.1> NAT GUARD.
03 CONTRACTUAL	-0.9	0.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-53.8	-0.7%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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
1024	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	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
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

1102 HB45 INSURANCE COVERAGE FOR MAMMOGRAMS

AGY:	0.0	0.0	171.0	156.4	14.6	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	171.0	156.4	14.6	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2001 DELETE ONE-TIME HB 45 FUNDS													
AGY:	0.0	0.0	-171.0	-156.4	-14.6	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-171.0	-156.4	-14.6	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	172.5	54.2	118.3	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	172.5	54.2	118.3	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4012 INCREASE INVESTMENT MANAGEMENT FEES FOR SBS ANNUITY PROGRAM													
AGY:	0.0	0.0	1800.0	1800.0	0.0	0.0	0.0	1800.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1800.0	1800.0	0.0	0.0	0.0	1800.0	0.0	0.0	0.0	0.0	0.0
4013 ENHANCE AUDITING, ACTUARIAL VALUATION & LEGAL SERVICES													
AGY:	0.0	0.0	96.0	8.0	88.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	96.0	8.0	88.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0
4110 ELIMINATE ANCHORAGE FIELD OFFICE & DECREASE JUNEAU COUNSELING SERVICES													
AGY:	0.0	0.0	-172.5	-54.2	-118.3	-172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-172.5	-54.2	-118.3	-172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:50

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT AND BENEFITS
SUB-PROGRAM: EPORS

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	711.7	784.5			784.5	784.5	784.5	784.5	784.5	784.5	784.5	784.5	2.4
08 MISC.													
** TOTAL EXPEND	711.7	784.5			784.5	784.5	784.5	784.5	784.5	784.5	784.5	784.5	2.4
1004 GEN FUND	711.7	784.5			784.5	784.5	784.5	784.5	784.5	784.5	784.5	784.5	2.4
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 338 \$2.4

NEW LEGISLATION...

SB 338

PERS CREDITED SERVICE FOR TEMP SERVICE - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT AND BENEFITS
SUB-PROGRAM: EPORS

LEG. FIN.

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

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

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

10-02-19-41-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: UNALLOCATED REDUCTION
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-330.9	-330.9	
XX TOTAL EXPEND											-330.9	-330.9	
1004 GEN FUND											-257.8	-257.8	
1005 GF/PRGM											-73.1	-73.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-19-41-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: UNALLOCATED REDUCTION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$330.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-330.9 100.0%	1.8% UNALLOCATED REDUCTION	<\$257.8> GEN FUND, <\$73.1> GF/PRGM.
** TOTALS	-330.9 100.0%		

LEGISLATIVE INTENT:

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA PUBLIC OFFICES COMM
 SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	536.5	503.2			452.3	469.6	469.6	469.6	449.1	509.6	489.1	489.1	73.1
02 TRAVEL	21.5	18.6			16.7	20.6	20.6	20.6	16.7	20.6	16.7	16.7	
03 CONTRACTUAL	91.9	129.0			129.0	107.8	107.8	107.8	106.9	107.8	106.9	106.9	1.0
04 COMMODITIES	35.2	9.7			9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	
05 EQUIPMENT	11.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-11.4	-11.4	
** TOTAL EXPEND	696.6	660.5			607.7	607.7	607.7	607.7	582.4	647.7	611.0	611.0	74.1
1004 GEN FUND	693.6	617.5			564.7	564.7	564.7	564.7	539.4	564.7	529.5	529.5	74.1
1005 GF/PRGM	3.0	43.0			43.0	43.0	43.0	43.0	43.0	83.0	81.5	81.5	
15 FULL TIME	10.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	2.0
16 PART TIME	3.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	130.0	96.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	24.0

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

FISCAL NOTES: SB 185 \$74.1

NEW LEGISLATION...

SB 185

LEGISLATIVE ETHICS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA PUBLIC OFFICES COMM
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$611.0) VERSUS GOV AMD (\$607.7)
01 PERS. SERV.	19.5	4.2%	REDUCE COLA TO 3.57% <\$5.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.6> GF. RESTORE PERSONAL SERVICES FUNDING, INCREASED FEES \$40.0 GF/PR.
02 TRAVEL	-3.9	-18.9%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$3.9> GF.
03 CONTRACTUAL	-0.9	-0.8%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
08 MISC.	-11.4	100.0%	1.8% UNALLOCATED REDUCTION <\$9.9> GEN FUND, <\$1.5> GF/PRGM.
** TOTALS	3.3	0.5%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$647.7) VERSUS GOV AMD (\$607.7)
01 PERS. SERV.	40.0	8.5%	RESTORE PERSONAL SERVICES FUNDING, INCREASED FEES \$40.0 GF/PR.
** TOTALS	40.0	6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$582.4) VERSUS GOV AMD (\$607.7)
01 PERS. SERV.	-20.5	-4.4%	REDUCE COLA TO 3.57% <\$5.9> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.6> GF.
02 TRAVEL	-3.9	-18.9%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$3.9> GF.
03 CONTRACTUAL	-0.9	-0.8%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
** TOTALS	-25.3	-4.2%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

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

1026	RESTORE OTI PFT & PPTS TAKEN FROM BASE												
AGY:	0.0	0.0	-4.7	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.7	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027	RESTORATION OF 1% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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
1028	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	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
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
1080	REDUCE GF DUE TO ADDED PROGRAM RECEIPTS (REF. 1030)												
AGY:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	20.5	20.5	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.5	20.5	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3040	TRANSFER TO COVER PERSONAL SERVICES & TRAVEL SHORTFALLS												
AGY:	0.0	0.0	0.0	0.0	0.0	17.3	3.9	-21.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	17.3	3.9	-21.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4116	PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	-20.5	-20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.5	-20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

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 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	455.9	468.6			468.6	503.0	503.0	503.0	492.9	481.6	492.9	492.9	
02 TRAVEL	19.8	18.6			18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	
03 CONTRACTUAL	18045.0	18101.7			18101.7	18066.3	18066.3	18066.3	18065.4	18066.3	18065.4	18065.4	
04 COMMODITIES	7.1	5.0			5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18527.8	18593.9			18593.9	18593.9	18593.9	18593.9	18582.9	18572.5	18582.9	18582.9	
1007 I/A RCPTS	18527.8	18593.9			18593.9	18593.9	18593.9	18593.9	18582.9	18572.5	18582.9	18582.9	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,582.9) VERSUS GOV AMD (\$18,593.9)
01 PERS. SERV.	-10.1	-2.0%	REDUCE COLA TO 3.57% <\$6.1> I/A.
03 CONTRACTUAL	-0.9	0.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> I/A. REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> I/A.
** TOTALS	-11.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,572.5) VERSUS GOV AMD (\$18,593.9)
01 PERS. SERV.	-21.4	-4.3%	DELETE COLA <\$21.4> I/A.
** TOTALS	-21.4	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,582.9) VERSUS GOV AMD (\$18,593.9)
01 PERS. SERV.	-10.1	-2.0%	REDUCE COLA TO 3.57% <\$6.1> I/A.
03 CONTRACTUAL	-0.9	0.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> I/A. REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> I/A.
** TOTALS	-11.0	-0.1%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
2999	FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	21.4	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	21.4	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3041	TRANSFER TO COVER PERSONAL SERVICES & SUPPLIES SHORTFALLS												
AGY:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	-14.0	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	-14.0	1.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4117	REDUCTION IN INSURANCE COST												
AGY:	0.0	0.0	-21.4	0.0	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.4	0.0	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMPUTER SERVICES	15079.6		14840.6	15227.3	15227.3	15227.3	14892.0	14730.2	14652.9	14652.9	
TELECOMMUNICATIONS SERVICES	6950.0		6950.0	9114.7	9114.7	9114.7	8670.7	8619.6	8670.7	8670.7	
RURAL ALASKA TELEVISION NET	1361.1	307.8	1361.1	1361.1	1361.1	1361.1	1281.7	1211.7	1222.7	1222.7	
UNALLOCATED REDUCTION									-22.3	-22.3	
INFORMATION SVC FUND FRONT SEC			21790.6	24342.0	24342.0	24342.0					
** TOTAL	23390.7	307.8	44942.3	50045.1	50045.1	50045.1	24844.4	24561.5	24524.0	24524.0	
** CHANGE VERSUS FY92AUTH				11.4%	11.4%	11.4%	-44.7%	-45.3%	-45.4%	-45.4%	
OBJECT DESCRIPTION											
PERS. SERV.	8590.6	14.0	8590.6	9531.7	9531.7	9531.7	9409.3	9424.5	9409.3	9409.3	
TRAVEL	157.1		157.1	293.2	293.2	293.2	293.2	293.2	293.2	293.2	
CONTRACTUAL	13689.9	293.8	13450.9	13440.5	13440.5	13440.5	13364.6	13306.5	13306.5	13306.5	
COMMODITIES	923.1		923.1	984.3	984.3	984.3	984.3	984.3	984.3	984.3	
EQUIPMENT	30.0		30.0	1453.4	1453.4	1453.4	1453.4	1453.4	1453.4	1453.4	
LANDS/BLDGS											
MISC.			21790.6	24342.0	24342.0	24342.0	-660.4	-900.4	-922.7	-922.7	
FUNDING SUMMARY											
FED RCPTS			491.8								
GENERAL FUND	1361.1	307.8	13174.3	4330.4	4330.4	4330.4	1281.7	1211.7	1200.4	1200.4	
OTHER FUNDS	22029.6		31276.2	45714.7	45714.7	45714.7	23562.7	23349.8	23323.6	23323.6	
** GENERAL FUND CHANGE VS. FY92AUTH				-67.1%	-67.1%	-67.1%	-90.3%	-90.8%	-90.9%	-90.9%	
POSITIONS											
FULL TIME	143.0		143.0	144.0	144.0	144.0	141.0	140.0	141.0	141.0	
STAFF MONTHS	1716.0		1716.0	1728.0	1728.0	1728.0	1692.0	1680.0	1692.0	1692.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5230.7	5462.2			5462.2	5963.2	5963.2	5963.2	5885.9	5963.2	5885.9	5885.9	
02 TRAVEL	62.6	51.2			51.2	62.3	62.3	62.3	62.3	62.3	62.3	62.3	
03 CONTRACTUAL	7890.2	9016.4			8777.4	8771.7	8771.7	8771.7	8770.8	8771.7	8771.7	8771.7	
04 COMMODITIES	459.0	549.8			549.8	430.1	430.1	430.1	430.1	430.1	430.1	430.1	
05 EQUIPMENT	1023.9												
06 LANDS/BLDGS	2.0												
07 GRANTS, CLMS													
08 MISC.									-257.1	-497.1	-497.1	-497.1	
** TOTAL EXPEND	14668.4	15079.6			14840.6	15227.3	15227.3	15227.3	14892.0	14730.2	14652.9	14652.9	
1004 GEN FUND	9090.1												
1007 I/A RCPTS	5578.3												
1081 INT SVC		15079.6			14840.6	15227.3	15227.3	15227.3	14892.0	14730.2	14652.9	14652.9	
15 FULL TIME	93.0	91.0			91.0	91.0	91.0	91.0	91.0	91.0	91.0	91.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1116.0	1092.0			1092.0	1092.0	1092.0	1092.0	1092.0	1092.0	1092.0	1092.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14,652.9) VERSUS GOV AMD (\$15,227.3)
01 PERS. SERV.	-77.3	-1.3%	REDUCE COLA TO 3.57% <\$70.8> INFO SVC FUND.
08 MISC.	-497.1	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.5> INFO SVC FUND. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$497.1> ISF.
** TOTALS	-574.4	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,730.2) VERSUS GOV AMD (\$15,227.3)
08 MISC.	-497.1	100.0%	REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$497.1> ISF.
** TOTALS	-497.1	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,892.0) VERSUS GOV AMD (\$15,227.3)
01 PERS. SERV.	-77.3	-1.3%	REDUCE COLA TO 3.57% <\$70.8> INFO SVC FUND.
03 CONTRACTUAL	-0.9	0.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.5> INFO SVC FUND.
08 MISC.	-257.1	100.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> ISF. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$257.1> ISF.
** TOTALS	-335.3	-2.2%	

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1032	RESTORE PORTION OF GF DECREMENT BASED ON VM CONVERSION														
AGY:	0.0	0.0	-239.0	0.0	-239.0	0.0	0.0	0.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-239.0	0.0	-239.0	0.0	0.0	0.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION TO AGENCIES													
AGY:	0.0	0.0	-8791.0	0.0	-8791.0	0.0	0.0	-8791.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8791.0	0.0	-8791.0	0.0	0.0	-8791.0	0.0	0.0	0.0	0.0	0.0	
2501	REPLACE GENERAL FUND WITH IA RECEIPTS TO IMPLEMENT CHARGEBACK													
AGY:	0.0	0.0	8445.3	0.0	8445.3	0.0	0.0	8445.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8445.3	0.0	8445.3	0.0	0.0	8445.3	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	247.5	0.0	247.5	247.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	247.5	0.0	247.5	247.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3048	TRANSFER TO PERSONAL SERVICES FOR MORE CUSTOMER SUPPORT													
AGY:	0.0	0.0	0.0	0.0	0.0	119.7	0.0	0.0	-119.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	119.7	0.0	0.0	-119.7	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4019	INCREASE I/A RECEIPTS FOR ADDITIONAL COMPUTER SERVICE REQUESTS													
AGY:	0.0	0.0	694.3	0.0	694.3	351.3	11.1	331.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	694.3	0.0	694.3	351.3	11.1	331.9	0.0	0.0	0.0	0.0	0.0	
4020	INCREASE I/A RECEIPTS FOR COMPUTER IMAGING PROJECTS													
AGY:	0.0	0.0	184.2	0.0	184.2	30.0	0.0	154.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	184.2	0.0	184.2	30.0	0.0	154.2	0.0	0.0	0.0	0.0	0.0	
4122	DECREASE FUNDS DUE TO DATA PROCESSING CHARGEBACK IMPLEMENTATION													
AGY:	0.0	0.0	-393.6	0.0	-393.6	-247.5	0.0	-146.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-393.6	0.0	-393.6	-247.5	0.0	-146.1	0.0	0.0	0.0	0.0	0.0	

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

NOTE 1: CH 156, SLA 90 ESTABLISHES A SPECIAL INFORMATION SERVICES FUND IN THE DEPT OF ADMINISTRATION TO RECEIVE MONEY FOR INFORMATION SERVICES PROVIDED BY THE DEPARTMENT.

NOTE 2: IN THE GOVERNOR'S BUDGET NUMBERS CERTAIN TRANSACTIONS INVOLVING THE INTERNAL SERVICE FUND SHOW IN BOTH THE COMPUTER SERVICES COMPONENT AND THE INTERNAL SVC FUND FRONT SECTION COMPONENT. THIS CREATES A PROBLEM OF DOUBLE COUNTING.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3315.5	2792.8	100.0		2792.8	3214.6	3214.6	3214.6	3173.9	3122.8	3173.9	3173.9	
02 TRAVEL	229.4	105.9			105.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	
03 CONTRACTUAL	2039.8	3662.0	419.6		3662.0	3675.6	3675.6	3675.6	3675.6	3675.6	3675.6	3675.6	
04 COMMODITIES	541.3	359.3			359.3	540.2	540.2	540.2	540.2	540.2	540.2	540.2	
05 EQUIPMENT	1132.6	30.0			30.0	1453.4	1453.4	1453.4	1453.4	1453.4	1453.4	1453.4	
06 LANDS/BLDGS	.6												
07 GRANTS, CLMS													
08 MISC.									-403.3	-403.3	-403.3	-403.3	
** TOTAL EXPEND	7259.2	6950.0	519.6		6950.0	9114.7	9114.7	9114.7	8670.7	8619.6	8670.7	8670.7	
1004 GEN FUND	3554.3												
1007 I/A RCPTS	3704.9		519.6										
1081 INT SVC		6950.0			6950.0	9114.7	9114.7	9114.7	8670.7	8619.6	8670.7	8670.7	
15 FULL TIME	45.0	46.0			46.0	47.0	47.0	47.0	44.0	43.0	44.0	44.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	552.0			552.0	564.0	564.0	564.0	528.0	516.0	528.0	528.0	

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

REVISED PROGRAMS: 92-0261 \$108.8, 92-0262 \$410.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,670.7) VERSUS GOV AMD (\$9,114.7)
01 PERS. SERV.	-40.7	-1.3%	REDUCE COLA TO 3.57% <\$37.0> INFO SVC FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> INFO SVC FUND.
08 MISC.	-403.3	100.0%	REDUCE REMAINING GF FOR MAINTENANCE OF 2-WAY RADIO <\$165.4> ISF. DELETE 3 PFT. GF REDUCTION OCCURS IN INFORMATION SERVICES FUND. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$237.9> ISF.
** TOTALS	-444.0	-4.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION INSTITUTE FEES FOR THE TRANSMISSION OF COMMERCIAL TELEVISION PROGRAMMING ON ITS MICROWAVE TRANSMISSION SYSTEM TO THE KENAI PENINSULA, RESERVING ONE CHANNEL AT NO CHARGE FOR PUBLIC TELEVISION.

FUND CHANGE: PUT KENAI MICROWAVE TRANSMISSIONS OUT TO BID <\$50.0> GF, \$50.0 GF/PR. SAVINGS SHOW IN INFORMATION SERVICES FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,619.6) VERSUS GOV AMD (\$9,114.7)
01 PERS. SERV.	-91.8	-2.9%	DENY TRANSFER #3043: ENGINEER FROM AK PUBLIC BROADCASTING <\$91.8> INFO SVC FUND, 1 PFT.
08 MISC.	-403.3	100.0%	REDUCE REMAINING GF FOR MAINTENANCE OF 2-WAY RADIO <\$165.4> INFO SVC FUND. DELETE 3 PFT. GF REDUCTION OCCURS IN INFORMATION SERVICES FUND. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$237.9> ISF.
** TOTALS	-495.1	-5.4%	

FUND CHANGE: PUT KENAI MICROWAVE TRANSMISSIONS OUT TO BID <\$50.0> GF, \$50.0 GF/PR. SAVINGS SHOW IN INFORMATION SERVICES FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,670.7) VERSUS GOV AMD (\$9,114.7)
01 PERS. SERV.	-40.7	-1.3%	REDUCE COLA TO 3.57% <\$37.0> INFO SVC FUND.
08 MISC.	-403.3	100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> INFO SVC FUND. REDUCE REMAINING GF FOR MAINTENANCE OF 2-WAY RADIO <\$165.4> ISF. DELETE 3 PFT. GF REDUCTION OCCURS IN INFORMATION SERVICES FUND. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$237.9> ISF.
** TOTALS	-444.0	-4.9%	

FUND GHANGE: PUT KENAI MICROWAVE TRANSMISSIONS OUT TO BID <\$50.0> GF, \$50.0 GF/PR. SAVINGS SHOW IN INFORMATION SERVICES FUND.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION INSTITUTE COMPETITIVE BIDDING FOR THE TRANSMISSION OF COMMERCIAL TELEVISION PROGRAMMING ON ITS MICROWAVE TRANSMISSION SYSTEM TO THE KENAI PENINSULA, RESERVING AT LEAST ONE CHANNEL AT NO CHARGE FOR PUBLIC TELEVISION.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION TO AGENCIES													
AGY:	0.0	0.0	-490.4	0.0	-490.4	0.0	0.0	-490.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-490.4	0.0	-490.4	0.0	0.0	-490.4	0.0	0.0	0.0	0.0	0.0	
2501	REPLACE GENERAL FUND WITH IA RECEIPTS TO IMPLEMENT CHARGEBACK													
AGY:	0.0	0.0	490.4	0.0	490.4	0.0	0.0	490.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	490.4	0.0	490.4	0.0	0.0	490.4	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	129.2	0.0	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	129.2	0.0	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3043	TRANSFER IN ENGINEER FROM APBC													
AGY:	1.0	0.0	91.8	0.0	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	91.8	0.0	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3049	TRANSFER TO PERSONAL SERVICES TO COVER OVERTIME													
AGY:	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4021	INCREASE I/A RECEIPTS FOR TELECOMMUNICATIONS SPECIAL PROJECTS													
AGY:	0.0	0.0	2072.9	0.0	2072.9	300.0	125.0	13.6	180.9	1453.4	0.0	0.0	0.0	
GOV:	0.0	0.0	2072.9	0.0	2072.9	300.0	125.0	13.6	180.9	1453.4	0.0	0.0	0.0	
4121	PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	-129.2	0.0	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-129.2	0.0	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

NOTE 1: CH 156, SLA 90 ESTABLISHES A SPECIAL INFORMATION SERVICES FUND IN THE DEPT OF ADMINISTRATION TO RECEIVE MONEY FOR INFORMATION SERVICES PROVIDED BY THE DEPARTMENT.

NOTE 2: IN THE GOVERNOR'S BUDGET NUMBERS CERTAIN TRANSACTIONS INVOLVING THE INTERNAL SERVICE FUND SHOW IN BOTH THE COMPUTER SERVICES COMPONENT AND THE INTERNAL SVC FUND FRONT SECTION COMPONENT. THIS CREATES A PROBLEM OF DOUBLE COUNTING.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES
 SUB-PROGRAM: RURAL ALASKA TELEVISION NET

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	358.1	335.6		14.0	335.6	353.9	353.9	353.9	349.5	338.5	349.5	349.5	
02 TRAVEL	34.4												
03 CONTRACTUAL	1826.1	1011.5		293.8	1011.5	993.2	993.2	993.2	918.2	859.2	859.2	859.2	
04 COMMODITIES	30.6	14.0			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	2249.2	1361.1		307.8	1361.1	1361.1	1361.1	1361.1	1281.7	1211.7	1222.7	1222.7	
1004 GEN FUND	2249.2	1361.1		307.8	1361.1	1361.1	1361.1	1361.1	1222.7	1211.7	1222.7	1222.7	
1005 GF/PRGM									59.0				
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$307.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 6, RATNET INCREASED OPERATING COSTS, \$307.8 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51

7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES
 SUB-PROGRAM: RURAL ALASKA TELEVISION NET

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,222.7) VERSUS GOV AMD (\$1,361.1)
01 PERS. SERV.	-4.4	-1.2%	REDUCE COLA TO 3.57% <\$4.4> GF.
03 CONTRACTUAL	-134.0	-13.5%	REDUCTION DUE TO COMPETITIVE BID FOR TRANSPONDER TIME <\$134.0> GF.
** TOTALS	-138.4	-10.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,211.7) VERSUS GOV AMD (\$1,361.1)
01 PERS. SERV.	-15.4	-4.4%	DELETE COLA <\$15.4> GF.
03 CONTRACTUAL	-134.0	-13.5%	REDUCTION DUE TO COMPETITIVE BID FOR TRANSPONDER TIME <\$134.0> GF.
** TOTALS	-149.4	-11.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,281.7) VERSUS GOV AMD (\$1,361.1)
01 PERS. SERV.	-4.4	-1.2%	REDUCE COLA TO 3.57% <\$4.4> GF.
03 CONTRACTUAL	-75.0	-7.6%	CONTRACTUAL REDUCTION UPON COMPLETION OF EARTHSTATION INSTALLATION, COMPETITIVE BID FOR TRANSPONDER TIME <\$75.0> GF.
** TOTALS	-79.4	-5.8%	

FUND CHANGE: BID TRANSPONDER TIME <\$59.0> GF, \$59.0 GF/PR.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.4	15.4	0.0	15.4	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

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3050	TRANSFER TO PERSONAL SERVICES TO REDUCE VACANCY												
AGY:	0.0	0.0	0.0	0.0	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4120	PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	-15.4	-15.4	0.0	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.4	-15.4	0.0	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0.0

10-02-46-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-22.3	-22.3	
** TOTAL EXPEND											-22.3	-22.3	
1004 GEN FUND											-22.3	-22.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-46-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-22.3 100.0%	1.8% UNALLOCATED REDUCTION <\$22.3> GEN FUND.
** TOTALS	-22.3 100.0%	

LEGISLATIVE INTENT:

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

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

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

10-02-46-14-00 (1236)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES
SUB-PROGRAM: INFORMATION SVC FUND FRONT SEC

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					21790.6	24342.0	24342.0	24342.0					
** TOTAL EXPEND					21790.6	24342.0	24342.0	24342.0					
1002 FED RCPTS					491.8								
1004 GEN FUND					11808.2	2964.3	2964.3	2964.3					
1005 GF/PRGM					5.0	5.0	5.0	5.0					
1007 I/A RCPTS					9485.6	21372.7	21372.7	21372.7					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-46-14-00 (1236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: INFORMATION SERVICES
SUB-PROGRAM: INFORMATION SVC FUND FRONT SEC

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$24,342.0)
08 MISC.	-24342.0 -100.0%	
** TOTALS	-24342.0 -100.0%	

FUND CHANGE: PUT KENAI MICROWAVE TRANSMISSIONS OUT TO BID <\$50.0> GF, \$50.0 GF/PR. SEE TELECOMMUNICATIONS.

THE FOLLOWING AMOUNTS WERE TRANSFERRED TO THE FRONT SECTION: \$23,323.6 TOTAL FUNDS: \$2,711.6 GF, \$55.0 GF/PR AND \$20,557.0 I/A.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$24,342.0)
08 MISC.	-24342.0 -100.0%	ENTRY CORRESPONDS TO TELECOMMUNICATIONS REDUCTION MAINTENANCE OF 2-WAY RADIO <\$165.4> GF. DENY TRANSFER #3051: ENGINEER FROM AK PUBLIC BROADCASTING TO TELECOMMUNICATIONS <\$91.8> GF. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$735.0> I/A.
** TOTALS	-24342.0 -100.0%	

FUND CHANGE: PUT KENAI MICROWAVE TRANSMISSIONS OUT TO BID <\$50.0> GF, \$50.0 GF/PR. SEE TELECOMMUNICATIONS.

THE FOLLOWING AMOUNTS WERE TRANSFERRED TO THE FRONT SECTION: \$23,349.8 TOTAL FUNDS, \$2,657.1 GF, \$55.0 GF/PR AND \$20,637.7 I/A.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$24,342.0)
08 MISC.	-24342.0 -100.0%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.9> GF, <\$9.3> I/A. REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> I/A. REDUCE COLA TO 3.57% <\$36.4> GF, <\$71.3> I/A. ENTRY CORRESPONDS TO TELECOMMUNICATION REDUCTION-MAINTENANCE OF 2-WAY RADIO <\$165.4> GF. REDUCTIONS IN CHARGE BACK DUE TO CUTS IN OTHER AGENCIES <\$495.0> I/A.
** TOTALS	-24342.0 -100.0%	

FUND CHANGE: PUT KENAI MICROWAVE TRANSMISSIONS OUT TO BID <\$50.0> GF, \$50.0 GF/PR. SEE TELECOMMUNICATIONS.

THE FOLLOWING AMOUNTS WERE TRANSFERRED TO THE FRONT SECTION: \$23,562.7 TOTAL FUNDS, \$2,711.6 GF,
\$55.0 GF/PR AND \$20,796.1 I/A.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1077	FRONT SECTION APPROPRIATION												
AGY:	0.0	0.0	21790.6	11813.2	9977.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21790.6
GOV:	0.0	0.0	21790.6	11813.2	9977.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21790.6

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION TO AGENCIES												
AGY:	0.0	0.0	-9281.4	-8935.7	-345.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9281.4
GOV:	0.0	0.0	-9281.4	-8935.7	-345.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9281.4
2501	REPLACE GENERAL FUND WITH IA RECEIPTS TO IMPLEMENT CHARGEBACK												
AGY:	0.0	0.0	8935.7	0.0	8935.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8935.7
GOV:	0.0	0.0	8935.7	0.0	8935.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8935.7
2999	FY 93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	376.7	374.8	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	376.7
GOV:	0.0	0.0	376.7	374.8	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	376.7

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3051	TRANSFER IN APBC ENGINEER TO TELECOMMUNICATIONS												
AGY:	0.0	0.0	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.8
GOV:	0.0	0.0	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.8

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4022	INCREASE I/A RECEIPTS FOR COMPUTER & TELECOMMUNICATIONS PROJECTS													
AGY:	0.0	0.0	2951.4	0.0	2951.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2951.4	
GOV:	0.0	0.0	2951.4	0.0	2951.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2951.4	
4123	COMPUTER & TELECOMMUNICATIONS PERSONAL SERVICES REDUCTIONS													
AGY:	0.0	0.0	-522.8	-374.8	-148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.8	
GOV:	0.0	0.0	-522.8	-374.8	-148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.8	

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

NOTE: PLEASE SEE NOTES FOR COMPUTER SERVICES AND TELECOMMUNICATIONS SERVICES.

10-02-50-02-00 (0077)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	275.0	285.5			249.9	154.1	154.1	154.1	146.9	269.2	127.4	127.4	
02 TRAVEL	49.7	34.0			34.0	34.0	34.0	34.0	34.0	20.0	20.0	20.0	
03 CONTRACTUAL	35.8	56.3			56.3	45.0	45.0	45.0	44.1	10.0	9.1	9.1	
04 COMMODITIES	6.3	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
05 EQUIPMENT	2.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	7167.9	7166.4			6166.4	6127.6	6127.6	6127.6	6127.6	6127.6	6127.6	6127.6	350.0
08 MISC.									-166.0		-114.8	-114.8	
** TOTAL EXPEND	7537.0	7544.7			6509.1	6363.2	6363.2	6363.2	6189.1	6429.3	6171.8	6171.8	350.0
1004 GEN FUND	7537.0	7544.7			6509.1	6363.2	6363.2	6363.2	6189.1	6429.3	6171.8	6171.8	350.0
15 FULL TIME	4.0	4.0			4.0	2.0	2.0	2.0	1.0	4.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	24.0	24.0	24.0	12.0	48.0	24.0	24.0	

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

SPECIAL APPROPRIATIONS: SB 483 \$350.0

NEW LEGISLATION...

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 80, DEFERRED MAINTENANCE AT STATIONS, \$350.0 GF - FUNDS VETOED.

10-02-50-02-00 (0077)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC BROADCASTING COMMISSION
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,171.8) VERSUS GOV AMD (\$6,363.2)
01 PERS. SERV.	-26.7	-17.3%	REDUCE COLA TO 3.57% <\$3.2> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> GF. REDUCE ADMINISTRATIVE OVERHEAD <\$19.5> GF.
02 TRAVEL	-14.0	-41.2%	REDUCE ADMINISTRATIVE OVERHEAD <\$14.0> GF.
03 CONTRACTUAL	-35.9	-79.8%	REDUCE ADMINISTRATIVE OVERHEAD <\$35.0> GF. REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
08 MISC.	-114.8	100.0%	1.8% UNALLOCATED REDUCTION <\$114.8> GEN FUND.
** TOTALS	-191.4	-3.0%	

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ADMINISTRATION DEVELOP A REVISED STRUCTURE FOR ADMINISTERING THE STATE'S PUBLIC BROADCASTING SYSTEM THAT WILL CONSOLIDATE THE RESOURCES AND ACTIVITIES OF THE PUBLIC BROADCASTING COMMISSION, THE PUBLIC RADIO AND TELEVISION NETWORKS, THE RURAL ALASKA TELEVISION NETWORK, THE DEPARTMENT OF EDUCATION'S INSTRUCTIONAL TELEVISION PROGRAM, AND THE UNIVERSITY OF ALASKA'S EDUCATIONAL DISTANCE DELIVERY PROGRAMS.

IN UNDERTAKING THIS CONSOLIDATION AND RESTRUCTURING, THE ADMINISTRATION SHOULD DEVELOP OPTIONS FOR DELIVERING BROADCAST SERVICES EQUITABLY AT A LOWER COST TO THE STATE, EMPHASIZING EDUCATIONAL AND PUBLIC SAFETY OBJECTIVES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE INDEPENDENCE OF LOCAL RADIO LICENSEES BE PRESERVED, AND THAT THERE BE NO SIGNIFICANT REDUCTION TO PUBLIC RADIO OPERATIONS.

THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A REPORT TO THE LEGISLATURE BY THE FIRST DAY OF THE FIRST SESSION OF THE EIGHTEENTH LEGISLATURE DESCRIBING LONG-RANGE OPTIONS FOR THE PUBLIC BROADCASTING SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,429.3) VERSUS GOV AMD (\$6,363.2)
01 PERS. SERV.	115.1	74.7%	REDUCE ADMINISTRATIVE OVERHEAD <\$19.5> GF. DELETE COLA <\$11.3> GF. DENY TRANSFER #3036: ACCOUNTING POSITION TO ADMINISTRATIVE SERVICES, \$54.1 GF, 1 PFT.
02 TRAVEL	-14.0	-41.2%	DENY TRANSFER #3042: ENGINEER TO TELECOMMUNICATIONS, \$91.8 GF, 1 PFT.
03 CONTRACTUAL	-35.0	-77.8%	REDUCE ADMINISTRATIVE OVERHEAD <\$14.0> GF. REDUCE ADMINISTRATIVE OVERHEAD <\$35.0> GF.
** TOTALS	66.1	1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,189.1) VERSUS GOV AMD (\$6,363.2)
01 PERS. SERV.	-7.2	-4.7%	REDUCE COLA TO 3.57% <\$3.2> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.0> GF.
03 CONTRACTUAL	-0.9	-2.0%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$0.9> GF.
08 MISC.	-166.0	100.0%	REDUCE APBC STAFF TO 1 POSITION <\$166.0> GF, DELETE 1 PFT.
** TOTALS	-174.1	-2.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ADMINISTRATION DEVELOP A REVISED STRUCTURE FOR ADMINISTERING THE STATE'S PUBLIC BROADCASTING SYSTEM THAT WILL CONSOLIDATE THE RESOURCES AND ACTIVITIES OF THE PUBLIC BROADCASTING COMMISSION, THE PUBLIC RADIO AND TELEVISION NETWORKS, THE RURAL ALASKA TELEVISION NETWORK, THE DEPARTMENT OF EDUCATION'S INSTRUCTIONAL TELEVISION PROGRAM, AND THE UNIVERSITY OF ALASKA'S EDUCATIONAL DISTANCE DELIVERY PROGRAMS.

IN UNDERTAKING THIS CONSOLIDATION AND RESTRUCTURING, THE ADMINISTRATION SHOULD DEVELOP OPTIONS FOR DELIVERING BROADCAST SERVICES EQUITABLY AT A LOWER COST TO THE STATE, EMPHASIZING EDUCATIONAL AND PUBLIC SAFETY OBJECTIVES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE INDEPENDENCE OF LOCAL RADIO LICENSEES BE PRESERVED, AND THAT THERE BE NO SIGNIFICANT REDUCTION TO PUBLIC RADIO OPERATIONS.

THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A REPORT TO THE LEGISLATURE BY THE FIRST DAY OF THE FIRST SESSION OF THE EIGHTEENTH LEGISLATURE DESCRIBING LONG-RANGE OPTIONS FOR THE PUBLIC BROADCASTING SYSTEM.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1033	RESTORE FUNDS FOR PUBLIC BROADCASTING GRANTEEES												
AGY:	0.0	0.0	-1035.6	-1035.6	0.0	-35.6	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0
GOV:	0.0	0.0	-1035.6	-1035.6	0.0	-35.6	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3036	TRANSFER OUT ACCOUNTING POSITION TO ADMINISTRATIVE SERVICES												
AGY:	-1.0	0.0	-54.1	-54.1	0.0	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-54.1	-54.1	0.0	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3042	TRANSFER OUT ENGINEER TO TELECOMMUNICATIONS												
AGY:	-1.0	0.0	-91.8	-91.8	0.0	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-91.8	-91.8	0.0	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3044	TRANSFER TO COVER PERSONAL SERVICES SHORTFALL												
AGY:	0.0	0.0	0.0	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0.0	-38.8	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0.0	-38.8	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4118	DECREASE CONTRACTUAL SERVICES												
AGY:	0.0	0.0	-11.3	-11.3	0.0	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.3	-11.3	0.0	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ADMINISTRATION											
LEASES	25768.3	3600.0	25768.3	31019.2	31019.2	31019.2	31019.2	29019.2	30019.2	30019.2	145.0
** TOTAL	25768.3	3600.0	25768.3	31019.2	31019.2	31019.2	31019.2	29019.2	30019.2	30019.2	145.0
** CHANGE VERSUS FY92AUTH				20.4%	20.4%	20.4%	20.4%	12.6%	16.5%	16.5%	
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL			1.0								
CONTRACTUAL	25768.3	3600.0	25768.3	31019.2	31019.2	31019.2	31019.2	29019.2	30019.2	30019.2	145.0
COMMODITIES											
MISC.			-1.0								
FUNDING SUMMARY											
GENERAL FUND	22569.2	3600.0	22569.2	26297.4	26297.4	26297.4	26297.4	24297.4	25297.4	25297.4	145.0
OTHER FUNDS	3199.1		3199.1	4721.8	4721.8	4721.8	4721.8	4721.8	4721.8	4721.8	
** GENERAL FUND CHANGE VS. FY92AUTH				16.5%	16.5%	16.5%	16.5%	7.7%	12.1%	12.1%	
POSITIONS											
FULL TIME											
STAFF MONTHS											

10-02-52-04-00 (0079)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASES
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	320.8												
02 TRAVEL	.9												
03 CONTRACTUAL	193.0												
04 COMMODITIES	17.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	532.1												
1004 GEN FUND	529.3												
1007 I/A RCPTS	2.8												
15 FULL TIME	6.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0												

10-02-52-04-00 (0079)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEASES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

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10-02-52-08-00 (0081)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:51 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	28607.0	25768.3		3600.0	25768.3	31019.2	31019.2	31019.2	31019.2	29019.2	30019.2	30019.2	145.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	28607.0	25768.3		3600.0	25768.3	31019.2	31019.2	31019.2	31019.2	29019.2	30019.2	30019.2	145.0
1004 GEN FUND	24556.9	22569.2		3600.0	22569.2	26297.4	26297.4	26297.4	26297.4	24297.4	25297.4	25297.4	145.0
1007 I/A RCPTS	4050.1	3199.1			3199.1	4721.8	4721.8	4721.8	4721.8	4721.8	4721.8	4721.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$3600.0

SPECIAL APPROPRIATIONS: SB 483 \$145.0

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 3, ADDITIONAL LEASE COSTS, \$3,600.0 GF.

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 74, SEWARD CITY HALL/COURT BUILDING, \$145.0 GF.

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10-02-52-08-00 (0081)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:51 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$30,019.2) VERSUS GOV AMD (\$31,019.2)
03 CONTRACTUAL	-1000.0	-3.2%	REDUCE CONTRACTUAL <\$1,000.0> GF.
** TOTALS	-1000.0	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$29,019.2) VERSUS GOV AMD (\$31,019.2)
03 CONTRACTUAL	-2000.0	-6.4%	REDUCE CONTRACTUAL <\$2,000.0> GF.
** TOTALS	-2000.0	-6.4%	

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4016	FUND CONTINUATION, ADJUSTMENT & REPLACEMENT OF EXISTING LEASES													
AGY:	0.0	0.0	3728.2	3728.2	0.0	0.0	0.0	3728.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3728.2	3728.2	0.0	0.0	0.0	3728.2	0.0	0.0	0.0	0.0	0.0	
4017	INCREASE I/A FUNDS FOR NEW OR ADDITIONAL LEASE SPACE													
AGY:	0.0	0.0	1522.7	0.0	1522.7	0.0	0.0	1522.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1522.7	0.0	1522.7	0.0	0.0	1522.7	0.0	0.0	0.0	0.0	0.0	

