

Administration



**Legislative Finance Division
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COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Services								
	Longevity Bonus								
1	Grants	63,073.7	64,898.7	1,980.7	69,584.2	69,584.2	69,584.2	4,685.5	7.2%
2	Administration	502.9	490.6		490.6	462.8	462.8	-27.8	-5.7%
3	Unallocated Reduction								
	* BRU Total	63,576.6	65,389.3	1,980.7	70,074.8	70,047.0	70,047.0	4,657.7	7.1%
	Pioneers Homes								
4	Sitka	4,937.0	5,096.2		5,046.7	5,046.7	5,046.7	-49.5	-1.0%
5	Fairbanks	4,854.8	5,159.6		5,135.6	5,135.6	5,135.6	-24.0	-.5%
6	Palmer	4,690.7	4,787.7		4,827.1	4,827.1	4,827.1	39.4	.8%
7	Anchorage	8,662.6	9,341.9		9,266.9	9,266.9	9,266.9	-75.0	-.8%
8	Ketchikan	3,010.1	3,041.2		3,084.8	3,084.8	3,084.8	43.6	1.4%
9	Juneau	2,747.7	2,755.6		2,821.1	2,821.1	2,821.1	65.5	2.4%
10	Central Office	352.3	389.9		452.4	552.4	552.4	162.5	41.7%
11	Pioneers Homes Advisory Board	12.2	12.8		12.8	12.8	12.8		
12	Unallocated Reduction					-207.3	-207.3	-207.3	100.0%
	* BRU Total	29,267.4	30,584.9		30,647.4	30,540.1	30,540.1	-44.8	-.1%
	Older Alaskans Commission								
13	Older Alaskan Services	1,342.0	1,440.1		1,755.8	1,745.8	1,745.8	305.7	21.2%
14	Elder Residential - Maniilaq		975.5					-975.5	-100.0%
15	Nutrition, Trans & Support	5,617.0	5,718.9		5,528.7	5,728.7	5,728.7	9.8	.2%
16	Senior Employment Services	1,795.9	1,767.7		1,802.7	1,802.7	1,802.7	35.0	2.0%
17	Home & Community-Based Care	2,517.8	2,621.2		2,345.2	2,520.2	2,520.2	-101.0	-3.9%
18	Sr Residential Svcs				1,109.7	1,109.7	1,109.7	1,109.7	100.0%
19	Unallocated Reduction								
	* BRU Total	11,272.7	12,523.4		12,542.1	12,907.1	12,907.1	383.7	3.1%
	** Category Total	104,116.7	108,497.6	1,980.7	113,264.3	113,494.2	113,494.2	4,996.6	4.6%
	Administration of Justice								
	Public Defender								
20	Public Defender Agency		7,175.8	342.0	7,692.2	7,496.4	7,496.4	320.6	4.5%
21	First Judicial District	949.4							

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
22	Second Judicial District	793.5							
23	Third Judicial District	4,004.3							
24	Fourth Judicial District	1,695.8							
25	Administration and Support	316.1							
	* BRU Total	7,759.1	7,175.8	342.0	7,692.2	7,496.4	7,496.4	320.6	4.5%
	Office of Public Advocacy								
26	Office of Public Advocacy	6,281.3	6,248.5	575.0	6,662.6	6,468.1	6,468.1	219.6	3.5%
	* BRU Total	6,281.3	6,248.5	575.0	6,662.6	6,468.1	6,468.1	219.6	3.5%
	** Category Total	14,040.4	13,424.3	917.0	14,354.8	13,964.5	13,964.5	540.2	4.0%
	General Government								
	Office of the Commissioner								
27	Office of the Commissioner	551.3	543.4		568.4	537.1	537.1	-6.3	-1.2%
28	Unallocated Reduction								
29	Permanency Planning					125.0	125.0	125.0	100.0%
	* BRU Total	551.3	543.4		568.4	662.1	662.1	118.7	21.8%
	Administrative Services								
30	Administrative Services	1,468.9	1,502.8		1,502.8	1,362.8	1,362.8	-140.0	-9.3%
	* BRU Total	1,468.9	1,502.8		1,502.8	1,362.8	1,362.8	-140.0	-9.3%
	Personnel/EEO								
31	Personnel/Equal Employment Opp	2,725.1	2,461.9	136.8	4,122.9	3,942.9	3,942.9	1,481.0	60.2%
32	Productivity Improvement Ctr	597.5	663.6		663.6	663.6	663.6		
	* BRU Total	3,322.6	3,125.5	136.8	4,786.5	4,606.5	4,606.5	1,481.0	47.4%
	Labor Relations								
33	Labor Relations	853.7	885.3					-885.3	-100.0%
	* BRU Total	853.7	885.3					-885.3	-100.0%
	Finance								
34	Finance	3,036.6	7,102.4	187.5	6,756.7	6,701.7	6,701.7	-400.7	-5.6%
	* BRU Total	3,036.6	7,102.4	187.5	6,756.7	6,701.7	6,701.7	-400.7	-5.6%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	General Services								
35	Purchasing	1,836.9	1,621.4		1,621.4	1,506.4	1,506.4	-115.0	-7.1%
36	Property Management	430.8	446.5		496.3	486.3	486.3	39.8	8.9%
37	Central Duplicating and Mail	1,844.9	1,900.1		2,000.1	2,000.1	2,000.1	100.0	5.3%
	* BRU Total	4,112.6	3,968.0		4,117.8	3,992.8	3,992.8	24.8	.6%
	Retirement and Benefits								
38	Retirement and Benefits	6,271.8	7,730.9		7,730.9	7,730.9	7,730.9		
39	EPORS	723.2	784.5	30.4	893.9	893.9	893.9	109.4	13.9%
40	Health Insurance Premiums			2,059.0					
	* BRU Total	6,995.0	8,515.4	2,089.4	8,624.8	8,624.8	8,624.8	109.4	1.3%
	Alaska Public Offices Comm								
41	Alaska Public Offices Comm	571.8	685.1		685.1	666.1	666.1	-19.0	-2.8%
	* BRU Total	571.8	685.1		685.1	666.1	666.1	-19.0	-2.8%
	Risk Management								
42	Risk Management	18,657.6	18,582.9		18,582.9	18,582.9	18,582.9		
	* BRU Total	18,657.6	18,582.9		18,582.9	18,582.9	18,582.9		
	Information Services								
43	Computer Services	13,753.1	14,652.9		15,205.6	14,661.0	14,661.0	8.1	.1%
44	Telecommunications Services	7,705.2	8,670.7		8,656.5	8,143.6	8,143.6	-527.1	-6.1%
45	Rural Alaska Television Net	1,734.6	1,200.4	175.0	1,200.4	1,200.4	1,200.4		
46	Unallocated Reduction								
47	Information Svc Fund Front Sec	21,458.3	23,323.6		23,862.1			-23,323.6	-100.0%
	* BRU Total	44,651.2	47,847.6	175.0	48,924.6	24,005.0	24,005.0	-23,842.6	-49.8%
	Public Broadcasting Commission								
48	Public Broadcasting Commission	6,508.8	6,171.8		5,871.8	6,121.8	6,121.8	-50.0	-.8%
	* BRU Total	6,508.8	6,171.8		5,871.8	6,121.8	6,121.8	-50.0	-.8%
	Leases								
49	Leases	30,716.5	30,164.2	642.9	31,188.5	29,334.6	29,334.6	-829.6	-2.8%
	* BRU Total	30,716.5	30,164.2	642.9	31,188.5	29,334.6	29,334.6	-829.6	-2.8%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted Comparison</u>	
	** Category Total	121,446.6	129,094.4	3,231.6	131,609.9	104,661.1	104,661.1	-24,433.3	-18.9%
	*** Total Agency Expenditures	239,603.7	251,016.3	6,129.3	259,229.0	232,119.8	232,119.8	-18,896.5	-7.5%
	*** Total Agency Funding								
	Fed. Receipt	6,056.1	6,839.4		6,607.7	6,607.7	6,607.7	-231.7	-3.4%
	General Fund	172,673.1	170,203.3	4,070.3	173,276.6	168,358.0	168,358.0	-1,845.3	-1.1%
	Other Funds	60,874.5	73,973.6	2,059.0	79,344.7	57,154.1	57,154.1	-16,819.5	-22.7%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Services								
	Longevity Bonus								
1	Grants	63,073.7	64,898.7	1,980.7	69,584.2	69,584.2	69,584.2	4,685.5	7.2%
2	Administration	502.9	490.6		490.6	462.8	462.8	-27.8	-5.7%
3	Unallocated Reduction								
	* BRU Total	63,576.6	65,389.3	1,980.7	70,074.8	70,047.0	70,047.0	4,657.7	7.1%
	General Funds Only!								
	Pioneers Homes								
4	Sitka	4,937.0	5,096.2		5,046.7	5,046.7	5,046.7	-49.5	-1.0%
5	Fairbanks	4,854.8	5,159.6		5,135.6	5,135.6	5,135.6	-24.0	-.5%
6	Palmer	4,690.7	4,787.7		4,827.1	4,827.1	4,827.1	39.4	.8%
7	Anchorage	8,662.6	9,341.9		9,266.9	9,266.9	9,266.9	-75.0	-.8%
8	Ketchikan	3,010.1	3,041.2		3,084.8	3,084.8	3,084.8	43.6	1.4%
9	Juneau	2,747.7	2,755.6		2,821.1	2,821.1	2,821.1	65.5	2.4%
10	Central Office	352.3	322.5		237.5	337.5	337.5	15.0	4.7%
11	Pioneers Homes Advisory Board	12.2	12.8		12.8	12.8	12.8		
12	Unallocated Reduction					-207.3	-207.3	-207.3	100.0%
	* BRU Total	29,267.4	30,517.5		30,432.5	30,325.2	30,325.2	-192.3	-.6%
	General Funds Only!								
	Older Alaskans Commission								
13	Older Alaskan Services	363.3	290.8		470.3	417.9	417.9	127.1	43.7%
14	Elder Residential - Maniilaq		975.5					-975.5	-100.0%
15	Nutrition, Trans & Support	1,936.9	1,911.4		1,611.4	1,811.4	1,811.4	-100.0	-5.2%
16	Senior Employment Services	302.7	272.6		272.6	272.6	272.6		
17	Home & Community-Based Care	2,483.7	2,586.2		2,310.2	2,485.2	2,485.2	-101.0	-3.9%
18	Sr Residential Svcs				1,109.7	1,109.7	1,109.7	1,109.7	100.0%
19	Unallocated Reduction								
	* BRU Total	5,086.6	6,036.5		5,774.2	6,096.8	6,096.8	60.3	1.0%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	** Category Total	97,930.6	101,943.3	1,980.7	106,281.5	106,469.0	106,469.0	4,525.7	4.4%
	General Funds Only!								
	Administration of Justice								
	Public Defender								
20	Public Defender Agency		7,175.8	342.0	7,692.2	7,496.4	7,496.4	320.6	4.5%
21	First Judicial District	949.4							
22	Second Judicial District	793.5							
23	Third Judicial District	4,004.3							
24	Fourth Judicial District	1,695.8							
25	Administration and Support	316.1							
	* BRU Total	7,759.1	7,175.8	342.0	7,692.2	7,496.4	7,496.4	320.6	4.5%
	General Funds Only!								
	Office of Public Advocacy								
26	Office of Public Advocacy	6,281.3	6,248.5	575.0	6,637.6	6,443.1	6,443.1	194.6	3.1%
	* BRU Total	6,281.3	6,248.5	575.0	6,637.6	6,443.1	6,443.1	194.6	3.1%
	General Funds Only!								
	** Category Total	14,040.4	13,424.3	917.0	14,329.8	13,939.5	13,939.5	515.2	3.8%
	General Funds Only!								
	General Government								
	Office of the Commissioner								
27	Office of the Commissioner	551.3	543.4		543.4	512.1	512.1	-31.3	-5.8%
28	Unallocated Reduction								
29	Permanency Planning					125.0	125.0	125.0	100.0%
	* BRU Total	551.3	543.4		543.4	637.1	637.1	93.7	17.2%
	General Funds Only!								
	Administrative Services								
30	Administrative Services	1,335.5	1,237.8		1,237.8	1,097.8	1,097.8	-140.0	-11.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	1,335.5	1,237.8		1,237.8	1,097.8	1,097.8	-140.0	-11.3%
	General Funds Only!								
	Personnel/EEO								
31	Personnel/Equal Employment Opp	2,546.5	2,432.0	136.8	3,956.1	3,706.1	3,706.1	1,274.1	52.4%
32	Productivity Improvement Ctr	178.4	77.9		77.9	77.9	77.9		
	* BRU Total	2,724.9	2,509.9	136.8	4,034.0	3,784.0	3,784.0	1,274.1	50.8%
	General Funds Only!								
	Labor Relations								
33	Labor Relations	733.8	745.3					-745.3	-100.0%
	* BRU Total	733.8	745.3					-745.3	-100.0%
	General Funds Only!								
	Finance								
34	Finance	3,031.0	6,756.7	187.5	6,756.7	6,701.7	6,701.7	-55.0	-.8%
	* BRU Total	3,031.0	6,756.7	187.5	6,756.7	6,701.7	6,701.7	-55.0	-.8%
	General Funds Only!								
	General Services								
35	Purchasing	1,822.3	1,621.4		1,621.4	1,506.4	1,506.4	-115.0	-7.1%
36	Property Management	265.4	283.5		283.5	273.5	273.5	-10.0	-3.5%
37	Central Duplicating and Mail	457.9	418.0		418.0	418.0	418.0		
	* BRU Total	2,545.6	2,322.9		2,322.9	2,197.9	2,197.9	-125.0	-5.4%
	General Funds Only!								
	Retirement and Benefits								
38	Retirement and Benefits	2,404.5	3,668.9		17.8	17.8	17.8	-3,651.1	-99.5%
39	EPORS	723.2	784.5	30.4	893.9	893.9	893.9	109.4	13.9%
	* BRU Total	3,127.7	4,453.4	30.4	911.7	911.7	911.7	-3,541.7	-79.5%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Alaska Public Offices Comm							
41	Alaska Public Offices Comm	571.8	685.1		685.1	666.1	666.1	-19.0 -2.8%
	* BRU Total	571.8	685.1		685.1	666.1	666.1	-19.0 -2.8%
	General Funds Only!							
	Information Services							
45	Rural Alaska Television Net	1,734.6	1,200.4	175.0	1,200.4	1,200.4	1,200.4	
46	Unallocated Reduction							
47	Information Svc Fund Front Sec	11,807.7	2,766.6		2,616.6			-2,766.6 -100.0%
	* BRU Total	13,542.3	3,967.0	175.0	3,817.0	1,200.4	1,200.4	-2,766.6 -69.7%
	General Funds Only!							
	Public Broadcasting Commission							
48	Public Broadcasting Commission	6,508.8	6,171.8		5,871.8	6,121.8	6,121.8	-50.0 -.8%
	* BRU Total	6,508.8	6,171.8		5,871.8	6,121.8	6,121.8	-50.0 -.8%
	General Funds Only!							
	Leases							
49	Leases	26,029.4	25,442.4	642.9	26,484.9	24,631.0	24,631.0	-811.4 -3.2%
	* BRU Total	26,029.4	25,442.4	642.9	26,484.9	24,631.0	24,631.0	-811.4 -3.2%
	General Funds Only!							
	** Category Total	60,702.1	54,835.7	1,172.6	52,665.3	47,949.5	47,949.5	-6,886.2 -12.6%
	General Funds Only!							
	*** Total Agency Expenditures	172,673.1	170,203.3	4,070.3	173,276.6	168,358.0	168,358.0	-1,845.3 -1.1%
	General Funds Only!							
	*** Total Agency Funding							
	General Funds Only!							
	General Fund	172,673.1	170,203.3	4,070.3	173,276.6	168,358.0	168,358.0	-1,845.3 -1.1%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Administration * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	239,603.7	251,016.3	6,129.3	259,229.0	235,519.7	229,388.7	232,119.8	232,119.8	22,780.3
Objects of Expenditure:									
Personal Services	58,619.8	58,716.3	528.0	61,049.5	61,039.5	59,040.9	60,325.6	60,325.6	161.6
Travel	1,312.1	1,089.5	50.0	1,132.6	1,132.6	1,110.4	1,125.2	1,125.2	8.7
Contractual	69,572.4	80,366.8	3,467.1	80,598.7	80,254.6	77,637.9	77,981.3	77,981.3	85.6
Commodities	3,137.5	3,020.1	6.3	2,904.5	2,904.5	2,901.8	2,905.4	2,905.4	1.7
Equipment	5,326.2	1,210.0	0.0	2,293.8	2,293.8	2,290.3	2,296.4	2,296.4	3.0
Lands/Buildings	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	80,113.9	83,290.0	2,077.9	87,387.8	88,087.8	87,387.8	88,012.8	88,012.8	-284.9
Miscellaneous	21,458.3	23,323.6	0.0	23,862.1	-193.1	-980.4	-526.9	-526.9	22,804.6
Funding Sources:									
1002 Fed Rcpts	6,056.1	6,839.4	0.0	6,607.7	6,607.7	6,607.7	6,607.7	6,607.7	0.0
1003 G/F Match	954.8	960.5	0.0	984.9	984.9	984.9	984.9	984.9	0.0
1004 Gen Fund	163,025.3	159,455.9	4,070.3	165,340.5	162,787.3	157,891.1	160,045.8	160,045.8	2,337.3
1005 GF/Prgm	6,620.6	7,692.8	0.0	4,857.1	4,958.2	4,802.1	4,958.2	4,958.2	55.0
1006 GF/MHTIA	2,072.4	2,094.1	0.0	2,094.1	2,444.1	2,094.1	2,369.1	2,369.1	0.0
1007 I/A Rcpts	35,456.2	46,357.6	0.0	47,476.4	26,286.2	26,383.8	26,356.2	26,356.2	20,388.0
1017 Ben Sys	0.0	0.0	2,059.0	3,651.1	3,651.1	3,651.1	3,651.1	3,651.1	0.0
1029 P/E Retire	2,127.1	2,214.6	0.0	2,214.6	2,214.6	2,214.6	2,214.6	2,214.6	0.0
1033 Surpl Prop	135.3	163.0	0.0	212.8	212.8	212.8	212.8	212.8	0.0
1034 Teach Ret	1,633.1	1,775.3	0.0	1,775.3	1,775.3	1,775.3	1,775.3	1,775.3	0.0
1042 Jud Retire	35.2	39.1	0.0	39.1	39.1	39.1	39.1	39.1	0.0
1045 Nat Guard	29.3	33.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	67.4	0.0	67.4	67.4	67.4	67.4	67.4	0.0
1081 Info Svc	21,458.3	23,323.6	0.0	23,862.1	23,458.0	22,631.7	22,804.6	22,804.6	0.0

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Administration * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Positions:									
Perm Full Time	1,056.0	1,042.0	0.0	1,070.0	1,070.0	1,060.0	1,071.0	1,071.0	3.0
Perm Part Time	96.0	91.0	0.0	86.0	86.0	86.0	86.0	86.0	0.0
Non-Perm	71.0	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Grants
BRU: Longevity Bonus

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	63,073.7	64,811.7	64,898.7	1,980.7	0.0	69,584.2	69,584.2	69,584.2	69,584.2	69,584.2	-500.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	63,073.7	64,811.7	64,898.7	1,980.7	0.0	69,584.2	69,584.2	69,584.2	69,584.2	69,584.2	-500.0
1004 Gen Fund	63,073.7	64,811.7	64,898.7	1,980.7	0.0	69,584.2	69,584.2	69,584.2	69,584.2	69,584.2	-500.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Grants
BRU: Longevity Bonus

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	64811.7	0.0	0.0	0.0	0.0	0.0	0.0	64811.7	0.0	0	0	0
HB 20: Longevity Bonus for Nur	FisNot	87.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0	0.0	0	0	0
Increased Number of Recipients	Inc	4685.5	0.0	0.0	0.0	0.0	0.0	0.0	4685.5	0.0	0	0	0

***** FY 93 Supplementals *****

SB165, Sec.70 Longevity Bonus	Suppl	1980.7	0.0	0.0	0.0	0.0	0.0	0.0	1980.7	0.0	0	0	0
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***** FY 94 Bills *****

Ch64, SLA93 (HB81)	FisNot	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	64811.7	64811.7
HB 20: Longevity Bonus for Nur	FisNot	87.0	87.0
Increased Number of Recipients	Inc	4685.5	4685.5

***** FY 93 Supplementals *****

SB165, Sec.70 Longevity Bonus	Suppl	1980.7	1980.7
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***** FY 94 Bills *****

Ch64, SLA93 (HB81)	FisNot	-500.0	-500.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Grants
BRU: Longevity Bonus

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Bill Title: HB 81 - Phase Out Longevity Bonus													

Transactions - Funding Sources	Type	Total
Bill Title: HB 81 - Phase Out Longevity Bonus		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Longevity Bonus

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	293.7	329.5	320.4	0.0	0.0	320.4	320.4	304.4	304.4	304.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	205.7	165.9	165.9	0.0	0.0	165.9	165.9	154.3	154.3	154.3	11.6
04 Commodities	3.5	4.3	4.3	0.0	0.0	4.3	4.3	4.1	4.1	4.1	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0
** Total Expend.	502.9	499.7	490.6	0.0	0.0	490.6	485.6	462.8	462.8	462.8	11.6
1004 Gen Fund	502.9	499.7	490.6	0.0	0.0	490.6	485.6	462.8	462.8	462.8	11.6
Perm Full Time	6.0	6.0	6.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Longevity Bonus

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General Line Item Reduction	Dec	-27.8	-16.0	0.0	-11.6	-.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General Line Item Reduction	Dec	-27.8	-16.0	0.0	-11.6	-.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Misc Reduction to Admin	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	499.7	329.5	0.0	165.9	4.3	0.0	0.0	0.0	0.0	6	1	0
HB 573: Reductions in State Be	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 573: Reductions in State Be	Veto	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
General Line Item Reduction	Dec	-27.8	-27.8
***** Changes from FY94 Gov Amd to Senate *****			
General Line Item Reduction	Dec	-27.8	-27.8
***** Changes from FY94 Gov Amd to House *****			
Misc Reduction to Admin	Dec	-5.0	-5.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	499.7	499.7
HB 573: Reductions in State Be	FisNot	5.0	5.0
HB 573: Reductions in State Be	Veto	-5.0	-5.0
FY93 1.8% Reduction	MisAdj	-9.1	-9.1
Reclassify PPT to PFT	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Longevity Bonus

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 94 Bills *****													
Ch64, SLA93 (HB81)	FisNot	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 81 - Phase Out Longevity Bonus													

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Transactions - Funding Sources	Type	Total	1004
***** FY 94 Bills *****			
Ch64, SLA93 (HB81)	FisNot	11.6	11.6
Bill Title: HB 81 - Phase Out Longevity Bonus			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Longevity Bonus

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Longevity Bonus

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.1	0	0	0
FY93 1.8% Reduction	MisAdj	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-9.1	-9.1
FY93 1.8% Reduction	MisAdj	9.1	9.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Sitka
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,190.8	4,369.7	4,336.4	0.0	0.0	4,286.9	4,286.9	4,201.5	4,286.9	4,286.9	0.0
02 Travel	6.1	4.1	4.1	0.0	0.0	4.1	4.1	4.1	4.1	4.1	0.0
03 Contractual	505.0	475.1	475.1	0.0	0.0	475.1	475.1	460.8	475.1	475.1	0.0
04 Commodities	177.1	259.4	259.4	0.0	0.0	259.4	259.4	259.4	259.4	259.4	0.0
05 Equipment	47.2	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	10.8	18.2	18.2	0.0	0.0	18.2	18.2	18.2	18.2	18.2	0.0
08 Misc.	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,937.0	5,096.2	5,096.2	0.0	0.0	5,046.7	5,046.7	4,947.0	5,046.7	5,046.7	0.0
1004 Gen Fund	4,423.5	4,531.2	4,531.2	0.0	0.0	4,448.5	4,448.5	4,348.8	4,448.5	4,448.5	0.0
1005 GF/Prgm	513.5	565.0	565.0	0.0	0.0	598.2	598.2	598.2	598.2	598.2	0.0
Perm Full Time	90.0	90.0	90.0	0.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0
Perm Part Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Non-Perm	12.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Sitka
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy, Reduce Contract	Dec	-99.7	-85.4	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5096.2	4369.7	4.1	475.1	259.4	3.0	0.0	18.2	-33.3	90	6	12
FY93 1.8% Reduction	MisAdj	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	33.3	0	0	0
Fees:Assisted Living,Rate Incr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to other homes	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy, Reduce Contract	Dec	-99.7	-99.7	
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5096.2	4531.2	565.0
FY93 1.8% Reduction	MisAdj	0.0		
Fees:Assisted Living,Rate Incr	FndChg	0.0	-33.2	33.2
Transfer funds to other homes	TrOut	-49.5	-49.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,972.7	4,254.1	4,220.8	0.0	0.0	4,196.8	4,196.8	4,118.1	4,196.8	4,196.8	0.0
02 Travel	8.3	4.7	4.7	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
03 Contractual	631.3	701.9	701.9	0.0	0.0	701.9	701.9	680.9	701.9	701.9	0.0
04 Commodities	161.9	217.2	217.2	0.0	0.0	217.2	217.2	217.2	217.2	217.2	0.0
05 Equipment	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	16.2	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
08 Misc.	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,854.8	5,159.6	5,159.6	0.0	0.0	5,135.6	5,135.6	5,035.9	5,135.6	5,135.6	0.0
1004 Gen Fund	4,260.2	4,524.0	4,524.0	0.0	0.0	4,446.5	4,446.5	4,346.8	4,446.5	4,446.5	0.0
1005 GF/Prgm	594.6	635.6	635.6	0.0	0.0	689.1	689.1	689.1	689.1	689.1	0.0
Perm Full Time	78.0	78.0	78.0	0.0	0.0	82.0	82.0	82.0	82.0	82.0	0.0
Perm Part Time	10.0	10.0	10.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Non-Perm	12.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
Raise Vacancy/Reduce Contract	Dec	-99.7	-78.7	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5159.6	4254.1	4.7	701.9	217.2	0.0	0.0	15.0	-33.3	78	10	12
FY93 1.8% Reduction	MisAdj	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	33.3	0	0	0
Fees:Assisted Living,Rate Incr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to other homes	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-2	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
Raise Vacancy/Reduce Contract	Dec	-99.7	-99.7	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	5159.6	4524.0	635.6
FY93 1.8% Reduction	MisAdj	0.0		
Fees:Assisted Living,Rate Incr	FndChg	0.0	-53.5	53.5
Transfer funds to other homes	TrOut	-24.0	-24.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,865.2	3,973.0	3,973.0	0.0	0.0	4,012.4	4,012.4	3,931.0	4,012.4	4,012.4	0.0
02 Travel	3.1	4.7	4.7	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
03 Contractual	573.7	607.2	573.9	0.0	0.0	573.9	573.9	556.7	573.9	573.9	0.0
04 Commodities	209.6	206.9	206.9	0.0	0.0	206.9	206.9	206.9	206.9	206.9	0.0
05 Equipment	25.7	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	13.4	26.2	26.2	0.0	0.0	26.2	26.2	26.2	26.2	26.2	0.0
08 Misc.	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,690.7	4,787.7	4,787.7	0.0	0.0	4,827.1	4,827.1	4,728.5	4,827.1	4,827.1	0.0
1004 Gen Fund	4,094.9	4,269.2	4,269.2	0.0	0.0	4,149.3	4,149.3	4,050.7	4,149.3	4,149.3	0.0
1005 GF/Prgm	595.8	518.5	518.5	0.0	0.0	677.8	677.8	677.8	677.8	677.8	0.0
Perm Full Time	74.0	74.0	74.0	0.0	0.0	74.0	74.0	74.0	74.0	74.0	0.0
Perm Part Time	16.0	16.0	16.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Non-Perm	11.0	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy/Reduce Contract	Dec	-98.6	-81.4	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4787.7	3973.0	4.7	607.2	206.9	3.0	0.0	26.2	-33.3	74	16	11
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-33.3	0.0	0.0	0.0	0.0	33.3	0	0	0
Fees:Assisted Living,Rate Incr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans funds from other homes	TrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy/Reduce Contract	Dec	-98.6	-98.6	
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4787.7	4269.2	518.5
FY93 1.8% Reduction	MisAdj	0.0		
Fees:Assisted Living,Rate Incr	FndChg	0.0	-159.3	159.3
Trans funds from other homes	TrIn	39.4	39.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,118.1	7,740.3	7,706.8	0.0	0.0	7,631.8	7,631.8	7,486.4	7,631.8	7,631.8	0.0
02 Travel	15.1	5.3	5.3	0.0	0.0	5.3	5.3	5.3	5.3	5.3	0.0
03 Contractual	1,054.5	1,152.6	1,152.6	0.0	0.0	1,152.6	1,152.6	1,118.0	1,152.6	1,152.6	0.0
04 Commodities	398.7	449.9	449.9	0.0	0.0	449.9	449.9	449.9	449.9	449.9	0.0
05 Equipment	0.0	3.6	3.6	0.0	0.0	3.6	3.6	3.6	3.6	3.6	0.0
06 Lands/Bldgs.	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	12.7	23.7	23.7	0.0	0.0	23.7	23.7	23.7	23.7	23.7	0.0
08 Misc.	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,662.6	9,341.9	9,341.9	0.0	0.0	9,266.9	9,266.9	9,086.9	9,266.9	9,266.9	0.0
1004 Gen Fund	7,170.0	8,061.2	8,061.2	0.0	0.0	7,545.0	7,545.0	7,365.0	7,545.0	7,545.0	0.0
1005 GF/Prgm	1,492.6	1,280.7	1,280.7	0.0	0.0	1,721.9	1,721.9	1,721.9	1,721.9	1,721.9	0.0
Perm Full Time	157.0	157.0	157.0	0.0	0.0	157.0	157.0	157.0	157.0	157.0	0.0
Perm Part Time	25.0	24.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
Non-Perm	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
Raise vacancy/Reduce Contract	Dec	-180.0	-145.4	0.0	-34.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	9341.9	7740.3	5.3	1152.6	449.9	3.6	0.0	23.7	-33.5	157	24	19
FY93 1.8% Reduction	MisAdj	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	33.5	0	0	0
Fees:Assisted Living,Rate Incr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to other homes	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
Raise vacancy/Reduce Contract	Dec	-180.0	-180.0	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	9341.9	8061.2	1280.7
FY93 1.8% Reduction	MisAdj	0.0		
Fees:Assisted Living,Rate Incr	FndChg	0.0	-441.2	441.2
Transfer funds to other homes	TrOut	-75.0	-75.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,371.0	2,404.7	2,404.7	0.0	0.0	2,415.0	2,415.0	2,360.8	2,415.0	2,415.0	0.0
02 Travel	7.9	4.9	4.9	0.0	0.0	4.9	4.9	4.9	4.9	4.9	0.0
03 Contractual	449.3	527.0	493.7	0.0	0.0	527.0	527.0	511.2	527.0	527.0	0.0
04 Commodities	104.2	122.0	122.0	0.0	0.0	122.0	122.0	122.0	122.0	122.0	0.0
05 Equipment	65.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	12.7	12.9	12.9	0.0	0.0	12.9	12.9	12.9	12.9	12.9	0.0
08 Misc.	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,010.1	3,041.2	3,041.2	0.0	0.0	3,084.8	3,084.8	3,014.8	3,084.8	3,084.8	0.0
1004 Gen Fund	2,700.6	2,745.4	2,745.4	0.0	0.0	2,730.2	2,730.2	2,660.2	2,730.2	2,730.2	0.0
1005 GF/Prgm	309.5	295.8	295.8	0.0	0.0	354.6	354.6	354.6	354.6	354.6	0.0
Perm Full Time	42.0	42.0	42.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
Perm Part Time	14.0	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Non-Perm	8.0	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy/Reduce Contract	Dec	-70.0	-54.2	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3041.2	2404.7	4.9	527.0	122.0	3.0	0.0	12.9	-33.3	42	14	8
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-33.3	0.0	0.0	0.0	0.0	33.3	0	0	0
Fees:Assisted Living,Rate Incr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from other homes	TrIn	43.6	10.3	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy/Reduce Contract	Dec	-70.0	-70.0	
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3041.2	2745.4	295.8
FY93 1.8% Reduction	MisAdj	0.0		
Fees:Assisted Living,Rate Incr	FndChg	0.0	-58.8	58.8
Transfer from other homes	TrIn	43.6	43.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Juneau
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,788.3	1,805.0	1,805.0	0.0	0.0	1,837.2	1,837.2	1,803.3	1,837.2	1,837.2	0.0
02 Travel	4.6	1.8	1.8	0.0	0.0	1.8	1.8	1.8	1.8	1.8	0.0
03 Contractual	802.5	872.3	839.0	0.0	0.0	872.3	872.3	846.2	872.3	872.3	0.0
04 Commodities	128.9	102.1	102.1	0.0	0.0	102.1	102.1	102.1	102.1	102.1	0.0
05 Equipment	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	8.0	7.7	7.7	0.0	0.0	7.7	7.7	7.7	7.7	7.7	0.0
08 Misc.	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,747.7	2,755.6	2,755.6	0.0	0.0	2,821.1	2,821.1	2,761.1	2,821.1	2,821.1	0.0
1004 Gen Fund	2,399.7	2,426.6	2,426.6	0.0	0.0	2,422.7	2,422.7	2,362.7	2,422.7	2,422.7	0.0
1005 GF/Prgm	348.0	329.0	329.0	0.0	0.0	398.4	398.4	398.4	398.4	398.4	0.0
Perm Full Time	31.0	31.0	31.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Perm Part Time	9.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Juneau
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy/Reduce Contract	Dec	-60.0	-33.9	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2755.6	1805.0	1.8	872.3	102.1	0.0	0.0	7.7	-33.3	31	9	5
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-33.3	0.0	0.0	0.0	0.0	33.3	0	0	0
Fees:Assisted Living,Rate Incr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from other homes	TrIn	65.5	32.2	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Raise Vacancy/Reduce Contract	Dec	-60.0	-60.0	
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2755.6	2426.6	329.0
FY93 1.8% Reduction	MisAdj	0.0		
Fees:Assisted Living,Rate Incr	FndChg	0.0	-69.4	69.4
Transfer from other homes	TrIn	65.5	65.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	303.2	371.8	257.1	0.0	0.0	404.6	404.6	394.1	404.6	404.6	0.0
02 Travel	17.7	4.9	9.9	0.0	0.0	4.9	4.9	4.9	4.9	4.9	0.0
03 Contractual	24.4	38.6	118.6	0.0	0.0	38.6	38.6	37.2	38.6	38.6	0.0
04 Commodities	7.0	4.3	4.3	0.0	0.0	4.3	4.3	4.3	4.3	4.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-110.0	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	0.0
** Total Expend.	352.3	309.6	389.9	0.0	0.0	452.4	552.4	440.5	552.4	552.4	0.0
1004 Gen Fund	352.3	242.2	322.5	0.0	0.0	237.5	237.5	225.6	237.5	237.5	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	147.5	147.5	147.5	147.5	147.5	0.0
1061 CIP Rcpts	0.0	67.4	67.4	0.0	0.0	67.4	67.4	67.4	67.4	67.4	0.0
Perm Full Time	5.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Care for ADRD residents	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
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\$100.0 of the allocation to the Central Office component is to provide staff training and add activity aides to better care for Pioneers Home residents suffering from ADRD.

***** Changes from FY94 Gov Amd to Senate *****

General Reduction	Dec	-11.9	-10.5	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

Care for ADRD residents	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
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\$100.0 of the allocation to the Central Office component is to provide staff training and add activity aides to better care for Pioneers Home residents suffering from ADRD.

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Transactions - Funding Sources	Type	Total	1004	1006	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****

Care for ADRD residents	Inc	100.0		100.0		
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***** Changes from FY94 Gov Amd to Senate *****

General Reduction	Dec	-11.9		-11.9		
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***** Changes from FY94 Gov Amd to House *****

Care for ADRD residents	Inc	100.0		100.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	309.6	371.8	4.9	38.6	4.3	0.0	0.0	0.0	-110.0	6	0	0
SB 44: State Veterans Home	FisNot	85.0	0.0	5.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Miscellaneous Redu	MisAdj	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0	0
FY93 1.8% Reduction	MisAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mgmt Svcs, Longevity Bonus	Inc	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One time study Veterans' Home	OTI	-85.0	0.0	-5.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007	1061
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	309.6	242.2			67.4
SB 44: State Veterans Home	FisNot	85.0	85.0			
Legislative Miscellaneous Redu	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-4.7	-4.7			
Mgmt Svcs, Longevity Bonus	Inc	147.5			147.5	
One time study Veterans' Home	OTI	-85.0	-85.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes Advisory Board
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	11.2	10.8	10.8	0.0	0.0	10.8	10.8	10.8	10.8	10.8	0.0
03 Contractual	1.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	12.2	12.8	12.8	0.0	0.0	12.8	12.8	12.8	12.8	12.8	0.0
1004 Gen Fund	12.2	12.8	12.8	0.0	0.0	12.8	12.8	12.8	12.8	12.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes Advisory Board
 BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	12.8	0.0	10.8	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	12.8	12.8										
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Pioneers Homes

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-4.7	0.0	0.0	0.0	0.0	-207.3	0.0	-207.3	-207.3	0.0
** Total Expend.	0.0	-4.7	0.0	0.0	0.0	0.0	-207.3	0.0	-207.3	-207.3	0.0
1004 Gen Fund	0.0	-4.7	0.0	0.0	0.0	0.0	-389.9	0.0	-389.9	-389.9	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	182.6	0.0	182.6	182.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
System wide Misc Reduction	Dec	-389.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-389.9	0	0	0
Addtl GF/PR, Feb 94 Rate Incr	Inc	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	182.6	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
System wide Misc Reduction	Dec	-389.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-389.9	0	0	0
Addtl GF/PR, Feb 94 Rate Incr	Inc	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	182.6	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0	0	0
FY93 1.8% Reduction	MisAdj	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****				
System wide Misc Reduction	Dec	-389.9	-389.9	
Addtl GF/PR, Feb 94 Rate Incr	Inc	182.6		182.6
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
System wide Misc Reduction	Dec	-389.9	-389.9	
Addtl GF/PR, Feb 94 Rate Incr	Inc	182.6		182.6
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-4.7	-4.7	
FY93 1.8% Reduction	MisAdj	4.7	4.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Older Alaskan Services
BRU: Older Alaskans Commission

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	927.2	845.4	733.1	0.0	0.0	958.0	948.0	945.2	948.0	948.0	0.0
02 Travel	117.7	58.5	58.5	0.0	0.0	78.8	78.8	74.6	78.8	78.8	0.0
03 Contractual	164.7	281.5	241.5	0.0	0.0	376.2	376.2	369.1	376.2	376.2	0.0
04 Commodities	15.2	12.0	12.0	0.0	0.0	17.4	17.4	17.2	17.4	17.4	0.0
05 Equipment	4.0	0.0	0.0	0.0	0.0	30.4	30.4	24.9	30.4	30.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	113.2	395.0	395.0	0.0	0.0	295.0	295.0	295.0	295.0	295.0	0.0
08 Misc.	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,342.0	1,492.4	1,440.1	0.0	0.0	1,755.8	1,745.8	1,726.0	1,745.8	1,745.8	0.0
1002 Fed Rcpts	886.9	1,149.3	1,149.3	0.0	0.0	1,125.3	1,125.3	1,125.3	1,125.3	1,125.3	0.0
1003 G/F Match	125.1	121.3	103.4	0.0	0.0	127.5	127.5	127.5	127.5	127.5	0.0
1004 Gen Fund	238.2	221.8	187.4	0.0	0.0	342.8	290.4	313.0	290.4	290.4	0.0
1007 I/A Rcpts	91.8	0.0	0.0	0.0	0.0	160.2	202.6	160.2	202.6	202.6	0.0
Perm Full Time	15.0	12.0	12.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	2.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Older Alaskan Services
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delay startup:Project Choice	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF Project Choice	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General Line Item Reduction	Dec	-29.8	-12.8	-4.2	-7.1	-.2	-5.5	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delay startup:Project Choice	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF Project Choice	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1492.4	845.4	58.5	281.5	12.0	0.0	0.0	395.0	-100.0	12	1	0
Legislative Miscellaneous Redu	MisAdj	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Add 1 PFT for Project Choice	MisAdj	84.9	64.8	14.4	4.6	.6	.5	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	-52.3	-12.3	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
Delay startup:Project Choice	Dec	-10.0			-10.0	
Reduce GF Project Choice	FndChg	0.0			-42.4	42.4
***** Changes from FY94 Gov Amd to Senate *****						
General Line Item Reduction	Dec	-29.8			-29.8	
***** Changes from FY94 Gov Amd to House *****						
Delay startup:Project Choice	Dec	-10.0			-10.0	
Reduce GF Project Choice	FndChg	0.0			-42.4	42.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1492.4	1149.3	121.3	221.8	
Legislative Miscellaneous Redu	MisAdj	0.0				
Add 1 PFT for Project Choice	MisAdj	84.9				84.9
FY93 1.8% Reduction	MisAdj	-52.3		-17.9	-34.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Older Alaskan Services

Agency: Department of Administration

BRU: Older Alaskans Commission

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Project Choice-GF Transfer In	TrIn	166.4	57.7	-.4	75.8	3.4	29.9	0.0	0.0	0.0	3	0	0
Reduce Federal Authorization	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Health Care Counseling	Inc	82.1	33.2	6.3	41.2	1.4	0.0	0.0	0.0	0.0	0	0	0
Risk Mgmt Costs-Maniilaq	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Leases, Anchorage Office Space	TrOut	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Federal Grants	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Choice-I/A Portion	Inc	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
Project Choice-GF Transfer In	TrIn	166.4			166.4	
Reduce Federal Authorization	Dec	-100.0	-100.0			
Health Care Counseling	Inc	82.1	82.1			
Risk Mgmt Costs-Maniilaq	TrIn	17.8			17.8	
Leases, Anchorage Office Space	TrOut	-4.7			-4.7	
Reduced Federal Grants	Dec	-46.1	-46.1			
Long Term Care Ombudsman	TrIn	40.0	40.0			
Increase GF Match	FndChg	0.0		24.1	-24.1	
Project Choice-I/A Portion	Inc	75.3				75.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Elder Residential - Maniilaq
BRU: Older Alaskans Commission

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	975.5	975.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	975.5	975.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	975.5	975.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Elder Residential - Maniilaq
 BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	975.5	0.0	0.0	0.0	0.0	0.0	0.0	975.5	0.0	0	0	0
Transfer to Sr Residential Svc	TrOut	-975.5	0.0	0.0	0.0	0.0	0.0	0.0	-975.5	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	975.5	975.5
Transfer to Sr Residential Svc	TrOut	-975.5	-975.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Nutrition, Trans & Support
BRU: Older Alaskans Commission

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	5,617.0	5,720.8	5,718.9	0.0	0.0	5,528.7	5,728.7	5,528.7	5,728.7	5,728.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,617.0	5,720.8	5,718.9	0.0	0.0	5,528.7	5,728.7	5,528.7	5,728.7	5,728.7	0.0
1002 Fed Rcpts	3,680.1	3,807.5	3,807.5	0.0	0.0	3,917.3	3,917.3	3,917.3	3,917.3	3,917.3	0.0
1003 G/F Match	653.7	670.2	670.2	0.0	0.0	670.2	670.2	670.2	670.2	670.2	0.0
1004 Gen Fund	1,283.2	1,243.1	1,241.2	0.0	0.0	941.2	1,141.2	941.2	1,141.2	1,141.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Nutrition, Transportation & Support Services
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Restore GF reductions	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Restore GF reductions	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5720.8	0.0	0.0	0.0	0.0	0.0	0.0	5720.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	0.0	0	0	0
Reduced GF grants	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Transfer for LTC Ombudsman	TrOut	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
Addtl Fed Grant Authorization	Inc	190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0	0
Federal Grant Reduction	Dec	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	-40.2	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Restore GF reductions	Inc	200.0		200.0	
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
Restore GF reductions	Inc	200.0		200.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	5720.8	3807.5	670.2	1243.1
FY93 1.8% Reduction	MisAdj	-1.9			-1.9
Reduced GF grants	Dec	-300.0			-300.0
Transfer for LTC Ombudsman	TrOut	-40.0	-40.0		
Addtl Fed Grant Authorization	Inc	190.0	190.0		
Federal Grant Reduction	Dec	-40.2	-40.2		

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Employment Services
BRU: Older Alaskans Commission

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,795.9	1,767.7	1,767.7	0.0	0.0	1,802.7	1,802.7	1,802.7	1,802.7	1,802.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,795.9	1,767.7	1,767.7	0.0	0.0	1,802.7	1,802.7	1,802.7	1,802.7	1,802.7	0.0
1002 Fed Rcpts	1,455.0	1,495.1	1,495.1	0.0	0.0	1,530.1	1,530.1	1,530.1	1,530.1	1,530.1	0.0
1003 G/F Match	176.0	186.9	186.9	0.0	0.0	187.2	187.2	187.2	187.2	187.2	0.0
1004 Gen Fund	126.7	85.7	85.7	0.0	0.0	85.4	85.4	85.4	85.4	85.4	0.0
1007 I/A Rcpts	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Employment Services
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1767.7	0.0	0.0	0.0	0.0	0.0	0.0	1767.7	0.0	0	0	0
Addtl Title V Authorization	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
Adjust GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1767.7	1495.1	186.9	85.7
Addtl Title V Authorization	Inc	35.0	35.0		
Adjust GF Match	FndChg	0.0		.3	-.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Home & Community-Based Care
BRU: Older Alaskans Commission

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,517.8	2,661.2	2,621.2	0.0	0.0	2,345.2	2,595.2	2,345.2	2,520.2	2,520.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,517.8	2,661.2	2,621.2	0.0	0.0	2,345.2	2,595.2	2,345.2	2,520.2	2,520.2	0.0
1002 Fed Rcpts	34.1	35.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0
1004 Gen Fund	989.2	1,131.7	1,119.0	0.0	0.0	843.0	843.0	843.0	843.0	843.0	0.0
1006 GF/MHTIA	1,494.5	1,494.5	1,467.2	0.0	0.0	1,467.2	1,717.2	1,467.2	1,642.2	1,642.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Home & Community-Based Care
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Services Fbnks ADRD Clients	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
CC Adjustment to House Incr	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0

\$175.0 of the allocation to the Home and Community Based Care component is to fund a pilot project in Fairbanks which will provide care coordination and brokered mental health/supportive services for elderly clients with ADRD.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****													
Services Fbnks ADRD Clients	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

\$250.0 of the allocation to the Home and Community Based Care component is to fund a pilot project in Fairbanks which will provide care coordination and brokered mental health/supportive services for elderly clients with ADRD.

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Transactions - Funding Sources	Type	Total	1002	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Services Fbnks ADRD Clients	Inc	250.0		250.0	
CC Adjustment to House Incr	Dec	-75.0		-75.0	

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****					
Services Fbnks ADRD Clients	Inc	250.0		250.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Home & Community-Based Care
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2661.2	0.0	0.0	0.0	0.0	0.0	0.0	2661.2	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
Complete transfer H&SS	ATrIn	42.4	0.0	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
Trans to OAC Svcs, Medicaid	TrOut	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-166.4	0.0	0	0	0
Trans to Sr Residential,Tanana	TrOut	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1006
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	2661.2	35.0	1131.7	1494.5
FY93 1.8% Reduction	MisAdj	-40.0		-12.7	-27.3
Complete transfer H&SS	ATrIn	42.4		42.4	
Trans to OAC Svcs, Medicaid	TrOut	-166.4		-166.4	
Trans to Sr Residential,Tanana	TrOut	-152.0		-152.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Sr Residential Svcs
BRU: Older Alaskans Commission

Agency: Department of Administration
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	1,109.7	1,109.7	1,109.7	1,109.7	1,109.7	215.1
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,109.7	1,109.7	1,109.7	1,109.7	1,109.7	215.1
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,109.7	1,109.7	1,109.7	1,109.7	1,109.7	215.1
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Residential Services
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the Older Alaskans Commission shall cooperate with the Division of Medical Assistance in submitting an application for federal fiscal year 1994 to the federal Health Care Financing Administration for a demonstration project under the federal Home Care for the Elderly Act for the purpose of funding rural assisted living in Kotzebue, Tanana and at least one other rural regional center in Alaska. It is the intent of the legislature that demonstration funds would be used first to adequately fund operating costs of the two existing assisted living facilities, and then if possible, to start operations of a new facility in another rural community. If the State obtains approval for such a demonstration project, the State funds in this component may be used as match for the federal Medicaid funds.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that the Older Alaskans Commission shall cooperate with the Division of Medical Assistance in submitting an application for federal fiscal year 1994 to the federal Health Care Financing Administration for a demonstration project under the federal Home Care for the Elderly Act for the purpose of funding rural assisted living in Kotzebue, Tanana and at least one other rural regional center in Alaska. It is the intent of the legislature

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Transactions - Funding Sources	Type	Total
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Residential Services
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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that demonstration funds would be used first to adequately fund operating costs of the two existing assisted living facilities, and then if possible, to start operations of a new facility in another rural community. If the State obtains approval for such a demonstration project, the State funds in this component may be used as match for the federal Medicaid funds.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Trans In,OAC Svcs, Tanana	TrIn	152.0	0.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
Transfer In, Maniilaq	TrIn	975.5	0.0	0.0	0.0	0.0	0.0	0.0	975.5	0.0	0	0	0
Risk Mgmt Expense, Maniilaq	TrOut	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	0.0	0	0	0
***** FY 94 Bills *****													
SB 165,Sec 129 Maniilaq Costs	Special	215.1	0.0	0.0	0.0	0.0	0.0	0.0	215.1	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Trans In,OAC Svcs, Tanana	TrIn	152.0	152.0
Transfer In, Maniilaq	TrIn	975.5	975.5
Risk Mgmt Expense, Maniilaq	TrOut	-17.8	-17.8
***** FY 94 Bills *****			
SB 165,Sec 129 Maniilaq Costs	Special	215.1	215.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Older Alaskans Commission

Agency: Department of Administration
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Older Alaskans Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-94.2	0	0	0
FY93 1.8% Reduction	MisAdj	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.2	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-94.2	-17.9	-49.0	-27.3
FY93 1.8% Reduction	MisAdj	94.2	17.9	49.0	27.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Defender Agency
BRU: Public Defender

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	6,455.8	6,225.9	250.0	0.0	6,596.2	6,596.2	6,365.6	6,479.4	6,479.4	0.0
02 Travel	0.0	236.2	238.2	0.0	0.0	238.2	238.2	245.7	245.7	245.7	2.5
03 Contractual	0.0	601.2	621.2	92.0	0.0	769.3	769.3	631.2	677.2	677.2	2.5
04 Commodities	0.0	87.0	88.5	0.0	0.0	88.5	88.5	91.5	91.5	91.5	1.0
05 Equipment	0.0	0.0	2.0	0.0	0.0	0.0	0.0	2.0	2.6	2.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-306.6	0.0	0.0	0.0	0.0	-166.8	0.0	0.0	0.0	0.0
** Total Expend.	0.0	7,073.6	7,175.8	342.0	0.0	7,692.2	7,525.4	7,336.0	7,496.4	7,496.4	6.0
1004 Gen Fund	0.0	7,073.6	7,175.8	342.0	0.0	7,692.2	7,525.4	7,336.0	7,496.4	7,496.4	6.0
Perm Full Time	0.0	91.0	92.0	0.0	0.0	92.0	92.0	93.0	93.0	93.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Defender Agency
BRU: Public Defender

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce to FY93 Authorized	Dec	-516.4	-366.3	0.0	-148.1	0.0	-2.0	0.0	0.0	0.0	0	0	0
Add Public Defender Dillingham	Inc	160.2	135.7	7.5	10.0	3.0	4.0	0.0	0.0	0.0	1	0	0
CC Adjust to Senate Decr	Inc	160.4	113.8	0.0	46.0	0.0	.6	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce to FY93 Authorized	Dec	-516.4	-366.3	0.0	-148.1	0.0	-2.0	0.0	0.0	0.0	0	0	0
Add Public Defender Dillingham	Inc	160.2	135.7	7.5	10.0	3.0	4.0	0.0	0.0	0.0	1	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Incremental Funding	Dec	-166.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-166.8	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7073.6	6455.8	236.2	601.2	87.0	0.0	0.0	0.0	-306.6	91	1	0
HB 396: Anti-Violent Crime Act	FisNot	102.2	76.7	2.0	20.0	1.5	2.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	0.0	-306.6	0.0	0.0	0.0	0.0	0.0	0.0	306.6	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce to FY93 Authorized	Dec	-516.4	-516.4
Add Public Defender Dillingham	Inc	160.2	160.2
CC Adjust to Senate Decr	Inc	160.4	160.4
***** Changes from FY94 Gov Amd to Senate *****			
Reduce to FY93 Authorized	Dec	-516.4	-516.4
Add Public Defender Dillingham	Inc	160.2	160.2
***** Changes from FY94 Gov Amd to House *****			
Reduce Incremental Funding	Dec	-166.8	-166.8
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	7073.6	7073.6
HB 396: Anti-Violent Crime Act	FisNot	102.2	102.2
FY93 1.8% Reduction	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Defender Agency
BRU: Public Defender

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Add funds equal to FY93 Supple	Inc	516.4	370.3	0.0	148.1	0.0	-2.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/Sec.71: Public Defender	Suppl	342.0	250.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 Bills * * * * *													
SB 54 - Did Not Pass	FisNot	6.0	0.0	2.5	2.5	1.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 54 - Offenses by Juvenile Offenders													

Transactions - Funding Sources	Type	Total	1004
Add funds equal to FY93 Supple	Inc	516.4	516.4
* * * * * FY 93 Supplementals * * * * *			
SB165/Sec.71: Public Defender	Suppl	342.0	342.0
* * * * * FY 94 Bills * * * * *			
SB 54 - Did Not Pass	FisNot	6.0	6.0
Bill Title: SB 54 - Offenses by Juvenile Offenders			

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COMPONENT DETAIL - OPERATING BUDGET

Component: First Judicial District
BRU: Public Defender

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	815.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	949.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	949.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Second Judicial District
BRU: Public Defender

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	683.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	793.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	793.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Third Judicial District
BRU: Public Defender

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,398.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	445.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,004.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4,004.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fourth Judicial District
BRU: Public Defender

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,520.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,695.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,695.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
BRU: Public Defender

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	220.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	316.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	316.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Office of Public Advocacy
BRU: Office of Public Advocacy

Agency: Department of Administration
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,022.4	1,899.6	1,899.6	135.0	0.0	2,077.6	2,077.6	1,924.6	2,001.1	2,001.1	0.0
02 Travel	113.9	131.0	131.0	20.0	0.0	131.0	131.0	131.0	131.0	131.0	0.0
03 Contractual	4,065.0	4,289.0	4,198.1	419.7	0.0	4,434.2	4,434.2	4,198.1	4,316.2	4,316.2	67.5
04 Commodities	50.1	19.8	19.8	.3	0.0	19.8	19.8	19.8	19.8	19.8	0.0
05 Equipment	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	29.5	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-140.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	6,281.3	6,228.5	6,248.5	575.0	0.0	6,662.6	6,662.6	6,273.5	6,468.1	6,468.1	67.5
1004 Gen Fund	5,703.4	5,601.6	5,621.6	575.0	0.0	6,010.7	6,010.7	5,621.6	5,816.2	5,816.2	67.5
1006 GF/MHTIA	577.9	626.9	626.9	0.0	0.0	626.9	626.9	626.9	626.9	626.9	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Full Time	32.0	31.0	31.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of Public Advocacy
BRU: Office of Public Advocacy

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Funding to FY93 Auth	Dec	-389.1	-153.0	0.0	-236.1	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adjust to Senate Decrement	Inc	194.6	76.5	0.0	118.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Funding to FY93 Auth	Dec	-389.1	-153.0	0.0	-236.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce incremental funding	Dec	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Funding to Gov Request	Inc	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	6228.5	1899.6	131.0	4289.0	19.8	0.0	0.0	30.0	-140.9	31	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-110.9	0.0	0.0	0.0	-30.0	140.9	0	0	0
Add funds equal to FY93 Supple	Inc	409.1	178.0	0.0	231.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Guardian Svcs, Medicaid Patient	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1006 1007

***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce Funding to FY93 Auth	Dec	-389.1	-389.1		
CC Adjust to Senate Decrement	Inc	194.6	194.6		
***** Changes from FY94 Gov Amd to Senate *****					
Reduce Funding to FY93 Auth	Dec	-389.1	-389.1		
***** Changes from FY94 Gov Amd to House *****					
Reduce incremental funding	Dec	-14.1	-14.1		
Restore Funding to Gov Request	Inc	14.1	14.1		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	6228.5	5601.6	626.9	
FY93 1.8% Reduction	MisAdj	0.0			
Add funds equal to FY93 Supple	Inc	409.1	409.1		
Guardian Svcs, Medicaid Patient	Inc	25.0		25.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of Public Advocacy
 BRU: Office of Public Advocacy

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 Supplementals *****													
SB 165/Sec.74 Public Advocacy	Suppl	575.0	135.0	20.0	419.7	.3	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
SB 19 - Did Not Pass	FisNot	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 19 - Crime of Conspiracy													
SB 54 - Did Not Pass	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 54 - Offenses by Juvenile Offenders													

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Transactions - Funding Sources	Type	Total	1004	1006	1007
***** FY 93 Supplementals *****					
SB 165/Sec.74 Public Advocacy	Suppl	575.0	575.0		
***** FY 94 Bills *****					
SB 19 - Did Not Pass	FisNot	45.0	45.0		
Bill Title: SB 19 - Crime of Conspiracy					
SB 54 - Did Not Pass	FisNot	22.5	22.5		
Bill Title: SB 54 - Offenses by Juvenile Offenders					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Office of the Commissioner

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	490.0	485.7	485.7	0.0	0.0	504.0	504.0	479.9	479.9	479.9	0.0
02 Travel	35.7	24.1	24.1	0.0	0.0	24.1	24.1	19.5	19.5	19.5	0.0
03 Contractual	20.7	25.9	15.8	0.0	0.0	32.6	32.6	30.4	30.4	30.4	0.0
04 Commodities	4.9	17.8	17.8	0.0	0.0	7.7	7.7	7.3	7.3	7.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	551.3	553.5	543.4	0.0	0.0	568.4	568.4	537.1	537.1	537.1	0.0
1004 Gen Fund	551.3	553.5	543.4	0.0	0.0	543.4	543.4	512.1	512.1	512.1	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Full Time	7.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
 BRU: Office of the Commissioner

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

General Line Item Reduction	Dec	-31.3	-24.1	-4.6	-2.2	-.4	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that the Telecommunications Information Council, in coordination with the Department of Education, the University of Alaska, the Alaska Public Broadcasting Commission, the RATNET Council, the Legislative Council and other state agencies, develop a plan for the implementation and operation of a statewide satellite interconnection system. The plan shall determine, within the most cost beneficial framework, technical standards and policy for use of the system by state-funded telecommunications services.

***** Changes from FY94 Gov Amd to Senate *****

General Line Item Reduction	Dec	-31.3	-24.1	-4.6	-2.2	-.4	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that the Telecommunications Information Council, in coordination with the Department of Education, the University of Alaska, the Alaska Public Broadcasting Commission, the RATNET Council, the Legislative Council and other state agencies, develop a plan for the implementation and operation of a statewide satellite interconnection system. The plan shall determine, within the most cost beneficial framework, technical

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

General Line Item Reduction	Dec	-31.3	-31.3	
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***** Changes from FY94 Gov Amd to Senate *****

General Line Item Reduction	Dec	-31.3	-31.3	
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***** Changes from FY94 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Office of the Commissioner

Agency: Department of Administration

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

standards and policy for use of the system by state-funded telecommunications services.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	553.5	485.7	24.1	25.9	17.8	0.0	0.0	0.0	0.0	6	0	0
FY93 1.8% Reduction	MisAdj	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans Commodities to Contract	LIT	0.0	0.0	0.0	10.1	-10.1	0.0	0.0	0.0	0.0	0	0	0
Legis Liaison Funding	Inc	25.0	18.3	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	553.5	553.5
FY93 1.8% Reduction	MisAdj	-10.1	-10.1
Trans Commodities to Contract	LIT	0.0	
Legis Liaison Funding	Inc	25.0	25.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Office of the Commissioner

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-330.9	0.0	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-330.9	0.0	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-257.8	0.0	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Office of the Commissioner

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Misc reduction Central Admin	Dec	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.0	0	0	0
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-330.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.9	0	0	0
FY93 1.8% Reduction	MisAdj	330.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	330.9	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Misc reduction Central Admin	Dec	-54.0	-54.0	
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-330.9	-257.8	-73.1
FY93 1.8% Reduction	MisAdj	330.9	257.8	73.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanency Planning
BRU: Office of the Commissioner

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	125.0	125.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	125.0	125.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	125.0	125.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanency Planning Board
BRU: Office of the Commissioner

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Permanency Planning Board	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
CC Adjustment to House Incr	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0

\$125.0 of the allocation to the Permanency Planning Board component is to fund partial implementation of external permanency planning review of DFYS clients as directed in AS 47.10.400-490.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Permanency Planning Board	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
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\$200.0 of the allocation to the Permanency Planning Board component is to fund partial implementation of external permanency planning review of DFYS clients as directed in AS 47.10.400-490.

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

Permanency Planning Board	Inc	200.0	200.0
CC Adjustment to House Incr	Dec	-75.0	-75.0

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Permanency Planning Board	Inc	200.0	200.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administrative Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,386.1	1,502.3	1,422.0	0.0	0.0	1,422.0	1,422.0	1,161.0	1,284.7	1,284.7	161.6
02 Travel	5.7	8.5	8.0	0.0	0.0	8.0	8.0	6.7	7.3	7.3	6.2
03 Contractual	53.0	87.2	65.0	0.0	0.0	65.0	65.0	61.3	63.0	63.0	4.0
04 Commodities	16.8	27.8	7.8	0.0	0.0	7.8	7.8	7.5	7.8	7.8	.7
05 Equipment	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,468.9	1,525.8	1,502.8	0.0	0.0	1,502.8	1,502.8	1,236.5	1,362.8	1,362.8	175.5
1004 Gen Fund	1,335.5	1,260.8	1,237.8	0.0	0.0	1,237.8	1,237.8	971.5	1,097.8	1,097.8	175.5
1007 I/A Rcpts	133.4	265.0	265.0	0.0	0.0	265.0	265.0	265.0	265.0	265.0	0.0
Perm Full Time	28.0	28.0	28.0	0.0	0.0	27.0	27.0	23.0	27.0	27.0	3.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

Agency: Department of Administration

BRU: Administrative Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
CC Adjust to Senate Decr	Dec	-140.0	-137.3	-.7	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General Line Item Reduction	Dec	-63.9	-58.6	-1.3	-3.7	-.3	0.0	0.0	0.0	0.0	0	0	0
Eliminate 2 Correspond Secy	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Eliminate Acctg Tech	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Supply Officer	Dec	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1525.8	1502.3	8.5	87.2	27.8	0.0	0.0	0.0	-100.0	28	0	0
Legislative Miscellaneous Redu	MisAdj	0.0	-80.0	0.0	0.0	-20.0	0.0	0.0	0.0	100.0	0	0	0
FY93 1.8% Reduction	MisAdj	-23.0	-.3	-.5	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 full time position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
CC Adjust to Senate Decr	Dec	-140.0	-140.0		
***** Changes from FY94 Gov Amd to Senate *****					
General Line Item Reduction	Dec	-63.9	-63.9		
Eliminate 2 Correspond Secy	Dec	-99.4	-99.4		
Eliminate Acctg Tech	Dec	-48.0	-48.0		
Eliminate Supply Officer	Dec	-55.0	-55.0		
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1525.8	1260.8	265.0	
Legislative Miscellaneous Redu	MisAdj	0.0			
FY93 1.8% Reduction	MisAdj	-23.0	-23.0		
Delete 1 full time position	MisAdj	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administrative Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 94 Bills *****													
Ch80, SLA93 (HB124)	FisNot	107.8	99.3	5.0	3.0	.5	0.0	0.0	0.0	0.0	2	0	0
Bill Title: HB 124 - Capital Project Grants													
SB 154 - Did Not Pass	FisNot	67.7	62.3	1.2	1.0	.2	3.0	0.0	0.0	0.0	1	0	0
Bill Title: SB 154 - Economic Development Grant Fund													

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Transactions - Funding Sources	Type	Total	1004	1006	1007
***** FY 94 Bills *****					
Ch80, SLA93 (HB124)	FisNot	107.8	107.8		
Bill Title: HB 124 - Capital Project Grants					
SB 154 - Did Not Pass	FisNot	67.7	67.7		
Bill Title: SB 154 - Economic Development Grant Fund					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel/Equal Employment Opp
BRU: Personnel/EE0

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,480.2	2,345.1	2,136.0	34.0	0.0	3,581.1	3,581.1	3,280.3	3,424.8	3,424.8	0.0
02 Travel	21.9	33.8	33.8	0.0	0.0	71.6	71.6	57.9	64.3	64.3	0.0
03 Contractual	179.8	259.6	259.6	36.0	0.0	431.5	431.5	402.5	416.1	416.1	0.0
04 Commodities	38.1	32.5	32.5	0.0	0.0	38.7	38.7	36.8	37.7	37.7	0.0
05 Equipment	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,725.1	2,521.0	2,461.9	136.8	0.0	4,122.9	4,122.9	3,777.5	3,942.9	3,942.9	0.0
1002 Fed Rcpts	0.0	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,546.5	2,491.1	2,432.0	136.8	0.0	3,956.1	3,956.1	3,470.7	3,706.1	3,706.1	0.0
1007 I/A Rcpts	178.6	23.1	23.1	0.0	0.0	166.8	166.8	306.8	236.8	236.8	0.0
Perm Full Time	46.0	44.0	44.0	0.0	0.0	67.0	67.0	65.0	67.0	67.0	0.0
Perm Part Time	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel/Equal Employment Opportunity
 BRU: Personnel/Equal Employment Opportunity

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
CC Adjust to Senate Reduction	Dec	-120.0	-96.3	-7.3	-15.4	-1.0	0.0	0.0	0.0	0.0	0	0	0
CC Adjust to Senate Fund Chg	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adjust of Senate Decrement	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General Line Item Reduction	Dec	-225.4	-180.8	-13.7	-29.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Deny Switch, \$140 I/A to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate 2 Personnel Spec	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2521.0	2345.1	33.8	259.6	32.5	0.0	0.0	0.0	-150.0	44	5	0
HB 99: Compensation Based on V	FisNot	200.0	120.0	20.0	40.0	20.0	0.0	0.0	0.0	0.0	0	0	2
Legislative Miscellaneous Redu	MisAdj	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
CC Adjust to Senate Reduction	Dec	-120.0		-120.0	
CC Adjust to Senate Fund Chg	FndChg	0.0		-70.0	70.0
CC Adjust of Senate Decrement	Dec	-60.0		-60.0	
***** Changes from FY94 Gov Amd to Senate *****					
General Line Item Reduction	Dec	-225.4		-225.4	
Deny Switch, \$140 I/A to GF	FndChg	0.0		-140.0	140.0
Eliminate 2 Personnel Spec	Dec	-120.0		-120.0	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	2521.0	6.8	2491.1	23.1
HB 99: Compensation Based on V	FisNot	200.0		200.0	
Legislative Miscellaneous Redu	MisAdj	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel/Equal Employment Opportunity
 BRU: Personnel/Equal Employment Opportunity

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
HB 99: Compensation Based on V	Veto	-200.0	-120.0	-20.0	-40.0	-20.0	0.0	0.0	0.0	0.0	0	0	-2
FY93 1.8% Reduction	MisAdj	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in of Labor Relations	TrIn	885.3	790.4	39.5	49.2	6.2	0.0	0.0	0.0	0.0	12	0	0
Clerical Support:Governor Ofc	Inc	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clerical Support: Administrat	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clerical Support: Law	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Consolidation: DOR	ATrIn	58.2	57.2	0.0	.6	.4	0.0	0.0	0.0	0.0	1	0	0
Clerical Support: Education	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clerical Support: H&SS	ATrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Consolidation:Labor	Inc	104.1	101.0	0.0	1.7	1.4	0.0	0.0	0.0	0.0	2	0	0
Clerical Support: Commerce	ATrIn	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clerical Support: Mil & Vets	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Consolidation: DNR	ATrIn	61.1	58.1	0.0	2.5	.5	0.0	0.0	0.0	0.0	1	0	0
Personnel Consolidation:F&G	ATrIn	78.0	70.0	0.0	6.5	1.5	0.0	0.0	0.0	0.0	0	0	0
Pos Consolidation:Public Safet	ATrIn	84.6	81.6	0.0	2.3	.7	0.0	0.0	0.0	0.0	1	0	0
Position Consolidation:DEC	Inc	164.2	159.7	0.0	3.0	1.5	0.0	0.0	0.0	0.0	3	0	0
Pos Consolidation:Corrections	ATrIn	87.8	86.8	0.0	.5	.5	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
HB 99: Compensation Based on V	Veto	-200.0		-200.0	
FY93 1.8% Reduction	MisAdj	-59.1		-59.1	
Transfer in of Labor Relations	TrIn	885.3		745.3	140.0
Clerical Support:Governor Ofc	Inc	.2		.2	
Clerical Support: Administrat	Inc	8.2		8.2	
Clerical Support: Law	ATrIn	3.0		3.0	
Position Consolidation: DOR	ATrIn	58.2		58.2	
Clerical Support: Education	Inc	3.0		3.0	
Clerical Support: H&SS	ATrIn	14.3		14.3	
Position Consolidation:Labor	Inc	104.1			104.1
Clerical Support: Commerce	ATrIn	2.3		2.3	
Clerical Support: Mil & Vets	ATrIn	1.0		1.0	
Position Consolidation: DNR	ATrIn	61.1		61.1	
Personnel Consolidation:F&G	ATrIn	78.0		78.0	
Pos Consolidation:Public Safet	ATrIn	84.6		84.6	
Position Consolidation:DEC	Inc	164.2		164.2	
Pos Consolidation:Corrections	ATrIn	87.8		87.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel/Equal Employment Opportunity

Agency: Department of Administration

BRU: Personnel/Equal Employment Opportunity

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Clerical Support:DCRA	ATrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pos Consolidation: DT&PF	ATrIn	131.0	126.8	0.0	3.0	1.2	0.0	0.0	0.0	0.0	2	0	0
Trans:Labor Rel Rights Arbit	LIT	0.0	-91.5	-2.4	102.1	-8.2	0.0	0.0	0.0	0.0	0	0	0
Deletion of Federal Funding	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding of Deleted Position	Dec	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chg Fund Source:Labor Relation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Funding and 1 PFT	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidation:H & SS	Inc	62.7	61.0	.7	.5	.5	0.0	0.0	0.0	0.0	1	0	0
Status Chg: Seasonal to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Delete PFT Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Clerical Support:DEC	ATrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 Supplementals * * * * *

SB165/Sec 73 Personnel Board	Suppl	70.0	34.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 165, Sec 133 Print Shop	Suppl	66.8	0.0	0.0	0.0	0.0	0.0	0.0	66.8	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
Clerical Support:DCRA	ATrIn	1.4		1.4	
Pos Consolidation: DT&PF	ATrIn	131.0		131.0	
Trans:Labor Rel Rights Arbit	LIT				
Deletion of Federal Funding	Dec	-6.8	-6.8		
Funding of Deleted Position	Dec	-23.1			-23.1
Chg Fund Source:Labor Relation	FndChg	0.0		140.0	-140.0
Delete Funding and 1 PFT	Dec	-63.0		-63.0	
Consolidation:H & SS	Inc	62.7			62.7
Status Chg: Seasonal to PFT	MisAdj	0.0			
Delete PFT Positions	MisAdj	0.0			
Clerical Support:DEC	ATrIn	3.5		3.5	

* * * * * FY 93 Supplementals * * * * *

SB165/Sec 73 Personnel Board	Suppl	70.0		70.0	
SB 165, Sec 133 Print Shop	Suppl	66.8		66.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Productivity Improvement Ctr
 BRU: Personnel/EEO

Agency: Department of Administration
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	302.8	333.3	331.9	0.0	0.0	352.0	352.0	352.0	352.0	352.0	0.0
02 Travel	53.8	31.7	31.7	0.0	0.0	31.7	31.7	31.7	31.7	31.7	0.0
03 Contractual	220.3	278.3	278.3	0.0	86.9	258.2	258.2	258.2	258.2	258.2	0.0
04 Commodities	11.8	21.7	21.7	0.0	0.0	21.7	21.7	21.7	21.7	21.7	0.0
05 Equipment	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	597.5	665.0	663.6	0.0	86.9	663.6	663.6	663.6	663.6	663.6	0.0
1004 Gen Fund	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	120.7	79.3	77.9	0.0	86.9	77.9	77.9	77.9	77.9	77.9	0.0
1007 I/A Rcpts	419.1	585.7	585.7	0.0	0.0	585.7	585.7	585.7	585.7	585.7	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Productivity Improvement Center
 BRU: Personnel/Equal Employment Opportunity

Agency: Department of Administration

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bl'd Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	665.0	333.3	31.7	278.3	21.7	0.0	0.0	0.0	0.0	6	0	0
HB 385: State Employee VDT Saf	FisNot	28.5	0.0	8.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 385: State Employee VDT Saf	Veto	-28.5	0.0	-8.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contract, Incr Pers Svcs	LIT	0.0	20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

93-0311 \$86.9 PIC Training	RPL	86.9	0.0	0.0	86.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1004 1005 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	665.0	79.3	585.7
HB 385: State Employee VDT Saf	FisNot	28.5		28.5
HB 385: State Employee VDT Saf	Veto	-28.5		-28.5
FY93 1.8% Reduction	MisAdj	-1.4	-1.4	
Reduce contract, Incr Pers Svcs	LIT	0.0		

***** FY 93 RPL's *****

93-0311 \$86.9 PIC Training	RPL	86.9	86.9
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COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Relations
BRU: Labor Relations

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	705.6	790.4	790.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	43.6	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	87.6	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	6.4	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	853.7	885.3	885.3	0.0	0.0	.0	.0	.0	.0	.0	0.0
1004 Gen Fund	733.8	745.3	745.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	119.9	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	10.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Relations
BRU: Labor Relations

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	885.3	790.4	39.5	49.2	6.2	0.0	0.0	0.0	0.0	12	0	0
Transfer to Personnel/EEO	TrOut	-885.3	-790.4	-39.5	-49.2	-6.2	0.0	0.0	0.0	0.0	-12	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	885.3	745.3	140.0
Transfer to Personnel/EEO	TrOut	-885.3	-745.3	-140.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Finance
BRU: Finance

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,709.1	2,647.9	2,647.9	0.0	0.0	2,713.1	2,713.1	2,472.4	2,658.1	2,658.1	0.0
02 Travel	9.2	5.8	5.8	0.0	0.0	5.8	5.8	4.6	5.8	5.8	0.0
03 Contractual	270.6	4,541.9	4,416.2	187.5	0.0	4,005.3	4,005.3	3,724.9	4,005.3	4,005.3	0.0
04 Commodities	47.7	32.5	32.5	0.0	0.0	32.5	32.5	30.9	32.5	32.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,036.6	7,228.1	7,102.4	187.5	0.0	6,756.7	6,756.7	6,232.8	6,701.7	6,701.7	0.0
1002 Fed Rcpts	0.0	345.7	345.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,031.0	6,882.4	6,756.7	187.5	0.0	6,756.7	6,756.7	6,232.8	6,701.7	6,701.7	0.0
1007 I/A Rcpts	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	45.0	45.0	45.0	0.0	0.0	45.0	45.0	43.0	45.0	45.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Finance

Agency: Department of Administration

BRU: Finance

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

CC Adjust to Senate Decrement	Dec	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payment to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****

General Line Item Reduction	Dec	-418.9	-135.7	-1.2	-280.4	-1.6	0.0	0.0	0.0	0.0	0	0	0
Eliminate Acct Technician	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Analyst Programmer	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7228.1	2647.9	5.8	4541.9	32.5	0.0	0.0	0.0	0.0	45	0	0
FY93 1.8% Reduction	MisAdj	-125.7	0.0	0.0	-125.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

CC Adjust to Senate Decrement	Dec	-55.0		-55.0	
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***** Changes from FY94 Gov Amd to Senate *****

General Line Item Reduction	Dec	-418.9		-418.9	
Eliminate Acct Technician	Dec	-40.0		-40.0	
Eliminate Analyst Programmer	Dec	-65.0		-65.0	

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7228.1	345.7	6882.4	
FY93 1.8% Reduction	MisAdj	-125.7		-125.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Finance
BRU: Finance

Agency: Department of Administration

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Delete Indirect Cost Reimburse	Dec	-345.7	0.0	0.0	-345.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contract, Incr Pers Svc	LIT	0.0	65.2	0.0	-65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165, Sec 123 Misc&Stale Date	Suppl	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1007</u>
Delete Indirect Cost Reimburse	Dec	-345.7	-345.7		
Reduce contract, Incr Pers Svc	LIT	0.0			

* * * * * FY 93 Supplementals * * * * *

SB165, Sec 123 Misc&Stale Date	Suppl	187.5	187.5		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Purchasing
BRU: General Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,633.9	1,609.6	1,466.4	0.0	0.0	1,466.4	1,466.4	1,253.1	1,357.5	1,357.5	0.0
02 Travel	11.6	6.9	6.9	0.0	0.0	6.9	6.9	5.5	6.2	6.2	0.0
03 Contractual	161.3	173.5	136.5	0.0	0.0	136.5	136.5	126.9	131.4	131.4	0.0
04 Commodities	16.5	11.6	11.6	0.0	0.0	11.6	11.6	11.0	11.3	11.3	0.0
05 Equipment	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,836.9	1,651.6	1,621.4	0.0	0.0	1,621.4	1,621.4	1,396.5	1,506.4	1,506.4	0.0
1004 Gen Fund	1,822.3	1,651.6	1,621.4	0.0	0.0	1,621.4	1,621.4	1,396.5	1,506.4	1,506.4	0.0
1007 I/A Rcpts	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	27.0	23.0	23.0	0.0	0.0	23.0	23.0	21.0	23.0	23.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Purchasing
BRU: General Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
CC Adjust to Senate Decrement	Dec	-45.0	-38.9	-.7	-5.1	-.3	0.0	0.0	0.0	0.0	0	0	0
CC Adj of Senate Decr:Agents	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General Line Item Reduction	Dec	-84.9	-73.3	-1.4	-9.6	-.6	0.0	0.0	0.0	0.0	0	0	0
Eliminate 2 Purchasing Agents	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1651.6	1609.6	6.9	173.5	11.6	0.0	0.0	0.0	-150.0	23	0	0
Spread Legislative Miscellaneous	MisAdj	0.0	-143.2	0.0	-6.8	0.0	0.0	0.0	0.0	150.0	0	0	0
FY93 1.8% Reduction	MisAdj	-30.2	0.0	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
CC Adjust to Senate Decrement	Dec	-45.0	-45.0	
CC Adj of Senate Decr:Agents	Dec	-70.0	-70.0	
***** Changes from FY94 Gov Amd to Senate *****				
General Line Item Reduction	Dec	-84.9	-84.9	
Eliminate 2 Purchasing Agents	Dec	-140.0	-140.0	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1651.6	1651.6	
Spread Legislative Miscellaneous	MisAdj	0.0		
FY93 1.8% Reduction	MisAdj	-30.2	-30.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Property Management
BRU: General Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	315.4	335.2	329.9	0.0	0.0	348.6	348.6	308.6	338.6	338.6	0.0
02 Travel	3.0	3.5	3.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
03 Contractual	93.4	106.1	106.1	0.0	0.0	130.3	130.3	130.3	130.3	130.3	0.0
04 Commodities	8.4	7.0	7.0	0.0	0.0	10.9	10.9	10.9	10.9	10.9	0.0
05 Equipment	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	430.8	451.8	446.5	0.0	0.0	496.3	496.3	456.3	486.3	486.3	0.0
1004 Gen Fund	44.8	82.3	80.8	0.0	0.0	80.8	80.8	40.8	70.8	70.8	0.0
1005 GF/Prgm	220.6	206.5	202.7	0.0	0.0	202.7	202.7	202.7	202.7	202.7	0.0
1007 I/A Rcpts	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1033 Surpl Prop	135.3	163.0	163.0	0.0	0.0	212.8	212.8	212.8	212.8	212.8	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	6.0	6.0	5.0	6.0	6.0	0.0
Perm Part Time	3.0	2.0	2.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Property Management
BRU: General Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
CC Adjust of Senate Decrement	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce GF;Elim Stock Handler	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	451.8	335.2	3.5	106.1	7.0	0.0	0.0	0.0	0.0	5	2	0
FY93 1.8% Reduction	MisAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Surp Prop:Minority Contractors	Inc	49.8	18.7	3.0	24.2	3.9	0.0	0.0	0.0	0.0	1	-1	0

Transactions - Funding Sources Type Total 1004 1005 1007 1033

***** Changes from FY94 Gov Amd to Conference Committee *****						
CC Adjust of Senate Decrement	Dec	-10.0	-10.0			
***** Changes from FY94 Gov Amd to Senate *****						
Reduce GF;Elim Stock Handler	Dec	-40.0	-40.0			
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	451.8	82.3	206.5	163.0	
FY93 1.8% Reduction	MisAdj	-5.3	-1.5	-3.8		
Surp Prop:Minority Contractors	Inc	49.8			49.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Duplicating and Mail
BRU: General Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,027.9	1,048.6	1,044.3	0.0	0.0	1,020.3	1,020.3	1,020.3	1,020.3	1,020.3	0.0
02 Travel	1.3	4.2	4.2	0.0	0.0	4.2	4.2	4.2	4.2	4.2	0.0
03 Contractual	514.3	500.9	497.4	0.0	0.0	660.4	660.4	660.4	660.4	660.4	0.0
04 Commodities	293.4	354.2	354.2	0.0	0.0	315.2	315.2	315.2	315.2	315.2	0.0
05 Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,844.9	1,907.9	1,900.1	0.0	0.0	2,000.1	2,000.1	2,000.1	2,000.1	2,000.1	0.0
1004 Gen Fund	457.9	425.8	418.0	0.0	0.0	418.0	418.0	418.0	418.0	418.0	0.0
1007 I/A Rcpts	1,387.0	1,482.1	1,482.1	0.0	0.0	1,582.1	1,582.1	1,582.1	1,582.1	1,582.1	0.0
Perm Full Time	27.0	24.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
Perm Part Time	3.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Duplicating and Mail
BRU: General Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1907.9	1048.6	4.2	500.9	354.2	0.0	0.0	0.0	0.0	24	1	0
FY93 1.8% Reduction	MisAdj	-7.8	-4.3	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer:Pers Svc to Contract	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer: Commodities to Contr	LIT	0.0	0.0	0.0	39.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
Copier rental,repair & maint	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1907.9	425.8	1482.1
FY93 1.8% Reduction	MisAdj	-7.8	-7.8	
Transfer:Pers Svc to Contract	LIT	0.0		
Transfer: Commodities to Contr	LIT	0.0		
Copier rental,repair & maint	Inc	100.0		100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement and Benefits
BRU: Retirement and Benefits

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,876.4	3,773.7	3,735.8	0.0	0.0	3,815.8	3,815.8	3,815.8	3,815.8	3,815.8	0.0
02 Travel	120.2	109.6	109.6	0.0	0.0	109.6	109.6	109.6	109.6	109.6	0.0
03 Contractual	2,118.4	3,849.1	3,818.7	0.0	0.0	3,738.7	3,738.7	3,738.7	3,738.7	3,738.7	0.0
04 Commodities	64.7	39.9	39.9	0.0	0.0	39.9	39.9	39.9	39.9	39.9	0.0
05 Equipment	92.1	26.9	26.9	0.0	0.0	26.9	26.9	26.9	26.9	26.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	6,271.8	7,799.2	7,730.9	0.0	0.0	7,730.9	7,730.9	7,730.9	7,730.9	7,730.9	0.0
1004 Gen Fund	21.6	18.2	17.8	0.0	0.0	17.8	17.8	17.8	17.8	17.8	0.0
1005 GF/Prgm	2,382.9	3,719.0	3,651.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys	0.0	0.0	0.0	0.0	0.0	3,651.1	3,651.1	3,651.1	3,651.1	3,651.1	0.0
1029 P/E Retire	2,127.1	2,214.6	2,214.6	0.0	0.0	2,214.6	2,214.6	2,214.6	2,214.6	2,214.6	0.0
1034 Teach Ret	1,633.1	1,775.3	1,775.3	0.0	0.0	1,775.3	1,775.3	1,775.3	1,775.3	1,775.3	0.0
1042 Jud Retire	35.2	39.1	39.1	0.0	0.0	39.1	39.1	39.1	39.1	39.1	0.0
1045 Nat Guard	29.3	33.0	33.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
Perm Full Time	70.0	70.0	70.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement and Benefits
BRU: Retirement and Benefits

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7799.2	3773.7	109.6	3849.1	39.9	26.9	0.0	0.0	0.0	70	0	3
SB 8: Annuity Program Amendmen	FisNot	1862.2	414.3	50.0	1201.3	52.5	144.1	0.0	0.0	0.0	8	0	0
SB 337: Retirement Incentive P	FisNot	796.3	658.0	3.0	20.0	3.0	112.3	0.0	0.0	0.0	6	0	10
SB 8: Annuity Program Amendme	Veto	-1862.2	-414.3	-50.0	-1201.3	-52.5	-144.1	0.0	0.0	0.0	-8	0	0
SB 337: Retirement Incentive P	Veto	-796.3	-658.0	-3.0	-20.0	-3.0	-112.3	0.0	0.0	0.0	-6	0	-10
Fund source switch to Benefit	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-68.3	-37.9	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Benefit Sys Rcpts:Health Insur	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer contract to pers svcs	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1017	1029	1034	1042	1045
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7799.2	18.2	3719.0			2214.6	1775.3	39.1	33.0
SB 8: Annuity Program Amendmen	FisNot	1862.2	1862.2							
SB 337: Retirement Incentive P	FisNot	796.3				438.0	358.3			
SB 8: Annuity Program Amendme	Veto	-1862.2	-1862.2							
SB 337: Retirement Incentive P	Veto	-796.3				-438.0	-358.3			
Fund source switch to Benefit	FisNot	0.0		-2968.1	2968.1					
FY93 1.8% Reduction	MisAdj	-68.3	-.4	-67.9						
Benefit Sys Rcpts:Health Insur	FndChg	0.0		-683.0	683.0					
Transfer contract to pers svcs	LIT	0.0								

COMPONENT DETAIL - OPERATING BUDGET

Component: EPORS
BRU: Retirement and Benefits

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	723.2	784.5	784.5	30.4	0.0	893.9	893.9	893.9	893.9	893.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	723.2	784.5	784.5	30.4	0.0	893.9	893.9	893.9	893.9	893.9	0.0
1004 Gen Fund	723.2	784.5	784.5	30.4	0.0	893.9	893.9	893.9	893.9	893.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Elected Public Officers Retirement System Benefits

Agency: Department of Administration

BRU: Retirement and Benefits

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	784.5	0.0	0.0	0.0	0.0	0.0	0.0	784.5	0.0	0	0	0
SB 338: PERS Credit for Tempor	FisNot	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0	0	0
SB 338: PERS Credit for Tempor	Veto	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0
Benefits, new retirees	Inc	109.4	0.0	0.0	0.0	0.0	0.0	0.0	109.4	0.0	0	0	0

***** FY 93 Supplementals *****

SB 165/Sec 75 EPORS Expense	Suppl	30.4	0.0	0.0	0.0	0.0	0.0	0.0	30.4	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	784.5	784.5
SB 338: PERS Credit for Tempor	FisNot	2.4	2.4
SB 338: PERS Credit for Tempor	Veto	-2.4	-2.4
Benefits, new retirees	Inc	109.4	109.4

***** FY 93 Supplementals *****

SB 165/Sec 75 EPORS Expense	Suppl	30.4	30.4
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COMPONENT DETAIL - OPERATING BUDGET

Component: Health Insurance Premiums
BRU: Retirement and Benefits

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	2,059.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	2,059.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys	0.0	0.0	0.0	2,059.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Health Insurance Premiums-Group Health and Life Benefits Fund.
BRU: Retirement and Benefits

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** FY 93 Supplementals *****

CCS SB165,Sec 136 Health Insur	Suppl	2059.0	0.0	0.0	2059.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1017
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** FY 93 Supplementals *****

CCS SB165,Sec 136 Health Insur	Suppl	2059.0	2059.0
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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	451.3	489.1	556.2	0.0	0.0	535.1	535.1	508.3	522.1	522.1	0.0
02 Travel	14.1	16.7	16.7	0.0	0.0	16.7	16.7	13.4	15.1	15.1	0.0
03 Contractual	87.4	106.9	102.5	0.0	0.0	123.6	123.6	114.9	119.4	119.4	0.0
04 Commodities	10.2	9.7	9.7	0.0	0.0	9.7	9.7	9.2	9.5	9.5	0.0
05 Equipment	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	571.8	611.0	685.1	0.0	0.0	685.1	685.1	645.8	666.1	666.1	0.0
1004 Gen Fund	530.0	529.5	603.6	0.0	0.0	603.6	630.1	564.3	611.1	611.1	0.0
1005 GF/Prgm	41.8	81.5	81.5	0.0	0.0	81.5	55.0	81.5	55.0	55.0	0.0
Perm Full Time	8.0	8.0	10.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Offices Commission

Agency: Department of Administration

BRU: Alaska Public Offices Comm

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Replace GF/PR with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adjust to Senate Decrement	Dec	-19.0	-13.0	-1.6	-4.2	-.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General line item reduction	Dec	-39.3	-26.8	-3.3	-8.7	-.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Replace GF/PR with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	611.0	489.1	16.7	106.9	9.7	0.0	0.0	0.0	-11.4	8	1	0
SB 185: Legislative Ethics Act	FisNot	74.1	73.1	0.0	1.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY93 1.8% Reduction	MisAdj	0.0	-6.0	0.0	-5.4	0.0	0.0	0.0	0.0	11.4	0	0	0
Workload reduction end of FY93	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Replace GF/PR with GF	FndChg	0.0	26.5	-26.5
CC Adjust to Senate Decrement	Dec	-19.0	-19.0	
***** Changes from FY94 Gov Amd to Senate *****				
General line item reduction	Dec	-39.3	-39.3	
***** Changes from FY94 Gov Amd to House *****				
Replace GF/PR with GF	FndChg	0.0	26.5	-26.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	611.0	529.5	81.5
SB 185: Legislative Ethics Act	FisNot	74.1	74.1	
FY93 1.8% Reduction	MisAdj	0.0		
Workload reduction end of FY93	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Risk Management
BRU: Risk Management

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	477.9	492.9	492.9	0.0	0.0	503.8	503.8	503.8	503.8	503.8	0.0
02 Travel	14.8	18.6	18.6	0.0	0.0	18.6	18.6	18.6	18.6	18.6	0.0
03 Contractual	18,159.6	18,065.4	18,065.4	0.0	0.0	18,053.5	18,053.5	18,053.5	18,053.5	18,053.5	0.0
04 Commodities	5.3	6.0	6.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	18,657.6	18,582.9	18,582.9	0.0	0.0	18,582.9	18,582.9	18,582.9	18,582.9	18,582.9	0.0
1007 I/A Rcpts	18,657.6	18,582.9	18,582.9	0.0	0.0	18,582.9	18,582.9	18,582.9	18,582.9	18,582.9	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Risk Management
BRU: Risk Management

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	18582.9	492.9	18.6	18065.4	6.0	0.0	0.0	0.0	0.0	7	0	0
Transfer to personal services	LIT	0.0	10.9	0.0	-11.9	1.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1007

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	18582.9	18582.9
Transfer to personal services	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Computer Services
BRU: Information Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,236.9	5,885.9	5,885.9	0.0	600.0	6,537.3	6,537.3	6,537.3	6,537.3	6,537.3	0.0
02 Travel	91.9	62.3	62.3	0.0	0.0	88.8	88.8	88.8	88.8	88.8	0.0
03 Contractual	4,102.6	8,771.7	8,274.6	0.0	600.0	7,215.2	7,184.0	7,215.2	7,215.2	7,215.2	0.0
04 Commodities	686.0	430.1	430.1	0.0	0.0	353.3	353.3	353.3	353.3	353.3	0.0
05 Equipment	3,635.7	0.0	0.0	0.0	0.0	1,011.0	1,011.0	1,011.0	1,011.0	1,011.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-497.1	0.0	0.0	0.0	0.0	0.0	-980.4	-544.6	-544.6	0.0
** Total Expend.	13,753.1	14,652.9	14,652.9	0.0	1,200.0	15,205.6	15,174.4	14,225.2	14,661.0	14,661.0	0.0
1081 Info Svc	13,753.1	14,652.9	14,652.9	0.0	1,200.0	15,205.6	15,174.4	14,225.2	14,661.0	14,661.0	0.0
Perm Full Time	91.0	91.0	90.0	0.0	9.0	100.0	100.0	100.0	100.0	100.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Computer Services
BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

All Agy DP Chgback Reduction	Dec	-544.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-544.6	0	0	0
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Legislative Intent: It is the intent of the legislature that the Division of Information Services examine management and technical innovations which would produce cost savings to agencies using computer services. Areas of concern include the duplication and frequency of computer generated reports, the efficient utilization of existing mainframe resources, and shared uses of databases among agencies. The Division should work with the Office of Management and Budget to develop procedures to insure that agencies make payment for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****

Reduce DP Chargeback: H & SS	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0	0	0
Reduce DP Chargeback: DPS	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Reduce DP Chargeback: Finance	Dec	-280.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-280.4	0	0	0

***** Changes from FY94 Gov Amd to House *****

Reduce DP Chgback Leg Finance	Dec	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1081
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***** Changes from FY94 Gov Amd to Conference Committee *****

All Agy DP Chgback Reduction	Dec	-544.6	-544.6
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***** Changes from FY94 Gov Amd to Senate *****

Reduce DP Chargeback: H & SS	Dec	-600.0	-600.0
Reduce DP Chargeback: DPS	Dec	-100.0	-100.0
Reduce DP Chargeback: Finance	Dec	-280.4	-280.4

***** Changes from FY94 Gov Amd to House *****

Reduce DP Chgback Leg Finance	Dec	-31.2	-31.2
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COMPONENT DETAIL - OPERATING BUDGET

Component: Computer Services
BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	14652.9	5885.9	62.3	8771.7	430.1	0.0	0.0	0.0	-497.1	91	0	0
Add 9 PFTs transferred from La	MisAdj	1200.0	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-497.1	0.0	0.0	0.0	0.0	497.1	0	0	0
Position from Telecommunicat	Inc	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Travel: service agreements	Inc	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Addtl Equipment, Acctg Chg	Inc	1011.0	0.0	0.0	0.0	0.0	1011.0	0.0	0.0	0.0	0	0	0
Contractual decr and Acctg Chg	Dec	-1659.4	0.0	0.0	-1659.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction in Supplies	Dec	-76.8	0.0	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 RPL's * * * * *													
93-0001 \$1200.0 DP Labor	RPL	1200.0	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	9	0	0

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Transactions - Funding Sources	Type	Total	1081
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	14652.9	14652.9
Add 9 PFTs transferred from La	MisAdj	1200.0	1200.0
Position Adjustment	MisAdj	0.0	
FY93 1.8% Reduction	MisAdj	0.0	
Position from Telecommunicat	Inc	51.4	51.4
Travel: service agreements	Inc	26.5	26.5
Addtl Equipment, Acctg Chg	Inc	1011.0	1011.0
Contractual decr and Acctg Chg	Dec	-1659.4	-1659.4
Reduction in Supplies	Dec	-76.8	-76.8
* * * * * FY 93 RPL's * * * * *			
93-0001 \$1200.0 DP Labor	RPL	1200.0	1200.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Telecommunications Services
BRU: Information Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,424.1	3,173.9	3,055.5	0.0	0.0	3,055.5	3,055.5	3,055.5	3,055.5	3,055.5	0.0
02 Travel	281.3	230.9	230.9	0.0	0.0	230.9	230.9	230.9	230.9	230.9	0.0
03 Contractual	2,381.7	3,675.6	3,675.6	0.0	0.0	3,617.0	3,304.1	3,367.0	3,104.1	3,104.1	0.0
04 Commodities	546.6	540.2	540.2	0.0	0.0	540.2	540.2	540.2	540.2	540.2	0.0
05 Equipment	1,071.5	1,453.4	1,168.5	0.0	0.0	1,212.9	1,212.9	1,212.9	1,212.9	1,212.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-403.3	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
** Total Expend.	7,705.2	8,670.7	8,670.7	0.0	0.0	8,656.5	8,283.6	8,406.5	8,143.6	8,143.6	0.0
1081 Info Svc	7,705.2	8,670.7	8,670.7	0.0	0.0	8,656.5	8,283.6	8,406.5	8,143.6	8,143.6	0.0
Perm Full Time	46.0	44.0	45.0	0.0	0.0	44.0	44.0	44.0	44.0	44.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Telecommunications Services
BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Adj Spending for 470 Fund DEC	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Bradley Lk Telecommun	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adjustment of Senate Decr	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Maintenance	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce maintenance	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
Adj Spending for 470 Fund DEC	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Bradley Lk Telecommun	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	8670.7	3173.9	230.9	3675.6	540.2	1453.4	0.0	0.0	-403.3	44	0	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources Type Total 1081

***** Changes from FY94 Gov Amd to Conference Committee *****			
Adj Spending for 470 Fund DEC	Dec	-12.9	-12.9
Deny Bradley Lk Telecommun	Dec	-300.0	-300.0
CC Adjustment of Senate Decr	Dec	-200.0	-200.0
***** Changes from FY94 Gov Amd to Senate *****			
Reduce Maintenance	Dec	-250.0	-250.0
***** Changes from FY94 Gov Amd to House *****			
Reduce maintenance	Dec	-60.0	-60.0
Adj Spending for 470 Fund DEC	Dec	-12.9	-12.9
Deny Bradley Lk Telecommun	Dec	-300.0	-300.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	8670.7	8670.7
Position Adjustment	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Telecommunications Services
BRU: Information Services

Agency: Department of Administration

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
FY93 1.8% Reduction	MisAdj	0.0	-118.4	0.0	0.0	0.0	-284.9	0.0	0.0	403.3	0	0	0
Reduction in contractual	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Equipment-Agy communications	Inc	44.4	0.0	0.0	0.0	0.0	44.4	0.0	0.0	0.0	0	0	0
Transfer position to Computer	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1081</u>
FY93 1.8% Reduction	MisAdj	0.0	
Reduction in contractual	Dec	-58.6	-58.6
Equipment-Agy communications	Inc	44.4	44.4
Transfer position to Computer	MisAdj	0.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Alaska Television Net
 BRU: Information Services

Agency: Department of Administration
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	359.0	349.5	337.3	109.0	0.0	342.1	342.1	342.1	342.1	342.1	0.0
02 Travel	.2	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,136.4	859.2	849.1	30.0	0.0	844.3	844.3	844.3	844.3	844.3	0.0
04 Commodities	34.1	14.0	14.0	6.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
05 Equipment	204.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,734.6	1,222.7	1,200.4	175.0	0.0	1,200.4	1,200.4	1,200.4	1,200.4	1,200.4	0.0
1004 Gen Fund	1,734.6	1,222.7	1,200.4	175.0	0.0	1,200.4	1,200.4	1,200.4	1,200.4	1,200.4	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Alaska Television Network
 BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1222.7	349.5	0.0	859.2	14.0	0.0	0.0	0.0	0.0	6	0	0
FY93 1.8% Reduction	MisAdj	-22.3	-12.2	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced communications costs	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165/Sec.72 RATNET Oper Cost	Suppl	175.0	109.0	30.0	30.0	6.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1222.7	1222.7
FY93 1.8% Reduction	MisAdj	-22.3	-22.3
Reduced communications costs	LIT	0.0	

***** FY 93 Supplementals *****

SB165/Sec.72 RATNET Oper Cost	Suppl	175.0	175.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Information Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.3	0	0	0
FY93 1.8% Reduction	MisAdj	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.3	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-22.3	-22.3
FY93 1.8% Reduction	MisAdj	22.3	22.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Svc Fund Front Sec
BRU: Information Services

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	21,458.3	0.0	23,323.6	0.0	0.0	23,862.1	0.0	0.0	.0	.0	22,804.6
** Total Expend.	21,458.3	0.0	23,323.6	0.0	0.0	23,862.1	0.0	0.0	.0	.0	22,804.6
1004 Gen Fund	11,807.1	0.0	2,711.6	0.0	0.0	2,561.6	0.0	0.0	0.0	0.0	2,361.6
1005 GF/Prgm	.6	0.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	55.0
1007 I/A Rcpts	9,650.6	0.0	20,557.0	0.0	0.0	21,232.6	0.0	0.0	.0	.0	20,388.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Service Fund Front Section
BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Conf Comm DP Reduction All Agy	Dec	-544.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-544.6	0	0	0
Telecom/Conform to DEC Spread	Dec	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0	0	0
Reduce GF:2-way radio	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Telecomm:AEA Bradley Lake	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Transfer Funding to Front Sec.	Dec	-22804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22804.6	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce remaining GF	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Reduce DP Chargeback: H & SS	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0	0	0
Reduces DP Chargeback: DPS	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Reduce DP Chargeback: Finance	Dec	-280.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-280.4	0	0	0
Transfer Funding to Front Sect	Dec	-22631.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22631.7	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce remaining GF in ISF	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055
***** Changes from FY94 Gov Amd to Conference Committee *****						
Conf Comm DP Reduction All Agy	Dec	-544.6			-544.6	
Telecom/Conform to DEC Spread	Dec	-12.9			-12.9	
Reduce GF:2-way radio	Dec	-200.0	-200.0			
Telecomm:AEA Bradley Lake	Dec	-300.0			-300.0	
Transfer Funding to Front Sec.	Dec	-22804.6	-2361.6	-55.0	-20388.0	
***** Changes from FY94 Gov Amd to Senate *****						
Reduce remaining GF	Dec	-250.0	-250.0			
Reduce DP Chargeback: H & SS	Dec	-600.0			-600.0	
Reduces DP Chargeback: DPS	Dec	-100.0			-100.0	
Reduce DP Chargeback: Finance	Dec	-280.4			-280.4	
Transfer Funding to Front Sect	Dec	-22631.7	-2311.6	-55.0	-20252.2	-12.9
***** Changes from FY94 Gov Amd to House *****						
Reduce remaining GF in ISF	Dec	-60.0	-60.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Service Fund Front Section
 BRU: Information Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Adj I/A Rcpts for DEC 470	Dec	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0	0	0
Reduce I/A:AEA Bradley Lake	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Reduce DP Chargeback:Leg Fin	Dec	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	0	0	0
Transfer Funding to Front Sect	Dec	-23458.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23458.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Ch. 136, SLA 92, Sec. 28 - ISF	Othapr	23323.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23323.6	0	0	0
Funding from Dept of Labor sup	MisAdj	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1200.0	0	0	0
Correct funding source for I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Computer Svc #7677	Inc	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.4	0	0	0
Computer Svc #7706	Inc	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.5	0	0	0
Computer Services #7690	Inc	1011.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1011.0	0	0	0
Computer Svcs #7691	Dec	-1659.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1659.4	0	0	0
Telecommunications #7692	Dec	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
Telecommunications #7693	Inc	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.4	0	0	0
Fund Chg, GF Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Computer Svcs #7728	Dec	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.8	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055
Adj I/A Rcpts for DEC 470	Dec	-12.9				-12.9
Reduce I/A:AEA Bradley Lake	Dec	-300.0			-300.0	
Reduce DP Chargeback:Leg Fin	Dec	-31.2			-31.2	
Transfer Funding to Front Sect	Dec	-23458.0	-2501.6	-55.0	-20901.4	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Ch. 136, SLA 92, Sec. 28 - ISF	Othapr	23323.6	2711.6	55.0	20557.0	
Funding from Dept of Labor sup	MisAdj	1200.0			1200.0	
Correct funding source for I/A	FndChg	0.0			-12.9	12.9
Computer Svc #7677	Inc	51.4			51.4	
Computer Svc #7706	Inc	26.5			26.5	
Computer Services #7690	Inc	1011.0			1011.0	
Computer Svcs #7691	Dec	-1659.4			-1659.4	
Telecommunications #7692	Dec	-58.6			-58.6	
Telecommunications #7693	Inc	44.4			44.4	
Fund Chg, GF Reduction	FndChg	0.0	-150.0		150.0	
Computer Svcs #7728	Dec	-76.8			-76.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Service Fund Front Section
BRU: Information Services

Agency: Department of Administration

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			* * * * * FY 94 Bills * * * * *										
HB55, Sec 28 Front Section	Special	22804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22804.6	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1055</u>
* * * * * FY 94 Bills * * * * *						
HB55, Sec 28 Front Section	Special	22804.6	2361.6	55.0	20388.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Broadcasting Commission
BRU: Public Broadcasting Commission

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	251.1	127.4	115.4	0.0	0.0	115.5	115.5	115.5	115.5	115.5	0.0
02 Travel	34.9	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	43.5	9.1	9.1	0.0	0.0	9.1	9.1	9.1	9.1	9.1	0.0
04 Commodities	5.1	2.5	2.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
05 Equipment	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	6,168.4	6,127.6	6,024.8	0.0	0.0	5,724.7	5,974.7	5,724.7	5,974.7	5,974.7	0.0
08 Misc.	0.0	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	6,508.8	6,171.8	6,171.8	0.0	0.0	5,871.8	6,121.8	5,871.8	6,121.8	6,121.8	0.0
1004 Gen Fund	6,508.8	6,171.8	6,171.8	0.0	0.0	5,871.8	6,121.8	5,871.8	6,121.8	6,121.8	0.0
Perm Full Time	4.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Broadcasting Commission
 BRU: Public Broadcasting Commission

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Restoration of grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Restoration of grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	6171.8	127.4	20.0	9.1	2.5	0.0	0.0	6127.6	-114.8	2	0	0
FY93 1.8% Reduction	MisAdj	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	-102.8	114.8	0	0	0
Reduce grants public stations	Dec	-300.0	.1	0.0	0.0	0.0	0.0	0.0	-300.1	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Restoration of grants	Inc	250.0	250.0
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Restoration of grants	Inc	250.0	250.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	6171.8	6171.8
FY93 1.8% Reduction	MisAdj	0.0	
Reduce grants public stations	Dec	-300.0	-300.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Leases
BRU: Leases

Agency: Department of Administration
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	30,716.5	30,019.2	30,164.2	642.9	0.0	31,188.5	31,188.5	29,334.6	29,334.6	29,334.6	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	30,716.5	30,019.2	30,164.2	642.9	0.0	31,188.5	31,188.5	29,334.6	29,334.6	29,334.6	0.0
1004 Gen Fund	26,029.4	25,297.4	25,442.4	642.9	0.0	26,484.9	26,484.9	24,631.0	24,631.0	24,631.0	0.0
1007 I/A Rcpts	4,687.1	4,721.8	4,721.8	0.0	0.0	4,703.6	4,703.6	4,703.6	4,703.6	4,703.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Leases

Agency: Department of Administration

BRU: Leases

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce GF by 7 Percent	Dec	-1853.9	0.0	0.0	-1853.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce GF by 7 Percent	Dec	-1853.9	0.0	0.0	-1853.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	30019.2	0.0	0.0	30019.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Base Transfer of Lease Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Transfer:Law	ATrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Transfer: Corrections	ATrIn	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Transfers:Public Safety	ATrIn	148.4	0.0	0.0	148.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Transfer: DCRA	ATrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Trans Out:Fish & Game	ATrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce GF by 7 Percent	Dec	-1853.9	-1853.9	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce GF by 7 Percent	Dec	-1853.9	-1853.9	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	30019.2	25297.4	4721.8
Base Transfer of Lease Costs	FndChg	0.0	16.6	-16.6
Lease Transfer:Law	ATrIn	51.6	51.6	
Lease Transfer: Corrections	ATrIn	132.7	132.7	
Lease Transfers:Public Safety	ATrIn	148.4	148.4	
Lease Transfer: DCRA	ATrIn	5.2	5.2	
Lease Trans Out:Fish & Game	ATrOut	-1.5	-1.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Leases

Agency: Department of Administration

BRU: Leases

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trans Out Lease: Ofc of Gov	ATrOut	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Full Funding of Lease Expense	Inc	869.7	0.0	0.0	869.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec 76 Addtl Lease Costs	Suppl	642.9	0.0	0.0	642.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
Trans Out Lease: Ofc of Gov	ATrOut	-36.8	-36.8	
Full Funding of Lease Expense	Inc	869.7	871.3	-1.6
***** FY 93 Supplementals *****				
SB165/Sec 76 Addtl Lease Costs	Suppl	642.9	642.9	

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