

Administration



**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Longevity Bonus								
1	Longevity Bonus Grants	66,607.5	69,084.2	1,694.9	73,729.7	73,409.9	73,409.9	4,325.7	6.3%
2	Administration	510.4	474.4					-474.4	-100.0%
	* BRU Total	67,117.9	69,558.6	1,694.9	73,729.7	73,409.9	73,409.9	3,851.3	5.5%
	Pioneers Homes								
3	Sitka	5,170.7	5,111.2					-5,111.2	-100.0%
4	Fairbanks	5,038.2	5,172.4					-5,172.4	-100.0%
5	Palmer	4,798.4	4,917.2					-4,917.2	-100.0%
6	Anchorage	9,407.3	9,315.6					-9,315.6	-100.0%
7	Ketchikan	3,060.9	3,141.8					-3,141.8	-100.0%
8	Juneau	2,891.0	2,819.9					-2,819.9	-100.0%
9	Central Office	385.4	610.1					-610.1	-100.0%
10	Pioneers Homes Advisory Board	12.8	12.8					-12.8	-100.0%
11	Unallocated Reduction								
	* BRU Total	30,764.7	31,101.0					-31,101.0	-100.0%
	Older Alaskans Commission								
12	Older Alaskan Services	1,358.5	1,745.8					-1,745.8	-100.0%
13	Elder Residential - Maniilaq	957.7							
14	Nutrition, Trans & Support	5,606.3	5,728.7					-5,728.7	-100.0%
15	Senior Employment Services	1,748.0	1,802.7					-1,802.7	-100.0%
16	Home & Community-Based Care	2,572.4	2,520.2					-2,520.2	-100.0%
17	Sr Residential Svcs		1,324.8					-1,324.8	-100.0%
	* BRU Total	12,242.9	13,122.2					-13,122.2	-100.0%
	Senior Services								
18	Pioneers Homes				30,623.4	30,039.3	30,039.3	30,039.3	100.0%
19	Senior Services Administration				3,523.6	2,894.3	2,894.3	2,894.3	100.0%
20	Nutrition, Trans & Support Svc				5,725.4	5,680.1	5,680.1	5,680.1	100.0%
21	Senior Employment Services				1,876.6	1,802.3	1,802.3	1,802.3	100.0%
22	Home & Community Based Care				2,487.8	2,457.2	2,457.2	2,457.2	100.0%
23	Senior Residential Services				1,109.7	1,055.0	1,055.0	1,055.0	100.0%
	* BRU Total				45,346.5	43,928.2	43,928.2	43,928.2	100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Public Defender								
24	Public Defender Agency	7,486.5	7,496.4	350.0	8,002.4	7,426.9	7,426.9	-69.5	-.9%
	* BRU Total	7,486.5	7,496.4	350.0	8,002.4	7,426.9	7,426.9	-69.5	-.9%
	Office of Public Advocacy								
25	Office of Public Advocacy	6,803.5	6,468.1	450.0	6,836.8	6,364.5	6,364.5	-103.6	-1.6%
	* BRU Total	6,803.5	6,468.1	450.0	6,836.8	6,364.5	6,364.5	-103.6	-1.6%
	Centralized Administrative Services								
26	Office of the Commissioner	564.9	537.1		629.6	592.2	592.2	55.1	10.3%
27	Permanency Planning		125.0		125.0	104.3	104.3	-20.7	-16.6%
	* BRU Total	564.9	662.1		754.6	696.5	696.5	34.4	5.2%
	Administrative Services								
28	Administrative Services	1,501.0	1,470.6	163.2	1,512.1	1,399.2	1,399.2	-71.4	-4.9%
	* BRU Total	1,501.0	1,470.6	163.2	1,512.1	1,399.2	1,399.2	-71.4	-4.9%
	Personnel/Equal Employment Opportunity								
29	Personnel/Equal Employment Opp	3,105.7	3,942.9	653.0	4,147.0	3,794.2	3,794.2	-148.7	-3.8%
30	Productivity Improvement Ctr	530.0	663.6		736.7	718.7	718.7	55.1	8.3%
	* BRU Total	3,635.7	4,606.5	653.0	4,883.7	4,512.9	4,512.9	-93.6	-2.0%
	Labor Relations								
31	Labor Relations	931.3							
	* BRU Total	931.3							
	Finance								
32	Finance	6,592.5	6,701.7		6,839.4	6,384.0	6,384.0	-317.7	-4.7%
	* BRU Total	6,592.5	6,701.7		6,839.4	6,384.0	6,384.0	-317.7	-4.7%
	General Services								
33	Purchasing	1,613.8	1,506.4		1,585.0	1,526.7	1,526.7	20.3	1.3%
34	Property Management	446.9	493.3		619.9	601.0	601.0	107.7	21.8%
35	Central Duplicating and Mail	1,701.0	2,000.1		2,010.6	1,967.0	1,967.0	-33.1	-1.7%
	* BRU Total	3,761.7	3,999.8		4,215.5	4,094.7	4,094.7	94.9	2.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Retirement and Benefits								
36	Retirement and Benefits	7,667.4	7,730.9		8,061.0	8,043.1	8,043.1	312.2	4.0%
37	EPORS	792.9	893.9		893.9	847.4	847.4	-46.5	-5.2%
	* BRU Total	8,460.3	8,624.8		8,954.9	8,890.5	8,890.5	265.7	3.1%
	Alaska Oil and Gas Conservation Commission								
38	Ak Oil & Gas Conservation Comm				1,994.5	1,749.7	1,749.7	1,749.7	100.0%
	* BRU Total				1,994.5	1,749.7	1,749.7	1,749.7	100.0%
	Alaska Public Offices Comm								
39	Alaska Public Offices Comm	648.4	666.1		670.4	647.8	647.8	-18.3	-2.7%
	* BRU Total	648.4	666.1		670.4	647.8	647.8	-18.3	-2.7%
	Risk Management								
40	Risk Management	18,442.1	18,582.9		18,579.7	18,579.7	18,579.7	-3.2	-.0%
	* BRU Total	18,442.1	18,582.9		18,579.7	18,579.7	18,579.7	-3.2	-.0%
	Information Services								
41	Computer Services	13,637.1	14,661.0		14,205.0	13,505.0	13,505.0	-1,156.0	-7.9%
42	Telecommunications Services	8,178.4	8,227.8		8,634.8	8,065.6	8,065.6	-162.2	-2.0%
43	Information Svc Fund Front Sec	23,190.7	22,804.6		22,839.8			-22,804.6	-100.0%
	* BRU Total	45,006.2	45,693.4		45,679.6	21,570.6	21,570.6	-24,122.8	-52.8%
	Rural Alaska Television Network (RATNET).								
44	RATNET	1,375.2	1,200.4	55.0	1,278.0	1,239.7	1,239.7	39.3	3.3%
	* BRU Total	1,375.2	1,200.4	55.0	1,278.0	1,239.7	1,239.7	39.3	3.3%
	Public Broadcasting Commission								
45	Public Broadcasting Commission	6,169.9	6,121.8		6,122.7	5,871.2	5,871.2	-250.6	-4.1%
	* BRU Total	6,169.9	6,121.8		6,122.7	5,871.2	5,871.2	-250.6	-4.1%
	Leasing and Facilities								
46	Leases	31,127.5	29,334.6	1,752.4	31,470.8	29,621.1	29,621.1	286.5	1.0%
	* BRU Total	31,127.5	29,334.6	1,752.4	31,470.8	29,621.1	29,621.1	286.5	1.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
***	Total Agency Expenditures	252,632.2	255,411.0	5,118.5	266,871.3	236,387.1	236,387.1	-19,023.9	-7.4%
***	Total Agency Funding								
	Fed. Receipt	6,093.0	6,607.7		6,742.2	6,742.2	6,742.2	134.5	2.0%
	General Fund	170,484.9	171,258.2	5,118.5	181,867.8	172,890.0	172,890.0	1,631.8	1.0%
	Other Funds	76,054.3	77,545.1		78,261.3	56,754.9	56,754.9	-20,790.2	-26.8%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Longevity Bonus								
1	Longevity Bonus Grants	66,607.5	69,084.2	1,694.9	73,729.7	73,409.9	73,409.9	4,325.7	6.3%
2	Administration	510.4	474.4					-474.4	-100.0%
	* BRU Total	67,117.9	69,558.6	1,694.9	73,729.7	73,409.9	73,409.9	3,851.3	5.5%
	GF Only!								
	Pioneers Homes								
3	Sitka	5,170.7	5,111.2					-5,111.2	-100.0%
4	Fairbanks	5,038.2	5,172.4					-5,172.4	-100.0%
5	Palmer	4,798.4	4,917.2					-4,917.2	-100.0%
6	Anchorage	9,407.3	9,315.6					-9,315.6	-100.0%
7	Ketchikan	3,060.9	3,141.8					-3,141.8	-100.0%
8	Juneau	2,891.0	2,819.9					-2,819.9	-100.0%
9	Central Office	237.9	395.2					-395.2	-100.0%
10	Pioneers Homes Advisory Board	12.8	12.8					-12.8	-100.0%
11	Unallocated Reduction								
	* BRU Total	30,617.2	30,886.1					-30,886.1	-100.0%
	GF Only!								
	Older Alaskans Commission								
12	Older Alaskan Services	308.6	417.9					-417.9	-100.0%
13	Elder Residential - Maniilaq	957.7							
14	Nutrition, Trans & Support	1,911.4	1,811.4					-1,811.4	-100.0%
15	Senior Employment Services	272.6	272.6					-272.6	-100.0%
16	Home & Community-Based Care	2,537.6	2,485.2					-2,485.2	-100.0%
17	Sr Residential Svcs		1,324.8					-1,324.8	-100.0%
	* BRU Total	5,987.9	6,311.9					-6,311.9	-100.0%
	GF Only!								
	Senior Services								
18	Pioneers Homes				30,623.4	30,039.3	30,039.3	30,039.3	100.0%
19	Senior Services Administration				2,165.4	1,536.1	1,536.1	1,536.1	100.0%
20	Nutrition, Trans & Support Svc				1,811.4	1,766.1	1,766.1	1,766.1	100.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
21	Senior Employment Services				272.6	198.3	198.3	198.3	100.0%
22	Home & Community Based Care				2,442.8	2,412.2	2,412.2	2,412.2	100.0%
23	Senior Residential Services				1,109.7	1,055.0	1,055.0	1,055.0	100.0%
	* BRU Total				38,425.3	37,007.0	37,007.0	37,007.0	100.0%
	GF Only!								
	Public Defender								
24	Public Defender Agency	7,486.5	7,496.4	350.0	8,002.4	7,426.9	7,426.9	-69.5	-.9%
	* BRU Total	7,486.5	7,496.4	350.0	8,002.4	7,426.9	7,426.9	-69.5	-.9%
	GF Only!								
	Office of Public Advocacy								
25	Office of Public Advocacy	6,803.5	6,443.1	450.0	6,811.8	6,339.5	6,339.5	-103.6	-1.6%
	* BRU Total	6,803.5	6,443.1	450.0	6,811.8	6,339.5	6,339.5	-103.6	-1.6%
	GF Only!								
	Centralized Administrative Services								
26	Office of the Commissioner	539.9	512.1		514.6	477.2	477.2	-34.9	-6.8%
27	Permanency Planning		125.0		125.0	104.3	104.3	-20.7	-16.6%
	* BRU Total	539.9	637.1		639.6	581.5	581.5	-55.6	-8.7%
	GF Only!								
	Administrative Services								
28	Administrative Services	1,237.8	1,205.6	163.2	1,217.1	1,004.2	1,004.2	-201.4	-16.7%
	* BRU Total	1,237.8	1,205.6	163.2	1,217.1	1,004.2	1,004.2	-201.4	-16.7%
	GF Only!								
	Personnel/Equal Employment Opportunity								
29	Personnel/Equal Employment Opp	2,414.9	3,706.1	653.0	3,954.8	3,602.0	3,602.0	-104.1	-2.8%
30	Productivity Improvement Ctr	167.0	77.9		148.1	130.1	130.1	52.2	67.0%
	* BRU Total	2,581.9	3,784.0	653.0	4,102.9	3,732.1	3,732.1	-51.9	-1.4%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Labor Relations								
31	Labor Relations	824.6							
	* BRU Total	824.6							
	GF Only!								
	Finance								
32	Finance	6,592.5	6,701.7		6,839.4	6,384.0	6,384.0	-317.7	-4.7%
	* BRU Total	6,592.5	6,701.7		6,839.4	6,384.0	6,384.0	-317.7	-4.7%
	GF Only!								
	General Services								
33	Purchasing	1,613.8	1,506.4		1,585.0	1,526.7	1,526.7	20.3	1.3%
34	Property Management	273.2	277.5		345.1	326.2	326.2	48.7	17.5%
35	Central Duplicating and Mail	424.6	418.0		419.7	376.1	376.1	-41.9	-10.0%
	* BRU Total	2,311.6	2,201.9		2,349.8	2,229.0	2,229.0	27.1	1.2%
	GF Only!								
	Retirement and Benefits								
36	Retirement and Benefits	700.2	17.8		17.9			-17.8	-100.0%
37	EPORS	792.9	893.9		893.9	847.4	847.4	-46.5	-5.2%
	* BRU Total	1,493.1	911.7		911.8	847.4	847.4	-64.3	-7.1%
	GF Only!								
	Alaska Oil and Gas Conservation Commission								
38	Ak Oil & Gas Conservation Comm				1,894.5	1,649.7	1,649.7	1,649.7	100.0%
	* BRU Total				1,894.5	1,649.7	1,649.7	1,649.7	100.0%
	GF Only!								
	Alaska Public Offices Comm								
39	Alaska Public Offices Comm	648.4	666.1		670.4	647.8	647.8	-18.3	-2.7%
	* BRU Total	648.4	666.1		670.4	647.8	647.8	-18.3	-2.7%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Information Services							
42	Telecommunications Services		84.2					-84.2 -100.0%
43	Information Svc Fund Front Sec	2,761.7	2,416.6		2,452.6			-2,416.6 -100.0%
	* BRU Total	2,761.7	2,500.8		2,452.6			-2,500.8 -100.0%
	GF Only!							
	Rural Alaska Television Network (RATNET).							
44	RATNET	1,375.2	1,200.4	55.0	1,278.0	1,189.7	1,189.7	-10.7 -.9%
	* BRU Total	1,375.2	1,200.4	55.0	1,278.0	1,189.7	1,189.7	-10.7 -.9%
	GF Only!							
	Public Broadcasting Commission							
45	Public Broadcasting Commission	6,169.9	6,121.8		6,122.7	5,871.2	5,871.2	-250.6 -4.1%
	* BRU Total	6,169.9	6,121.8		6,122.7	5,871.2	5,871.2	-250.6 -4.1%
	GF Only!							
	Leasing and Facilities							
46	Leases	25,935.3	24,631.0	1,752.4	26,419.8	24,570.1	24,570.1	-60.9 -.2%
	* BRU Total	25,935.3	24,631.0	1,752.4	26,419.8	24,570.1	24,570.1	-60.9 -.2%
	GF Only!							
	*** Total Agency Expenditures	170,484.9	171,258.2	5,118.5	181,867.8	172,890.0	172,890.0	1,631.8 1.0%
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	170,484.9	171,258.2	5,118.5	181,867.8	172,890.0	172,890.0	1,631.8 1.0%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	252,632.2	255,411.0	5,118.5	266,871.3	239,606.8	235,645.8	236,387.1	236,387.1	22,799.0
Objects of Expenditure:									
Personal Services	60,114.5	60,703.7	1,079.7	64,599.6	63,387.8	62,036.5	62,475.3	62,475.3	850.1
Travel	1,216.4	1,130.2	0.0	1,330.4	1,311.5	1,049.7	1,145.2	1,145.2	43.3
Contractual	75,401.9	77,624.6	2,288.9	80,455.2	79,843.1	75,806.3	76,686.8	76,686.8	901.9
Commodities	2,510.7	2,898.6	0.0	3,021.2	3,006.2	2,875.7	2,946.3	2,946.3	13.0
Equipment	5,728.0	2,296.4	0.0	2,537.5	2,526.7	2,496.0	2,503.2	2,503.2	34.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	84,470.0	87,727.9	1,694.9	92,087.6	91,441.8	91,455.9	91,442.2	91,442.2	20.0
Miscellaneous	23,190.7	23,029.6	55.0	22,839.8	-1,910.3	-74.3	-811.9	-811.9	20,936.2

Funding Sources:

1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	6,093.0	6,607.7	0.0	6,742.2	6,742.2	6,742.2	6,742.2	6,742.2	0.0
1003 G/F Match	965.5	984.9	0.0	1,005.1	980.0	1,005.1	988.6	988.6	0.0
1004 Gen Fund	162,661.6	162,888.4	5,118.5	172,432.0	165,822.2	163,737.3	163,489.7	163,489.7	3,357.2
1005 GF/Prgm	4,789.4	5,015.8	0.0	5,229.6	5,647.2	5,095.2	5,665.0	5,665.0	94.6
1006 GF/MHTIA	2,068.4	2,369.1	0.0	3,201.1	2,731.0	2,783.1	2,746.7	2,746.7	64.3
1007 I/A Rcpts	47,154.0	46,744.2	0.0	46,925.9	26,598.7	26,698.7	26,698.7	26,698.7	19,222.9
1017 Ben Sys	2,903.1	3,651.1	0.0	3,959.9	3,959.9	3,959.9	3,959.9	3,959.9	0.0
1029 P/E Retire	2,205.2	2,214.6	0.0	2,225.7	2,225.7	2,225.7	2,225.7	2,225.7	0.0
1033 Surpl Prop	149.4	215.8	0.0	274.8	274.8	274.8	274.8	274.8	0.0
1034 Teach Ret	1,755.6	1,775.3	0.0	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2	0.0
1042 Jud Retire	38.8	39.1	0.0	39.2	39.2	39.2	39.2	39.2	0.0
1045 Nat Guard	32.7	33.0	0.0	33.1	33.1	33.1	33.1	33.1	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	60.0
1061 CIP Rcpts	0.0	67.4	0.0	117.7	117.7	117.7	117.7	117.7	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0	0.0
1081 Info Svc	21,815.5	22,804.6	0.0	22,839.8	22,649.9	21,148.6	21,570.6	21,570.6	0.0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 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	1,061.0	1,073.0	0.0	1,115.0	1,113.0	1,109.0	1,109.0	1,109.0	10.0
Perm Part Time	87.0	86.0	0.0	92.0	92.0	92.0	92.0	92.0	4.0
Non-Perm	72.0	70.0	0.0	69.0	69.0	69.0	69.0	69.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Longevity Bonus Grants
 BRU: Longevity Bonus
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	66,607.5	69,584.2	69,084.2	1,694.9	0.0	73,729.7	73,409.9	73,409.9	73,409.9	73,409.9	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.	66,607.5	69,584.2	69,084.2	1,694.9	0.0	73,729.7	73,409.9	73,409.9	73,409.9	73,409.9	0.0
1004 Gen Fund	66,607.5	69,584.2	69,084.2	1,694.9	0.0	73,729.7	73,409.9	73,409.9	73,409.9	73,409.9	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: Longevity Bonus 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduction due to Updated Proj.	Dec	-319.8	0.0	0.0	0.0	0.0	0.0	0.0	-319.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduction due to Updated Proj.	Dec	-319.8	0.0	0.0	0.0	0.0	0.0	0.0	-319.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reduction due to Updated Proj.	Dec	-319.8	0.0	0.0	0.0	0.0	0.0	0.0	-319.8	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	69584.2	0.0	0.0	0.0	0.0	0.0	0.0	69584.2	0.0	0	0	0
F/N: Long. Bonuse Phase-Out	FisNot	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Increase in recipients	Inc	4645.5	0.0	0.0	0.0	0.0	0.0	0.0	4645.5	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, sec 2 Inc recipients	Suppl	1694.9	0.0	0.0	0.0	0.0	0.0	0.0	1694.9	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduction due to Updated Proj.	Dec	-319.8	-319.8	
***** Changes from FY95 Gov Amd to Senate *****				
Reduction due to Updated Proj.	Dec	-319.8	-319.8	
***** Changes from FY95 Gov Amd to House *****				
Reduction due to Updated Proj.	Dec	-319.8	-319.8	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	69584.2	69584.2	
F/N: Long. Bonuse Phase-Out	FisNot	-500.0	-500.0	
Increase in recipients	Inc	4645.5	4645.5	
***** FY 94 Supplementals *****				
HB455, sec 2 Inc recipients	Suppl	1694.9	1694.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
 BRU: Longevity Bonus
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	345.4	304.4	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	142.2	154.3	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	18.7	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.5	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.	510.4	462.8	474.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	510.4	462.8	474.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	7.0	7.0	7.0	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-462.8	-304.4	0.0	-154.3	-4.1	0.0	0.0	0.0	0.0	-7	0	0
F/N: Long. Bonus Phase-out	reverse	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY94 cost of software changes	reverse	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Senior Svcs Administration.	reverse	465.7	307.3	0.0	154.3	4.1	0.0	0.0	0.0	0.0	7	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
* * * * * Changes from FY95 Gov Amd to House * * * * *													
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	462.8	304.4	0.0	154.3	4.1	0.0	0.0	0.0	0.0	7	0	0
F/N: Long. Bonus Phase-out	FisNot	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY94 cost of software changes	OTI	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
Conference Committee	reverse	462.8	-462.8
F/N: Long. Bonus Phase-out	reverse	11.6	-11.6
FY94 cost of software changes	reverse	-11.6	11.6
Incr Health Insurance Premiums	reverse	2.9	-2.9
To Senior Svcs Administration.	reverse	-465.7	465.7
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
* * * * * Changes from FY95 Gov Amd to House * * * * *			
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	462.8	462.8
F/N: Long. Bonus Phase-out	FisNot	11.6	11.6
FY94 cost of software changes	OTI	-11.6	-11.6
Incr Health Insurance Premiums	MisAdj	2.9	2.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

Agency: Department of Administration

BRU: Longevity Bonus

<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>
To Senior Svcs Administration.	TrOut	-465.7	-307.3	0.0	-154.3	-4.1	0.0	0.0	0.0	0.0	-7	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
To Senior Svcs Administration.	TrOut	-465.7	-465.7

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Sitka
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,451.3	4,286.9	4,356.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	9.4	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	490.6	475.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	197.6	259.4	259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	11.7	3.0	3.0	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	10.1	18.2	18.2	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.	5,170.7	5,046.7	5,111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4,605.7	4,448.5	4,488.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	565.0	598.2	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	90.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	12.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-5046.7	-4286.9	-4.1	-475.1	-259.4	-3.0	0.0	-18.2	0.0	-90	-6	-12
Spread unallocated reduction	reverse	35.5	30.5	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	reverse	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	reverse	5136.6	4381.8	4.1	470.1	259.4	3.0	0.0	18.2	0.0	90	6	12

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	5046.7	4286.9	4.1	475.1	259.4	3.0	0.0	18.2	0.0	90	6	12
Spread unallocated reduction	MisAdj	-35.5	-30.5	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	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	1004	1005
--------------------------------	------	-------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Conference Committee	reverse	5046.7	-4448.5	-598.2
Spread unallocated reduction	reverse	-35.5	35.5	
Spread unallocated reduction	reverse	0.0	24.6	-24.6
LTC COLA/Health Benefits	reverse	100.0	-100.0	
Incr Health Insurance Premiums	reverse	25.4	-25.4	
To Pioneers' Homes component	reverse	-5136.6	4513.8	622.8

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	5046.7	4448.5	598.2
Spread unallocated reduction	MisAdj	-35.5	-35.5	
Spread unallocated reduction	FndChg	0.0	-24.6	24.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Sitka
BRU: Pioneers Homes

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>
LTC COLA/Health Benefits	MisAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	TrOut	-5136.6	-4381.8	-4.1	-470.1	-259.4	-3.0	0.0	-18.2	0.0	-90	-6	-12

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
LTC COLA/Health Benefits	MisAdj	100.0	100.0	
Incr Health Insurance Premiums	MisAdj	25.4	25.4	
To Pioneers' Homes component	TrOut	-5136.6	-4513.8	-622.8

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,108.3	4,196.8	4,238.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	12.4	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	639.9	701.9	696.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	177.3	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	78.8	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	21.5	15.0	15.0	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.	5,038.2	5,135.6	5,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4,402.6	4,446.5	4,455.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	635.6	689.1	717.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	82.0	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	6.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	12.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-5135.6	-4196.8	-4.7	-701.9	-217.2	0.0	0.0	-15.0	0.0	-82	-8	-12
Spread unallocated reduction	reverse	59.8	54.7	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	reverse	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	reverse	5196.4	4262.7	4.7	696.8	217.2	0.0	0.0	15.0	0.0	82	8	12

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	5135.6	4196.8	4.7	701.9	217.2	0.0	0.0	15.0	0.0	82	8	12
Spread unallocated reduction	MisAdj	-59.8	-54.7	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	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	1004	1005
--------------------------------	------	-------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Conference Committee	reverse	5135.6	-4446.5	-689.1
Spread unallocated reduction	reverse	-59.8	59.8	
Spread unallocated reduction	reverse	0.0	28.3	-28.3
LTC COLA/Health Benefits	reverse	96.6	-96.6	
Incr Health Insurance Premiums	reverse	24.0	-23.9	-.1
To Pioneers' Homes component	reverse	-5196.4	4478.9	717.5

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	5135.6	4446.5	689.1
Spread unallocated reduction	MisAdj	-59.8	-59.8	
Spread unallocated reduction	FndChg	0.0	-28.3	28.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks
BRU: Pioneers Homes

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>
LTC COLA/Health Benefits	MisAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	TrOut	-5196.4	-4262.7	-4.7	-696.8	-217.2	0.0	0.0	-15.0	0.0	-82	-8	-12

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
LTC COLA/Health Benefits	MisAdj	96.6	96.6	
Incr Health Insurance Premiums	MisAdj	24.0	23.9	.1
To Pioneers' Homes component	TrOut	-5196.4	-4478.9	-717.5

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer

BRU: Pioneers Homes

Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,002.7	4,012.4	4,102.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.0	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	530.4	573.9	573.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	192.8	206.9	206.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	56.2	3.0	3.0	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	13.3	26.2	26.2	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.	4,798.4	4,827.1	4,917.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4,279.9	4,149.3	4,211.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	518.5	677.8	705.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	75.0	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	11.0	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-4827.1	-4012.4	-4.7	-573.9	-206.9	-3.0	0.0	-26.2	0.0	-74	-20	-11
Spread unallocated reduction	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	reverse	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	reverse	4941.7	4127.0	4.7	573.9	206.9	3.0	0.0	26.2	0.0	74	20	11

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	4827.1	4012.4	4.7	573.9	206.9	3.0	0.0	26.2	0.0	74	20	11
Spread unallocated reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	MisAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005
--------------------------------	------	-------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Conference Committee	reverse	4827.1	-4149.3	-677.8
Spread unallocated reduction	reverse	0.0	27.9	-27.9
LTC COLA/Health Benefits	reverse	90.1	-90.1	
Incr Health Insurance Premiums	reverse	24.5	-24.5	
To Pioneers' Homes component	reverse	-4941.7	4236.0	705.7

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	4827.1	4149.3	677.8
Spread unallocated reduction	FndChg	0.0	-27.9	27.9
LTC COLA/Health Benefits	MisAdj	90.1	90.1	
Incr Health Insurance Premiums	MisAdj	24.5	24.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer
BRU: Pioneers Homes

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>
To Pioneers' Homes component	TrOut	-4941.7	-4127.0	-4.7	-573.9	-206.9	-3.0	0.0	-26.2	0.0	-74	-20	-11

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
To Pioneers' Homes component	TrOut	-4941.7	-4236.0	-705.7

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,863.2	7,631.8	7,687.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	5.7	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,095.2	1,152.6	1,152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	341.7	449.9	442.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	89.3	3.6	3.6	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	12.2	23.7	23.7	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.	9,407.3	9,266.9	9,315.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	8,100.4	7,545.0	7,522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	1,306.9	1,721.9	1,792.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	155.0	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	22.0	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	19.0	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-9266.9	-7631.8	-5.3	-1152.6	-449.9	-3.6	0.0	-23.7	0.0	-157	-24	-19
Spread unallocated reduction	reverse	100.0	92.7	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	reverse	-148.7	-148.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	reverse	9365.6	7737.8	5.3	1152.6	442.6	3.6	0.0	23.7	0.0	157	24	19

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	9266.9	7631.8	5.3	1152.6	449.9	3.6	0.0	23.7	0.0	157	24	19
Spread unallocated reduction	MisAdj	-100.0	-92.7	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	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	1004	1005
--------------------------------	------	-------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Conference Committee	reverse	9266.9	-7545.0	-1721.9
Spread unallocated reduction	reverse	-100.0	100.0	
Spread unallocated reduction	reverse	0.0	70.8	-70.8
LTC COLA/Health Benefits	reverse	148.7	-148.7	
Incr Health Insurance Premiums	reverse	50.0	-49.2	-.8
To Pioneers' Homes component	reverse	-9365.6	7572.1	1793.5

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	9266.9	7545.0	1721.9
Spread unallocated reduction	MisAdj	-100.0	-100.0	
Spread unallocated reduction	FndChg	0.0	-70.8	70.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage
BRU: Pioneers Homes

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>
LTC COLA/Health Benefits	MisAdj	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	TrOut	-9365.6	-7737.8	-5.3	-1152.6	-442.6	-3.6	0.0	-23.7	0.0	-157	-24	-19

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
LTC COLA/Health Benefits	MisAdj	148.7	148.7	
Incr Health Insurance Premiums	MisAdj	50.0	49.2	.8
To Pioneers' Homes component	TrOut	-9365.6	-7572.1	-1793.5

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,455.6	2,415.0	2,472.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	39.9	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	380.6	527.0	527.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	94.3	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	78.8	3.0	3.0	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	11.7	12.9	12.9	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.	3,060.9	3,084.8	3,141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,765.1	2,730.2	2,772.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	295.8	354.6	369.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	42.0	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	14.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-3084.8	-2415.0	-4.9	-527.0	-122.0	-3.0	0.0	-12.9	0.0	-42	-14	-8
Spread unallocated reduction	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	reverse	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component.	reverse	3156.1	2486.3	4.9	527.0	122.0	3.0	0.0	12.9	0.0	42	14	8

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3084.8	2415.0	4.9	527.0	122.0	3.0	0.0	12.9	0.0	42	14	8
Spread unallocated reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	MisAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	3084.8	-2730.2	-354.6
Spread unallocated reduction	reverse	0.0	14.6	-14.6
LTC COLA/Health Benefits	reverse	57.0	-57.0	
Incr Health Insurance Premiums	reverse	14.3	-14.3	
To Pioneers' Homes component.	reverse	-3156.1	2786.9	369.2

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	3084.8	2730.2	354.6
Spread unallocated reduction	FndChg	0.0	-14.6	14.6
LTC COLA/Health Benefits	MisAdj	57.0	57.0	
Incr Health Insurance Premiums	MisAdj	14.3	14.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan
BRU: Pioneers Homes

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>
To Pioneers' Homes component.	TrOut	-3156.1	-2486.3	-4.9	-527.0	-122.0	-3.0	0.0	-12.9	0.0	-42	-14	-8

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
To Pioneers' Homes component.	TrOut	-3156.1	-2786.9	-369.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Juneau
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,879.4	1,837.2	1,848.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	11.4	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	845.2	872.3	860.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	129.3	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	19.9	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	5.8	7.7	7.7	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.	2,891.0	2,821.1	2,819.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,564.0	2,422.7	2,405.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	327.0	398.4	414.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	31.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-2821.1	-1837.2	-1.8	-872.3	-102.1	0.0	0.0	-7.7	0.0	-31	-9	-5
Spread unallocated reduction	reverse	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	reverse	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	reverse	2835.4	1863.5	1.8	860.3	102.1	0.0	0.0	7.7	0.0	31	9	5

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2821.1	1837.2	1.8	872.3	102.1	0.0	0.0	7.7	0.0	31	9	5
Spread unallocated reduction	MisAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	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	1004	1005
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	2821.1	-2422.7	-398.4
Spread unallocated reduction	reverse	-12.0	12.0	
Spread unallocated reduction	reverse	0.0	16.4	-16.4
LTC COLA/Health Benefits	reverse	10.8	-10.8	
Incr Health Insurance Premiums	reverse	15.5	-15.5	
To Pioneers' Homes component	reverse	-2835.4	2420.6	414.8

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2821.1	2422.7	398.4
Spread unallocated reduction	MisAdj	-12.0	-12.0	
Spread unallocated reduction	FndChg	0.0	-16.4	16.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Juneau
BRU: Pioneers Homes

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>
LTC COLA/Health Benefits	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component	TrOut	-2835.4	-1863.5	-1.8	-860.3	-102.1	0.0	0.0	-7.7	0.0	-31	-9	-5

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
LTC COLA/Health Benefits	MisAdj	10.8	10.8	
Incr Health Insurance Premiums	MisAdj	15.5	15.5	
To Pioneers' Homes component	TrOut	-2835.4	-2420.6	-414.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	320.3	404.6	404.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	15.1	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	43.8	38.6	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	5.7	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	.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	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	385.4	552.4	610.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	237.9	237.5	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	147.5	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	6.0	6.0	6.0	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: 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	Temp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-552.4	-404.6	-4.9	-38.6	-4.3	0.0	0.0	0.0	-100.0	-6	0	0
Pioneers' Homes study	reverse	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce: Pioneers' Homes study	reverse	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	reverse	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Distribution	reverse	0.0	-36.6	-30.4	-30.2	-2.8	0.0	0.0	0.0	100.0	0	0	0
To Sr Svcs Admin component	reverse	407.5	296.3	35.3	68.8	7.1	0.0	0.0	0.0	0.0	6	0	0
Reduce I/A Receipts.	reverse	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	552.4	404.6	4.9	38.6	4.3	0.0	0.0	0.0	100.0	6	0	0
Pioneers' Homes study	MisAdj	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007	1061
--------------------------------	------	-------	------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****						
Conference Committee	reverse	552.4	-237.5	-100.0	-147.5	-67.4
Pioneers' Homes study	reverse	57.7	-57.7			
Reduce: Pioneers' Homes study	reverse	-57.7	57.7			
Incr Health Insurance Premiums	reverse	2.6	-2.2			-0.4
Line Item Distribution	reverse	0.0				
To Sr Svcs Admin component	reverse	-407.5	239.7	100.0		67.8
Reduce I/A Receipts.	reverse	-147.5			147.5	

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	552.4	237.5	100.0	147.5	67.4
Pioneers' Homes study	MisAdj	57.7	57.7			

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office
BRU: Pioneers Homes

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>
Reduce: Pioneers' Homes study	OTI	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Distribution	LIT	0.0	36.6	30.4	30.2	2.8	0.0	0.0	0.0	-100.0	0	0	0
To Sr Svcs Admin component	TrOut	-407.5	-296.3	-35.3	-68.8	-7.1	0.0	0.0	0.0	0.0	-6	0	0
Reduce I/A Receipts.	Dec	-147.5	-147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1006</u>	<u>1007</u>	<u>1061</u>
Reduce: Pioneers' Homes study	OTI	-57.7	-57.7			
Incr Health Insurance Premiums	MisAdj	2.6	2.2			.4
Line Item Distribution	LIT	0.0				
To Sr Svcs Admin component	TrOut	-407.5	-239.7	-100.0		-67.8
Reduce I/A Receipts.	Dec	-147.5			-147.5	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes Advisory Board

BRU: Pioneers Homes

Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	11.5	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1.3	2.0	2.0	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	0.0	0.0	0.0	0.0	0.0
** Total Expend.	12.8	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	12.8	12.8	12.8	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: 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	Temp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-12.8	0.0	-10.8	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component.	reverse	12.8	0.0	10.8	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	12.8	0.0	10.8	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Pioneers' Homes component.	TrOut	-12.8	0.0	-10.8	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	12.8	-12.8
To Pioneers' Homes component.	reverse	-12.8	12.8
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	12.8	12.8
To Pioneers' Homes component.	TrOut	-12.8	-12.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Pioneers Homes
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-389.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	182.6	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: Pioneers Homes

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.3	0	0	0
Spread unallocated reduction	reverse	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
Spread unallocated reduction	MisAdj	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.3	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	-207.3	389.9	-182.6
Spread unallocated reduction	reverse	207.3	-389.9	182.6
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	-207.3	-389.9	182.6
Spread unallocated reduction	MisAdj	207.3	389.9	-182.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Older Alaskan Services
 BRU: Older Alaskans Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	811.2	948.0	948.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	90.6	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	322.3	376.2	376.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	44.3	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	2.1	30.4	30.4	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	88.0	295.0	295.0	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.	1,358.5	1,745.8	1,745.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	887.9	1,125.3	1,125.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	123.9	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	184.7	290.4	290.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	162.0	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	13.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-1745.8	-948.0	-78.8	-376.2	-17.4	-30.4	0.0	-295.0	0.0	-16	-1	0
Incr Health Insurance Premium	reverse	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PJ CHOICE: Correct FY94 Error	reverse	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Home & Community-Based Care	reverse	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PPT to 1PFT	reverse	0.0	-70.7	0.0	-68.6	0.0	30.4	0.0	108.9	0.0	-1	1	0
To Sr Services Administration	reverse	1752.9	1025.8	78.8	444.8	17.4	0.0	0.0	186.1	0.0	17	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1745.8	948.0	78.8	376.2	17.4	30.4	0.0	295.0	0.0	16	1	0
Incr Health Insurance Premium	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PJ CHOICE: Correct FY94 Error	Dec	-42.4	-42.4	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
--------------------------------	------	-------	------	------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Conference Committee	reverse	1745.8	-1125.3	-127.5	-290.4	-202.6
Incr Health Insurance Premium	reverse	7.1	-3.9	-.9	-1.3	-1.0
PJ CHOICE: Correct FY94 Error	reverse	-42.4				42.4
Fr Home & Community-Based Care	reverse	42.4			-42.4	
(1)PPT to 1PFT	reverse	0.0				
To Sr Services Administration	reverse	-1752.9	1129.2	128.4	334.1	161.2

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	1745.8	1125.3	127.5	290.4	202.6
Incr Health Insurance Premium	MisAdj	7.1	3.9	.9	1.3	1.0
PJ CHOICE: Correct FY94 Error	Dec	-42.4				-42.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Older Alaskan Services
BRU: Older Alaskans Commission

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>
Fr Home & Community-Based Care	TrIn	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PPT to 1PFT	LIT	0.0	70.7	0.0	68.6	0.0	-30.4	0.0	-108.9	0.0	1	-1	0
To Sr Services Administration	TrOut	-1752.9	-1025.8	-78.8	-444.8	-17.4	0.0	0.0	-186.1	0.0	-17	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1007</u>
Fr Home & Community-Based Care	TrIn	42.4			42.4	
(1)PPT to 1PFT	LIT	0.0				
To Sr Services Administration	TrOut	-1752.9	-1129.2	-128.4	-334.1	-161.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Elder Residential - Maniilaq
 BRU: Older Alaskans Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	957.7	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.	957.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	957.7	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

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Nutrition, Trans & Support
 BRU: Older Alaskans Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	5,606.3	5,728.7	5,728.7	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.	5,606.3	5,728.7	5,728.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3,694.9	3,917.3	3,917.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	652.0	670.2	670.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,259.4	1,141.2	1,141.2	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-5728.7	0.0	0.0	0.0	0.0	0.0	0.0	-5728.7	0.0	0	0	0
To Nutrition, Trans & Support	reverse	5728.7	0.0	0.0	0.0	0.0	0.0	0.0	5728.7	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
* * * * * Changes from FY95 Gov Amd to House * * * * *													
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	5728.7	0.0	0.0	0.0	0.0	0.0	0.0	5728.7	0.0	0	0	0
To Nutrition, Trans & Support	TrOut	-5728.7	0.0	0.0	0.0	0.0	0.0	0.0	-5728.7	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1003	1004
--------------------------------	------	-------	------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Conference Committee	reverse	5728.7	-3917.3	-670.2	-1141.2
To Nutrition, Trans & Support	reverse	-5728.7	3917.3	670.2	1141.2
* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
* * * * * Changes from FY95 Gov Amd to House * * * * *					
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	5728.7	3917.3	670.2	1141.2
To Nutrition, Trans & Support	TrOut	-5728.7	-3917.3	-670.2	-1141.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Employment Services
 BRU: Older Alaskans Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,748.0	1,802.7	1,802.7	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.	1,748.0	1,802.7	1,802.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,475.4	1,530.1	1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	189.6	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	83.0	85.4	85.4	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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-1802.7	0.0	0.0	0.0	0.0	0.0	0.0	-1802.7	0.0	0	0	0
To Senior Employment Svcs	reverse	1802.7	0.0	0.0	0.0	0.0	0.0	0.0	1802.7	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
* * * * * Changes from FY95 Gov Amd to House * * * * *													
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1802.7	0.0	0.0	0.0	0.0	0.0	0.0	1802.7	0.0	0	0	0
To Senior Employment Svcs	TrOut	-1802.7	0.0	0.0	0.0	0.0	0.0	0.0	-1802.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Conference Committee	reverse	1802.7	-1530.1	-187.2	-85.4
To Senior Employment Svcs	reverse	-1802.7	1530.1	187.2	85.4
* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
* * * * * Changes from FY95 Gov Amd to House * * * * *					
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	1802.7	1530.1	187.2	85.4
To Senior Employment Svcs	TrOut	-1802.7	-1530.1	-187.2	-85.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Home & Community-Based Care
 BRU: Older Alaskans Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,572.4	2,520.2	2,520.2	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.	2,572.4	2,520.2	2,520.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	34.8	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,096.1	843.0	843.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	1,441.5	1,642.2	1,642.2	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-2520.2	0.0	0.0	0.0	0.0	0.0	0.0	-2520.2	0.0	0	0	0
To Home & Community Based Care	reverse	2520.2	0.0	0.0	0.0	0.0	0.0	0.0	2520.2	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2520.2	0.0	0.0	0.0	0.0	0.0	0.0	2520.2	0.0	0	0	0
To Home & Community Based Care	TrOut	-2520.2	0.0	0.0	0.0	0.0	0.0	0.0	-2520.2	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	2520.2	-35.0	-843.0	-1642.2
To Home & Community Based Care	reverse	-2520.2	35.0	843.0	1642.2
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2520.2	35.0	843.0	1642.2
To Home & Community Based Care	TrOut	-2520.2	-35.0	-843.0	-1642.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Sr Residential Svcs
 BRU: Older Alaskans Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,109.7	1,324.8	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	1,109.7	1,324.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	1,109.7	1,324.8	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 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-1109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1109.7	0.0	0	0	0
Additional Maniilaq funding	reverse	-215.1	0.0	0.0	0.0	0.0	0.0	0.0	-215.1	0.0	0	0	0
One time funding for Maniilaq	reverse	215.1	0.0	0.0	215.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Senior Residential Services	reverse	1109.7	0.0	0.0	-215.1	0.0	0.0	0.0	1324.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1109.7	0.0	0.0	0.0	0.0	0.0	0.0	1109.7	0.0	0	0	0
Additional Maniilaq funding	MisAdj	215.1	0.0	0.0	0.0	0.0	0.0	0.0	215.1	0.0	0	0	0
One time funding for Maniilaq	OTI	-215.1	0.0	0.0	-215.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Senior Residential Services	TrOut	-1109.7	0.0	0.0	215.1	0.0	0.0	0.0	-1324.8	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	1109.7	-1109.7
Additional Maniilaq funding	reverse	215.1	-215.1
One time funding for Maniilaq	reverse	-215.1	215.1
To Senior Residential Services	reverse	-1109.7	1109.7
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1109.7	1109.7
Additional Maniilaq funding	MisAdj	215.1	215.1
One time funding for Maniilaq	OTI	-215.1	-215.1
To Senior Residential Services	TrOut	-1109.7	-1109.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes
 BRU: Senior Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	24,837.9	24,684.2	24,346.4	24,346.4	24,346.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	36.3	36.3	24.9	24.9	24.9	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	4,282.7	4,280.7	4,216.5	4,221.5	4,221.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	1,350.2	1,350.2	1,331.8	1,331.8	1,331.8	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	12.6	12.6	12.4	12.4	12.4	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	0.0	0.0	0.0	0.0	0.0	103.7	103.7	102.3	102.3	102.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-761.7	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	30,623.4	29,706.0	30,034.3	30,039.3	30,039.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	25,999.9	24,710.6	25,410.8	24,915.8	24,915.8	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	4,623.5	4,995.4	4,623.5	5,123.5	5,123.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	476.0	476.0	476.0	476.0	476.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	81.0	81.0	81.0	81.0	81.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	66.0	66.0	66.0	66.0	66.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes
BRU: Senior 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Resident Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Charge Residents for Supplies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-416.5	-337.8	-.5	-58.2	-18.4	-.2	0.0	-1.4	0.0	0	0	0
Reduce Travel	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-416.5	-337.8	-.5	-58.2	-18.4	-.2	0.0	-1.4	0.0	0	0	0
Reduce Travel	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
DP Chargeback Reduction	Dec	-3.0	-3.0	
Health Insurance Premiums	Dec	-153.7	-153.7	
Increase Resident Rates	FndChg	0.0	-200.0	200.0
Charge Residents for Supplies	FndChg	0.0	-300.0	300.0
General Reduction	Dec	-416.5	-416.5	
Reduce Travel	Dec	-10.9	-10.9	
***** Changes from FY95 Gov Amd to Senate *****				
Health Insurance Premiums	Dec	-153.7	-153.7	
General Reduction	Dec	-416.5	-416.5	
Reduce Travel	Dec	-10.9	-10.9	
DP Chargeback Reduction	Dec	-4.0	-4.0	
DP Chargeback Reduction	Dec	-4.0	-4.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes
BRU: Senior 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 FY95 Gov Amd to House *****											
House Unallocated Reduction	Dec	-761.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-761.7	0	0	0
Health Insurance Premiums	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Resident Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Charge Residents for Supplies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		***** Changes from FY94 Conf Com to FY95 Governor Amended *****											
To Senior Svcs Adm/Assist Liv.	TrOut	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LTC Health Insurance Increase	MisAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Pioneers' Home	TrIn	5136.6	4381.8	4.1	470.1	259.4	3.0	0.0	18.2	0.0	90	6	12
Fairbanks Pioneers' Home	TrIn	5196.4	4262.7	4.7	696.8	217.2	0.0	0.0	15.0	0.0	82	8	12
Palmer Pioneers' Home	TrIn	4941.7	4127.0	4.7	573.9	206.9	3.0	0.0	26.2	0.0	74	20	11
Anchorage Pioneers' Home	TrIn	9365.6	7737.8	5.3	1152.6	442.6	3.6	0.0	23.7	0.0	157	24	19
Ketchikan Pioneers' Home	TrIn	3156.1	2486.3	4.9	527.0	122.0	3.0	0.0	12.9	0.0	42	14	8
Juneau Pioneers' Home	TrIn	2835.4	1863.5	1.8	860.3	102.1	0.0	0.0	7.7	0.0	31	9	5
Pioneers' Home Advisory Board	TrIn	12.8	0.0	10.8	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
		***** Changes from FY95 Gov Amd to House *****		
House Unallocated Reduction	Dec	-761.7	-633.6	-128.1
Health Insurance Premiums	Dec	-153.7	-153.7	
Increase Resident Rates	FndChg	0.0	-200.0	200.0
Charge Residents for Supplies	FndChg	0.0	-300.0	300.0
DP Chargeback Reduction	Dec	-2.0	-2.0	

		***** Changes from FY94 Conf Com to FY95 Governor Amended *****		
To Senior Svcs Adm/Assist Liv.	TrOut	-69.4	-69.4	
LTC Health Insurance Increase	MisAdj	48.2	48.2	
Sitka Pioneers' Home	TrIn	5136.6	4513.8	622.8
Fairbanks Pioneers' Home	TrIn	5196.4	4478.9	717.5
Palmer Pioneers' Home	TrIn	4941.7	4236.0	705.7
Anchorage Pioneers' Home	TrIn	9365.6	7572.1	1793.5
Ketchikan Pioneers' Home	TrIn	3156.1	2786.9	369.2
Juneau Pioneers' Home	TrIn	2835.4	2420.6	414.8
Pioneers' Home Advisory Board	TrIn	12.8	12.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Pioneers Homes
BRU: Senior 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>
Add 1PFT LPN position: Palmer	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(1)Tmp: Adjust to FY95 Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Add 1PFT LPN position: Palmer	MisAdj	0.0		
(1)Tmp: Adjust to FY95 Gov	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Services Administration
 BRU: Senior Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,372.2	1,981.4	1,950.6	1,896.5	1,896.5	289.9
02 Travel	0.0	0.0	0.0	0.0	0.0	114.1	114.1	79.9	114.1	114.1	28.3
03 Contractual	0.0	0.0	0.0	0.0	0.0	822.6	703.6	714.2	669.0	669.0	265.8
04 Commodities	0.0	0.0	0.0	0.0	0.0	28.6	28.6	25.7	28.6	28.6	6.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5
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	186.1	186.1	186.1	186.1	186.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-41.3	0.0	0.0	0.0	-100.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	3,523.6	2,972.5	2,956.5	2,894.3	2,894.3	505.5
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,129.2	1,129.2	1,129.2	1,129.2	1,129.2	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	145.9	142.3	145.9	145.9	145.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,091.4	957.1	938.4	876.2	876.2	441.2
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	928.1	514.9	514.0	514.0	514.0	64.3
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	161.2	161.2	161.2	161.2	161.2	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	67.8	67.8	67.8	67.8	67.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	6.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	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 Services Administration
BRU: Senior 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long. Bonus Coupon/Direct Dep.	Dec	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Service equiv. 1 FTE	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction	Dec	-514.1	-421.6	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
GF Reduction	Dec	-514.1	-421.6	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-37.1	0.0	-34.2	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****								
DP Chargeback Reduction	Dec	-2.0			-2.0			
Health Insurance Premiums	Dec	-2.9			-2.9			
Long. Bonus Coupon/Direct Dep.	Dec	-54.4			-54.4			
Personal Service equiv. 1 FTE	Dec	-51.2			-51.2			
GF Reduction	Dec	-514.1			-100.0	-414.1		
Telecommunications Reduction	Dec	-4.7			-4.7			
***** Changes from FY95 Gov Amd to Senate *****								
GF Reduction	Dec	-514.1			-100.0	-414.1		
Reduce Travel & Supplies	Dec	-37.1			-37.1			
Reduce Contractual	Dec	-8.6			-8.6			
Telecommunications Reduction	Dec	-4.7			-4.7			
DP Chargeback Reduction	Dec	-2.6			-2.6			

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Services Administration
BRU: Senior 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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.3	0	0	0
Health Insurance Premiums	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long. Bonus Coupon/Direct Dep.	Dec	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Service equiv. 1 FTE	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decr in Geriatric MH Couns. PR	Dec	-400.0	-336.7	0.0	-63.3	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
1PFT Fr Sr Svcs/Pioneers Homes	TrIn	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Longevity Bonus Administration	TrIn	465.7	307.3	0.0	154.3	4.1	0.0	0.0	0.0	0.0	7	0	0
Pioneers' Benefits Central Ofc	TrIn	407.5	296.3	35.3	68.8	7.1	0.0	0.0	0.0	0.0	6	0	0
Older AK's Commission Services	TrIn	1752.9	1025.8	78.8	444.8	17.4	0.0	0.0	186.1	0.0	17	0	0
Geriatric Mental H. Counseling	Inc	828.1	673.4	0.0	154.7	0.0	0.0	0.0	0.0	0.0	14	7	0
Incr GF Match/Decr GF by \$17.5	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	1006	1007	1061
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-41.3		-3.6	-24.5	-13.2		
Health Insurance Premiums	Dec	-2.9			-2.9			
Long. Bonus Coupon/Direct Dep.	Dec	-54.4			-54.4			
Personal Service equiv. 1 FTE	Dec	-51.2			-51.2			
Decr in Geriatric MH Couns. PR	Dec	-400.0				-400.0		
DP Chargeback Reduction	Dec	-1.3			-1.3			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****								
1PFT Fr Sr Svcs/Pioneers Homes	TrIn	69.4			69.4			
Longevity Bonus Administration	TrIn	465.7			465.7			
Pioneers' Benefits Central Ofc	TrIn	407.5			239.7	100.0		67.8
Older AK's Commission Services	TrIn	1752.9	1129.2	128.4	334.1		161.2	
Geriatric Mental H. Counseling	Inc	828.1				828.1		
Incr GF Match/Decr GF by \$17.5	FndChg	0.0		17.5	-17.5			

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Services Administration
BRU: Senior Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 95 Bills *****													
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	45.9	31.4	8.3	1.7	1.0	3.5	0.0	0.0	0.0	1	0	0
Bill Title: HB 201 - Mental Health Trust Amendments													
Ch 129 SLA 94 Vuln. Adults	FisNot	459.6	258.5	20.0	264.1	5.0	12.0	0.0	0.0	-100.0	5	0	0
Bill Title: SB 248 - Assist & Protect Vulnerable Adults													

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
***** FY 95 Bills *****								
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	45.9				45.9		
Bill Title: HB 201 - Mental Health Trust Amendments								
Ch 129 SLA 94 Vuln. Adults	FisNot	459.6			441.2	18.4		
Bill Title: SB 248 - Assist & Protect Vulnerable Adults								

COMPONENT DETAIL - OPERATING BUDGET

Component: Nutrition, Trans & Support Svc
 BRU: Senior Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	5,725.4	5,725.4	5,675.4	5,725.4	5,725.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0.0	-45.3	-45.3	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	5,725.4	5,680.1	5,675.4	5,680.1	5,680.1	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	3,914.0	3,914.0	3,914.0	3,914.0	3,914.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	660.9	644.4	660.9	644.4	644.4	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,150.5	1,121.7	1,100.5	1,121.7	1,121.7	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 and Support Services
BRU: Senior 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Decrease in Grants	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
GF Reduction in Grants Line	Dec	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	-28.7	0.0	0	0	0
Restore to Governor's amt	Inc	28.7	0.0	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Nutrition, Trans. & Sup. Svcs	TrIn	5728.7	0.0	0.0	0.0	0.0	0.0	0.0	5728.7	0.0	0	0	0
Antic. Decrease in fed funds	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
Decr GF Match/Incr GF \$9.3.	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
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-45.3		-16.5	-28.8
***** Changes from FY95 Gov Amd to Senate *****					
Decrease in Grants	Dec	-50.0			-50.0
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-45.3		-16.5	-28.8
GF Reduction in Grants Line	Dec	-28.7			-28.7
Restore to Governor's amt	Inc	28.7			28.7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Nutrition, Trans. & Sup. Svcs	TrIn	5728.7	3917.3	670.2	1141.2
Antic. Decrease in fed funds	Dec	-3.3	-3.3		
Decr GF Match/Incr GF \$9.3.	FndChg	0.0		-9.3	9.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Employment Services
 BRU: Senior Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,876.6	1,874.8	1,876.6	1,876.6	1,876.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	-74.3	-74.3	-74.3	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,876.6	1,868.0	1,802.3	1,802.3	1,802.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,554.0	1,554.0	1,554.0	1,554.0	1,554.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	198.3	193.3	198.3	198.3	198.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	74.3	70.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	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: Senior Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Eliminate Pure GF, leave GF/M	Dec	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Eliminate Pure GF, leave GF/M	Dec	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.3	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
GF Reduction in Grants Line	Dec	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Incr. Antic. in fed funds.	Inc	23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0.0	0	0	0
RSA: DCRA for JTPA elig Srs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Senior Employment Services	TrIn	1802.7	0.0	0.0	0.0	0.0	0.0	0.0	1802.7	0.0	0	0	0
Incr GF Match/Decr GF by \$11.1	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
***** Changes from FY95 Gov Amd to Conference Committee *****						
Eliminate Pure GF, leave GF/M	Dec	-74.3			-74.3	
***** Changes from FY95 Gov Amd to Senate *****						
Eliminate Pure GF, leave GF/M	Dec	-74.3			-74.3	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-6.8		-5.0	-1.8	
GF Reduction in Grants Line	Dec	-1.8			-1.8	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Incr. Antic. in fed funds.	Inc	23.9	23.9			
RSA: DCRA for JTPA elig Srs	Inc	50.0			50.0	
Senior Employment Services	TrIn	1802.7	1530.1	187.2	85.4	
Incr GF Match/Decr GF by \$11.1	FndChg	0.0		11.1	-11.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Home & Community Based Care
 BRU: Senior Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,487.8	2,487.8	2,487.8	2,487.8	2,487.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-61.1	0.0	-30.6	-30.6	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	2,487.8	2,426.7	2,487.8	2,457.2	2,457.2	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	800.6	780.6	800.6	790.6	790.6	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	1,642.2	1,601.1	1,642.2	1,621.6	1,621.6	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: Home and Community Based Care
BRU: Senior 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.1	0	0	0
GF Reduction in Grants Line	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Restore to Governor's amt	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
To Older AK Comm/PJ CHOICE.	TrOut	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
Antic. increase in fed funds	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
Home & Community-Basec Care	TrIn	2520.2	0.0	0.0	0.0	0.0	0.0	0.0	2520.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-30.6		-10.0	-20.6
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-61.1		-20.0	-41.1
GF Reduction in Grants Line	Dec	-20.0		-20.0	
Restore to Governor's amt	Inc	20.0		20.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
To Older AK Comm/PJ CHOICE.	TrOut	-42.4		-42.4	
Antic. increase in fed funds	Inc	10.0	10.0		
Home & Community-Basec Care	TrIn	2520.2	35.0	843.0	1642.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Residential Services
 BRU: Senior Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,082.0	1,055.0	1,082.0	1,082.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	0.0	-27.0	-27.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,109.7	1,055.0	1,055.0	1,055.0	1,055.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,109.7	1,055.0	1,055.0	1,055.0	1,055.0	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 Residential Services
BRU: Senior 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	0	0	0
GF Reduction in Grants Line	Dec	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	-27.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
GF Reduction	Dec	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	-54.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	0	0	0
GF Reduction in Grants Line	Dec	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	-27.7	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Senior Residential Services	TrIn	1109.7	0.0	0.0	0.0	0.0	0.0	0.0	1109.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-27.0	-27.0
GF Reduction in Grants Line	Dec	-27.7	-27.7
***** Changes from FY95 Gov Amd to Senate *****			
GF Reduction	Dec	-54.7	-54.7
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-27.0	-27.0
GF Reduction in Grants Line	Dec	-27.7	-27.7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Senior Residential Services	TrIn	1109.7	1109.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Defender Agency
 BRU: Public Defender
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,449.1	6,479.4	6,479.4	350.0	0.0	6,942.8	6,691.1	6,454.0	6,644.1	6,644.1	440.2
02 Travel	220.5	245.7	245.7	0.0	0.0	245.7	245.7	156.6	169.0	169.0	15.0
03 Contractual	678.6	677.2	677.2	0.0	0.0	719.8	698.5	663.7	679.9	679.9	155.0
04 Commodities	68.0	91.5	91.5	0.0	0.0	91.5	91.5	77.1	81.3	81.3	5.0
05 Equipment	70.3	2.6	2.6	0.0	0.0	2.6	2.6	2.6	2.6	2.6	8.0
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	-193.2	0.0	-150.0	-150.0	-257.3
** Total Expend.	7,486.5	7,496.4	7,496.4	350.0	0.0	8,002.4	7,536.2	7,354.0	7,426.9	7,426.9	365.9
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7,486.5	7,496.4	7,496.4	350.0	0.0	8,002.4	7,536.2	7,354.0	7,426.9	7,426.9	365.9
Perm Full Time	92.0	93.0	93.0	0.0	0.0	96.0	96.0	96.0	96.0	96.0	2.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	4.0
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 FY95 Gov Amd to Conference Committee * * * * *													
Caseload Growth/Expert Witness	Dec	-233.0	-211.7	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-82.9	0.0	-73.7	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
GF Reduction	Dec	-100.0	-87.0	-3.0	-9.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Health Insurance Premiums	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction	Dec	-515.9	-448.8	-15.4	-46.5	-5.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-82.9	0.0	-73.7	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Public Defender Agency request authority to receive general fund/program receipts from the

Transactions - Funding Sources Type Total 1003 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Caseload Growth/Expert Witness	Dec	-233.0	-233.0	
Reduce Travel & Supplies	Dec	-82.9	-82.9	
Reduce Contractual	Dec	-7.6	-7.6	
Telecommunications Reduction	Dec	-2.0	-2.0	
House Unallocated Reduction	Dec	-150.0	-150.0	
GF Reduction	Dec	-100.0	-100.0	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *				
Health Insurance Premiums	Dec	-40.0	-40.0	
GF Reduction	Dec	-515.9	-515.9	
Reduce Travel & Supplies	Dec	-82.9	-82.9	
Reduce Contractual	Dec	-7.6	-7.6	
Telecommunications Reduction	Dec	-2.0	-2.0	

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

Legislative Budget and Audit Committee. The source of these program receipts is from the recovery of appointed counsel costs. The approval of these receipts is conditioned upon the Department of Law receiving sufficient funds to cover their operating costs in the recovery of appointed counsel costs.

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-193.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-193.2	0	0	0
Health Insurance Premiums	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Caseload Growth/Expert Witness	Dec	-233.0	-211.7	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7496.4	6479.4	245.7	677.2	91.5	2.6	0.0	0.0	0.0	93	1	0
F/N: Offenses by Juveniles	FisNot	6.0	0.0	2.5	2.5	1.0	0.0	0.0	0.0	0.0	0	0	0
F/N: Offenses by Juveniles	Veto	-6.0	0.0	-2.5	-2.5	-1.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premium	MisAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Position Count to PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Caseload growth/Expert witness	Inc	466.0	423.4	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1003 1004

***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-193.2	-193.2
Health Insurance Premiums	Dec	-40.0	-40.0
Caseload Growth/Expert Witness	Dec	-233.0	-233.0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	7496.4	7496.4
F/N: Offenses by Juveniles	FisNot	6.0	6.0
F/N: Offenses by Juveniles	Veto	-6.0	-6.0
Incr Health Insurance Premium	MisAdj	40.0	40.0
Correct Position Count to PACS	MisAdj	0.0	
Caseload growth/Expert witness	Inc	466.0	466.0

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
***** FY 94 Supplementals *****													
HB455, Sec 3 Fund pers serv	Suppl	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 SLA 1994 Crime of Consp.	FisNot	150.0	352.3	15.0	30.0	4.0	6.0	0.0	0.0	-257.3	2	0	0
Bill Title: SB 19 - Crime of Conspiracy													
Ch 113 SLA 1994 Juv. Offenders	FisNot	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Bill Title: SB 54 - Offenses by Juvenile Offenders													
99 yr penalty -3rd felony	FisNot	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.3	3	0	0
Bill Title: HB 334 - 99 Year Penalty-3rd Serious Felony Offender													
Ch 55 SLA 1994 DWI Laws	FisNot	90.9	87.9	0.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 445 - DWI Laws													
Veto - HB 334 99 yr penalty	Veto	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.3	-3	0	0

Transactions - Funding Sources	Type	Total	1003	1004
***** FY 94 Supplementals *****				
HB455, Sec 3 Fund pers serv	Suppl	350.0		350.0
***** FY 95 Bills *****				
Ch 3 SLA 1994 Crime of Consp.	FisNot	150.0		150.0
Bill Title: SB 19 - Crime of Conspiracy				
Ch 113 SLA 1994 Juv. Offenders	FisNot	125.0		125.0
Bill Title: SB 54 - Offenses by Juvenile Offenders				
99 yr penalty -3rd felony	FisNot	157.3	157.3	
Bill Title: HB 334 - 99 Year Penalty-3rd Serious Felony Offender				
Ch 55 SLA 1994 DWI Laws	FisNot	90.9		90.9
Bill Title: HB 445 - DWI Laws				
Veto - HB 334 99 yr penalty	Veto	-157.3	-157.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of Public Advocacy
 BRU: Office of Public Advocacy
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,049.7	2,001.1	2,001.1	94.7	0.0	2,311.6	2,302.4	2,150.6	2,230.5	2,230.5	120.0
02 Travel	162.6	131.0	131.0	0.0	0.0	140.0	131.0	89.3	94.0	94.0	0.0
03 Contractual	4,564.3	4,316.2	4,316.2	355.3	78.8	4,352.6	4,274.0	4,026.6	4,177.2	4,177.2	481.1
04 Commodities	26.9	19.8	19.8	0.0	0.0	21.8	21.8	19.6	19.6	19.6	2.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	10.8	0.0	10.8	10.8	10.8	11.0
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	-167.6	0.0	-167.6	-167.6	-364.1
** Total Expend.	6,803.5	6,468.1	6,468.1	450.0	78.8	6,836.8	6,561.6	6,296.9	6,364.5	6,364.5	250.0
1004 Gen Fund	6,176.6	5,816.2	5,816.2	450.0	0.0	6,181.0	5,921.6	5,645.0	5,728.4	5,728.4	250.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	626.9	626.9	626.9	0.0	0.0	630.8	615.0	626.9	611.1	611.1	0.0
1007 I/A Rcpts	0.0	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Full Time	31.0	31.0	31.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	2.0
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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.6	0	0	0
DP Chargeback Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-44.2	0.0	-42.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction	Dec	-200.0	-68.0	-4.0	-128.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
GF Reduction	Dec	-435.0	-147.9	-8.7	-278.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-44.2	0.0	-42.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005 1006 1007

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
House Unallocated Reduction	Dec	-167.6	-151.8		-15.8	
DP Chargeback Reduction	Dec	-.6	-.6			
Reduce Travel & Supplies	Dec	-44.2	-44.2			
Health Insurance Premiums	Dec	-13.1	-9.2		-3.9	
Reduce Contractual	Dec	-45.6	-45.6			
Telecommunications Reduction	Dec	-1.2	-1.2			
GF Reduction	Dec	-200.0	-200.0			
* * * * * Changes from FY95 Gov Amd to Senate * * * * *						
GF Reduction	Dec	-435.0	-435.0			
Reduce Travel & Supplies	Dec	-44.2	-44.2			
Health Insurance Premiums	Dec	-13.1	-9.2		-3.9	
Reduce Contractual	Dec	-45.6	-45.6			
Telecommunications Reduction	Dec	-1.2	-1.2			
DP Chargeback Reduction	Dec	-.8	-.8			

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

Legislative Intent: It is the intent of the legislature that the Office of Public Advocacy request authority to receive general fund/program receipts from the Legislative Budget and Audit Committee. The source of these program receipts is from the recovery of appointed counsel costs. The approval of these receipts is conditioned upon the Department of Law receiving sufficient funds to cover their operating costs in the recovery of appointed counsel costs.

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.6	0	0	0
Health Insurance Premiums	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-78.2	0.0	0.0	-78.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel & Equip to FY94 AUTH	Dec	-19.8	0.0	-9.0	0.0	0.0	-10.8	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6468.1	2001.1	131.0	4316.2	19.8	0.0	0.0	0.0	0.0	31	0	0
SB 19: Crime of Conspiracy	FisNot	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 19: Crime of Conspiracy.	Veto	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offenses by Juvenile Offenders	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005 1006 1007

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-167.6	-151.8		-15.8	
Health Insurance Premiums	Dec	-9.2	-9.2			
Reduce Contractual	Dec	-78.2	-78.2			
Travel & Equip to FY94 AUTH	Dec	-19.8	-19.8			
DP Chargeback Reduction	Dec	-.4	-.4			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6468.1	5816.2		626.9	25.0
SB 19: Crime of Conspiracy	FisNot	45.0	45.0			
SB 19: Crime of Conspiracy.	Veto	-45.0	-45.0			
Offenses by Juvenile Offenders	FisNot	22.5	22.5			

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
F/N: Offenses by Juveniles	Veto	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 3PFT Public Guardian Aides	Inc	148.3	131.2	0.0	8.3	1.0	7.8	0.0	0.0	0.0	3	0	0
Personal Services Shortfall	Inc	111.2	83.1	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 Criminal Attny Position	Inc	96.1	83.1	9.0	0.0	1.0	3.0	0.0	0.0	0.0	1	0	0

***** FY 94 RPL's *****

#94-0363 Contractual funding	RPL	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
------------------------------	-----	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

***** FY 94 Supplementals *****

HB455, Sec 4 Increased cases	Suppl	450.0	94.7	0.0	355.3	0.0	0.0	0.0	0.0	0.0	0	0	0
------------------------------	-------	-------	------	-----	-------	-----	-----	-----	-----	-----	---	---	---

***** FY 95 Bills *****

Ch 3 SLA 1994 Crime of Consp.	FisNot	150.0	120.0	0.0	381.1	2.0	11.0	0.0	0.0	-364.1	2	0	0
Bill Title: SB 19 - Crime of Conspiracy													
Ch 113 SLA 1994 Juv. Offenders	FisNot	100.0	0.0	0.0	100.0	0.0	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	1005	1006	1007
F/N: Offenses by Juveniles	Veto	-22.5	-22.5			
Incr Health Insurance Premiums	MisAdj	13.1	9.2		3.9	
Add 3PFT Public Guardian Aides	Inc	148.3	148.3			
Personal Services Shortfall	Inc	111.2	111.2			
Add 1 Criminal Attny Position	Inc	96.1	96.1			

***** FY 94 RPL's *****

#94-0363 Contractual funding	RPL	78.8	78.8			
------------------------------	-----	------	------	--	--	--

***** FY 94 Supplementals *****

HB455, Sec 4 Increased cases	Suppl	450.0	450.0			
------------------------------	-------	-------	-------	--	--	--

***** FY 95 Bills *****

Ch 3 SLA 1994 Crime of Consp.	FisNot	150.0	150.0			
Bill Title: SB 19 - Crime of Conspiracy						
Ch 113 SLA 1994 Juv. Offenders	FisNot	100.0	100.0			
Bill Title: SB 54 - Offenses by Juvenile Offenders						

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
99 yr penalty -3rd felony	FisNot	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.1	3	0	0
Bill Title: HB 334 - 99 Year Penalty-3rd Serious Felony Offender													
Veto - HB 334 99 yr penalty	Veto	-131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.1	-3	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
99 yr penalty -3rd felony	FisNot	131.1	131.1			
Bill Title: HB 334 - 99 Year Penalty-3rd Serious Felony Offender						
Veto - HB 334 99 yr penalty	Veto	-131.1	-131.1			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
 BRU: Centralized Administrative Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	499.9	479.9	479.9	0.0	0.0	539.2	536.7	510.0	510.0	510.0	0.0
02 Travel	19.1	19.5	19.5	0.0	0.0	24.1	24.1	15.7	22.9	22.9	0.0
03 Contractual	28.3	30.4	30.4	0.0	0.0	49.0	49.0	42.4	42.9	42.9	0.0
04 Commodities	9.5	7.3	7.3	0.0	0.0	17.3	17.3	14.7	16.4	16.4	0.0
05 Equipment	8.1	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	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	-12.8	0.0	0.0	0.0	0.0
** Total Expend.	564.9	537.1	537.1	0.0	0.0	629.6	614.3	582.8	592.2	592.2	0.0
1004 Gen Fund	539.9	512.1	512.1	0.0	0.0	514.6	499.3	467.8	477.2	477.2	0.0
1007 I/A Rcpts	25.0	25.0	25.0	0.0	0.0	115.0	115.0	115.0	115.0	115.0	0.0
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	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: Centralized Administrative 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 FY95 Gov Amd to Conference Committee *****													
Health Insurance Premiums	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction	Dec	-31.3	-26.7	-1.2	-2.5	-.9	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction	Dec	-31.3	-26.7	-1.2	-2.5	-.9	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-8.9	0.0	-7.2	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Health Insurance Premiums	Dec	-2.5	-2.5	
GF Reduction	Dec	-31.3	-31.3	
Telecommunications Reduction	Dec	-3.6	-3.6	

***** Changes from FY95 Gov Amd to Senate *****				
Health Insurance Premiums	Dec	-2.5	-2.5	
GF Reduction	Dec	-31.3	-31.3	
Reduce Travel & Supplies	Dec	-8.9	-8.9	
Reduce Contractual	Dec	-.5	-.5	
Telecommunications Reduction	Dec	-3.6	-3.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Centralized Administrative 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 FY95 Gov Amd to House *****											
House Unallocated Reduction	Dec	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	0	0	0
Health Insurance Premiums	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

		***** Changes from FY94 Conf Com to FY95 Governor Amended *****											
Conference Committee	ConfCom	537.1	479.9	19.5	30.4	7.3	0.0	0.0	0.0	0.0	6	0	0
Incr Health Insurance Premiums	MisAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT fr Div of Admin Svcs.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Management & Clerical Support	Inc	90.0	56.8	4.6	18.6	10.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
		***** Changes from FY95 Gov Amd to House *****		
House Unallocated Reduction	Dec	-12.8	-12.8	
Health Insurance Premiums	Dec	-2.5	-2.5	

		***** Changes from FY94 Conf Com to FY95 Governor Amended *****		
Conference Committee	ConfCom	537.1	512.1	25.0
Incr Health Insurance Premiums	MisAdj	2.5	2.5	
1PFT fr Div of Admin Svcs.	TrIn	0.0		
Management & Clerical Support	Inc	90.0		90.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanency Planning
 BRU: Centralized Administrative Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	89.3	89.3	75.0	75.0	75.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	.7	.7	.4	.4	.4	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	31.0	18.2	25.7	25.7	25.7	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	2.0	2.0	1.5	1.5	1.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	2.0	2.0	1.7	1.7	1.7	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	125.0	125.0	0.0	0.0	0.0	-2.8	0.0	0.0	0.0	0.0
** Total Expend.	0.0	125.0	125.0	0.0	0.0	125.0	109.4	104.3	104.3	104.3	0.0
1004 Gen Fund	0.0	125.0	125.0	0.0	0.0	125.0	109.4	104.3	104.3	104.3	0.0
Perm Full Time	0.0	0.0	0.0	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: Permanency Planning Board
BRU: Centralized Administrative Services

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Personal Service Reduction	Dec	-20.0	-14.3	-.1	-5.0	-.3	-.3	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-.4	0.0	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Personal Service Reduction	Dec	-20.0	-14.3	-.1	-5.0	-.3	-.3	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-.4	0.0	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.8	0	0	0
Reduce Contractual to FY94Adj	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Personal Service Reduction	Dec	-20.0	-20.0
Reduce Travel & Supplies	Dec	-.4	-.4
Reduce Contractual	Dec	-.3	-.3
***** Changes from FY95 Gov Amd to Senate *****			
Personal Service Reduction	Dec	-20.0	-20.0
Reduce Travel & Supplies	Dec	-.4	-.4
Reduce Contractual	Dec	-.3	-.3
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-2.8	-2.8
Reduce Contractual to FY94Adj	Dec	-12.8	-12.8
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	125.0	125.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanency Planning Board
BRU: Centralized Administrative 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>
Line item adjustment	MisAdj	0.0	93.4	3.2	18.2	4.2	6.0	0.0	0.0	-125.0	0	0	3
Increase to Contractual	LIT	0.0	-4.1	-2.5	12.8	-2.2	-4.0	0.0	0.0	0.0	0	0	0
Add 1PFT: Youth Counselor	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 1PPT: Admin. Assistant II	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Decr of (3) Tmp positions.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Adjust Add 1PFT/Delete 1PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Line item adjustment	MisAdj	0.0	
Increase to Contractual	LIT	0.0	
Add 1PFT: Youth Counselor	MisAdj	0.0	
Add 1PPT: Admin. Assistant II	MisAdj	0.0	
Decr of (3) Tmp positions.	MisAdj	0.0	
Adjust Add 1PFT/Delete 1PPT	MisAdj	0.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administrative Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,418.5	1,284.7	1,384.0	0.0	0.0	1,425.5	1,414.0	1,322.9	1,322.9	1,322.9	0.0
02 Travel	3.1	7.3	12.3	0.0	0.0	12.3	12.3	8.6	12.3	12.3	0.0
03 Contractual	58.4	63.0	66.0	163.2	0.0	66.0	40.4	55.4	55.7	55.7	0.0
04 Commodities	9.5	7.8	8.3	0.0	0.0	8.3	8.3	7.5	8.3	8.3	0.0
05 Equipment	11.5	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	-29.5	0.0	0.0	0.0	0.0
** Total Expend.	1,501.0	1,362.8	1,470.6	163.2	0.0	1,512.1	1,445.5	1,394.4	1,399.2	1,399.2	0.0
1004 Gen Fund	1,237.8	1,097.8	1,205.6	163.2	0.0	1,217.1	1,150.5	999.4	1,004.2	1,004.2	0.0
1007 I/A Rcpts	263.2	265.0	265.0	0.0	0.0	295.0	295.0	395.0	395.0	395.0	0.0
Perm Full Time	26.0	27.0	29.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-9	0.0	0.0	-9	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc & Contractual	Dec	-95.0	-91.1	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-7	0.0	0.0	-7	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc & Contractual	Dec	-95.0	-91.1	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-4.5	0.0	-3.7	0.0	-8	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-7	0.0	0.0	-7	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
DP Chargeback Reduction	Dec	-9	-9	
Health Insurance Premiums	Dec	-11.5	-11.5	
Reduce Pers Svc & Contractual	Dec	-95.0	-195.0	100.0
Reduce Contractual	Dec	-7	-7	
Telecommunications Reduction	Dec	-4.8	-4.8	
***** Changes from FY95 Gov Amd to Senate *****				
Health Insurance Premiums	Dec	-11.5	-11.5	
Reduce Pers Svc & Contractual	Dec	-95.0	-195.0	100.0
Reduce Travel & Supplies	Dec	-4.5	-4.5	
Reduce Contractual	Dec	-7	-7	
Telecommunications Reduction	Dec	-4.8	-4.8	
DP Chargeback Reduction	Dec	-1.2	-1.2	

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	Imp
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0	0	0
Health Insurance Premiums	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1362.8	1284.7	7.3	63.0	7.8	0.0	0.0	0.0	0.0	27	0	0
Capital Matching Grants	FisNot	107.8	99.3	5.0	3.0	.5	0.0	0.0	0.0	0.0	2	0	0
Economic Develop. Grant Fund	FisNot	67.7	62.3	1.2	1.0	.2	3.0	0.0	0.0	0.0	0	0	0
F/N: Economic Devop. GR Fund	Veto	-67.7	-62.3	-1.2	-1.0	-.2	-3.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer (1)PPT to Commiss' Ofc	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer (1)PPT to Personnel/OEEO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 1PFT: Secretary psition	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A for Word Proc & Admin Sup	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
* * * * * Changes from FY95 Gov Amd to House * * * * *				
House Unallocated Reduction	Dec	-29.5	-29.5	
Health Insurance Premiums	Dec	-11.5	-11.5	
Reduce Contractual	Dec	-25.0	-25.0	
DP Chargeback Reduction	Dec	-.6	-.6	
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	1362.8	1097.8	265.0
Capital Matching Grants	FisNot	107.8	107.8	
Economic Develop. Grant Fund	FisNot	67.7	67.7	
F/N: Economic Devop. GR Fund	Veto	-67.7	-67.7	
Incr Health Insurance Premiums	MisAdj	11.5	11.5	
Xfer (1)PPT to Commiss' Ofc	TrOut	0.0		
Xfer (1)PPT to Personnel/OEEO	TrOut	0.0		
Delete 1PFT: Secretary psition	MisAdj	0.0		
I/A for Word Proc & Admin Sup	Inc	30.0		30.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

Agency: Department of Administration

BRU: Administrative Services

<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 Supplementals	*****	*****	*****					
HB455, Sec 42 Misc Claims	Suppl	163.2	0.0	0.0	163.2	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
			*****	*****
			FY 94 Supplementals *****	
HB455, Sec 42 Misc Claims	Suppl	163.2	163.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel/Equal Employment Opp
 BRU: Personnel/Equal Employment Opportunity
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,681.1	3,424.8	3,424.8	635.0	0.0	3,617.4	3,482.2	3,261.7	3,421.7	3,421.7	0.0
02 Travel	19.3	64.3	64.3	0.0	0.0	64.3	64.3	45.0	64.3	64.3	0.0
03 Contractual	359.9	416.1	416.1	18.0	0.0	427.6	417.9	328.4	365.7	365.7	0.0
04 Commodities	28.7	37.7	37.7	0.0	0.0	37.7	37.7	33.9	37.7	37.7	0.0
05 Equipment	16.7	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	-95.2	0.0	-95.2	-95.2	0.0
** Total Expend.	3,105.7	3,942.9	3,942.9	653.0	0.0	4,147.0	3,906.9	3,669.0	3,794.2	3,794.2	0.0
1004 Gen Fund	2,414.9	3,706.1	3,706.1	653.0	0.0	3,954.8	3,714.7	3,476.8	3,602.0	3,602.0	0.0
1007 I/A Rcpts	690.8	236.8	236.8	0.0	0.0	142.3	142.3	142.3	142.3	142.3	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	49.9	49.9	49.9	49.9	49.9	0.0
Perm Full Time	50.0	67.0	67.0	0.0	0.0	62.0	62.0	57.0	57.0	57.0	0.0
Perm Part Time	5.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.2	0	0	0
DP Chargeback Reduction	Dec	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc & Contractual	Dec	-200.0	-168.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc & Contractual	Dec	-388.0	-328.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Reduce Travel & Supplies	Dec	-23.1	0.0	-19.3	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-19.4	0.0	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-95.2	-95.2		
DP Chargeback Reduction	Dec	-14.6	-14.6		
Health Insurance Premiums	Dec	-27.7	-27.7		
Telecommunications Reduction	Dec	-15.3	-15.3		
Reduce Pers Svc & Contractual	Dec	-200.0	-200.0		
***** Changes from FY95 Gov Amd to Senate *****					
Health Insurance Premiums	Dec	-27.7	-27.7		
Reduce Pers Svc & Contractual	Dec	-388.0	-388.0		
Reduce Travel & Supplies	Dec	-23.1	-23.1		
Reduce Contractual	Dec	-4.5	-4.5		
Telecommunications Reduction	Dec	-15.3	-15.3		
DP Chargeback Reduction	Dec	-19.4	-19.4		

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.2	0	0	0
Health Insurance Premiums	Dec	-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Personal Service Cost	Dec	-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny fund chng fr 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
DP Chargeback Reduction	Dec	-9.7	0.0	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decr I/A R and Incr 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 FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3942.9	3424.8	64.3	416.1	37.7	0.0	0.0	0.0	0.0	67	0	0
Incr Health Insurance Premiums	MisAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mngmt of workers comp. claims	Inc	37.3	35.3	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend/Decr I/A Rec Fr HSS	Dec	-63.2	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund Personal Services	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital PJ funding of PCN	Inc	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr GF and Decr I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position # corrected:FY 94PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1061
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-95.2	-95.2		
Health Insurance Premiums	Dec	-27.7	-27.7		
Decrease Personal Service Cost	Dec	-107.5	-107.5		
Deny fund chng fr I/A to GF	FndChg	0.0	-70.0	70.0	
DP Chargeback Reduction	Dec	-9.7	-9.7		
Decr I/A R and Incr GF	FndChg	0.0	70.0	-70.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	3942.9	3706.1	236.8
Incr Health Insurance Premiums	MisAdj	29.1	27.7	1.4
Mngmt of workers comp. claims	Inc	37.3		37.3
Gov Amend/Decr I/A Rec Fr HSS	Dec	-63.2		-63.2
Fully Fund Personal Services	Inc	107.5	107.5	
Capital PJ funding of PCN	Inc	49.9		49.9
Incr GF and Decr I/A Receipts	FndChg	0.0	70.0	-70.0
Position # corrected:FY 94PACS	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

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

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>
Crrcts error in DP chargeback.	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT fr Administrative Svcs.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GovAmend/Fr DHSS:pers. consol.	ATrIn	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 5 Arbitration costs	Suppl	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455, Sec 6 Grievance award	Suppl	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455, Sec 43 Ethics investig	Suppl	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch90 SLA 94 Labor Agree: PSEA	Special	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>	<u>1061</u>
Crrcts error in DP chargeback.	TrIn	9.5	9.5		
1PFT fr Administrative Svcs.	TrIn	0.0			
GovAmend/Fr DHSS:pers. consol.	ATrIn	34.0	34.0		

***** FY 94 Supplementals *****

HB455, Sec 5 Arbitration costs	Suppl	100.0	100.0		
HB455, Sec 6 Grievance award	Suppl	18.0	18.0		
HB455, Sec 43 Ethics investig	Suppl	35.0	35.0		
Ch90 SLA 94 Labor Agree: PSEA	Special	500.0	500.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Productivity Improvement Ctr
 BRU: Personnel/Equal Employment Opportunity
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	318.3	352.0	352.0	0.0	0.0	363.1	363.1	362.9	363.1	363.1	0.0
02 Travel	44.9	31.7	31.7	0.0	0.0	31.7	31.7	22.2	22.2	22.2	0.0
03 Contractual	153.1	258.2	258.2	0.0	67.2	320.2	320.2	317.6	317.6	317.6	0.0
04 Commodities	13.7	21.7	21.7	0.0	0.0	21.7	21.7	19.5	19.5	19.5	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	-3.7	0.0	-3.7	-3.7	0.0
** Total Expend.	530.0	663.6	663.6	0.0	67.2	736.7	733.0	722.2	718.7	718.7	0.0
1004 Gen Fund	7.7	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	0.0	0.0	0.0
1005 GF/Prgm	159.3	77.9	77.9	0.0	67.2	148.1	144.4	136.2	130.1	130.1	0.0
1007 I/A Rcpts	363.0	585.7	585.7	0.0	0.0	588.6	588.6	588.6	588.6	588.6	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/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0	0	0
Reduce Travel & Supplies	Dec	-11.7	0.0	-9.5	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Travel & Supplies	Dec	-11.7	0.0	-9.5	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	663.6	352.0	31.7	258.2	21.7	0.0	0.0	0.0	0.0	6	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-3.7		-3.7	
Reduce Travel & Supplies	Dec	-11.7		-11.7	
Reduce Contractual	Dec	-2.6	-2.6		
Reduce Contractual	FndChg	0.0	2.6	-2.6	
***** Changes from FY95 Gov Amd to Senate *****					
Reduce Travel & Supplies	Dec	-11.7		-11.7	
Deny Health Insurance Increase	Dec	-.2		-.2	
Reduce Contractual	Dec	-2.6	-2.6		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-3.7		-3.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	663.6		77.9	585.7

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/Bld	Grant	Misc	PFT	PPT	Tmp
Incr Health Insurance Premiums	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/PR to actual antic. receipt	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to cover cost of staff	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

#94-0242 Additional training	RPL	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0	0	0
------------------------------	-----	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
Incr Health Insurance Premiums	MisAdj	3.1		.2	2.9
GF/PR to actual antic. receipt	Inc	70.0		70.0	
Xfer to cover cost of staff	LIT	0.0			

***** FY 94 RPL's *****

#94-0242 Additional training	RPL	67.2		67.2	
------------------------------	-----	------	--	------	--

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Relations
 BRU: Labor Relations
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	772.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	6.4	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	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.	931.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	824.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	106.7	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

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Finance
 BRU: Finance
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,619.2	2,658.1	2,658.1	0.0	0.0	2,805.3	2,736.8	2,752.8	2,695.3	2,695.3	0.0
02 Travel	13.5	5.8	5.8	0.0	0.0	5.8	5.8	4.1	4.1	4.1	0.0
03 Contractual	3,885.4	4,005.3	4,005.3	0.0	0.0	3,995.8	3,840.6	3,474.2	3,755.4	3,755.4	0.0
04 Commodities	74.4	32.5	32.5	0.0	0.0	32.5	32.5	29.2	29.2	29.2	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	-165.4	0.0	-100.0	-100.0	0.0
** Total Expend.	6,592.5	6,701.7	6,701.7	0.0	0.0	6,839.4	6,450.3	6,260.3	6,384.0	6,384.0	0.0
1004 Gen Fund	6,592.5	6,701.7	6,701.7	0.0	0.0	6,839.4	6,450.3	6,260.3	6,384.0	6,384.0	0.0
Perm Full Time	45.0	45.0	45.0	0.0	0.0	45.0	45.0	45.0	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
BRU: Finance

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
DP Chargeback Reduction	Dec	-232.5	0.0	0.0	-232.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-5.0	0.0	-1.7	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Personal Service Reduction	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Reduce Pers Svc & Contractual	Dec	-195.4	-34.0	0.0	-161.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-5.0	0.0	-1.7	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-41.9	0.0	0.0	-41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-310.4	0.0	0.0	-310.4	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
DP Chargeback Reduction	Dec	-232.5	-232.5
Reduce Travel & Supplies	Dec	-5.0	-5.0
Telecommunications Reduction	Dec	-7.9	-7.9
House Unallocated Reduction	Dec	-100.0	-100.0
Personal Service Reduction	Dec	-110.0	-110.0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Reduce Pers Svc & Contractual	Dec	-195.4	-195.4
Reduce Travel & Supplies	Dec	-5.0	-5.0
Deny Health Insurance Increase	Dec	-18.5	-18.5
Reduce Contractual	Dec	-41.9	-41.9
Telecommunications Reduction	Dec	-7.9	-7.9
DP Chargeback Reduction	Dec	-310.4	-310.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Finance
BRU: Finance

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.4	0	0	0
Health Insurance Premiums	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Personal Services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-155.2	0.0	0.0	-155.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6701.7	2658.1	5.8	4005.3	32.5	0.0	0.0	0.0	0.0	45	0	0
Incr Health Insurance Premiums	MisAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chgback \$ to Div. of Personnel	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy & Turnover	Inc	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-165.4	-165.4
Health Insurance Premiums	Dec	-18.5	-18.5
Decrease Personal Services	Dec	-50.0	-50.0
DP Chargeback Reduction	Dec	-155.2	-155.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	6701.7	6701.7
Incr Health Insurance Premiums	MisAdj	18.5	18.5
Chgback \$ to Div. of Personnel	TrOut	-9.5	-9.5
Increase Vacancy & Turnover	Inc	128.7	128.7

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Purchasing
 BRU: General Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,448.3	1,357.5	1,357.5	0.0	0.0	1,436.1	1,357.5	1,426.9	1,426.9	1,426.9	0.0
02 Travel	7.5	6.2	6.2	0.0	0.0	6.2	6.2	4.3	4.3	4.3	0.0
03 Contractual	129.6	131.4	131.4	0.0	0.0	131.4	131.2	122.9	123.0	123.0	0.0
04 Commodities	17.9	11.3	11.3	0.0	0.0	11.3	11.3	10.2	10.2	10.2	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	-37.7	0.0	-37.7	-37.7	156.1
** Total Expend.	1,613.8	1,506.4	1,506.4	0.0	0.0	1,585.0	1,468.5	1,564.3	1,526.7	1,526.7	156.1
1004 Gen Fund	1,613.8	1,506.4	1,506.4	0.0	0.0	1,585.0	1,468.5	1,564.3	1,526.7	1,526.7	156.1
Perm Full Time	23.0	23.0	23.0	0.0	0.0	23.0	23.0	23.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.7	0	0	0
DP Chargeback Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-3.0	0.0	-1.9	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Travel & Supplies	Dec	-3.0	0.0	-1.9	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-37.7	-37.7
DP Chargeback Reduction	Dec	-.3	-.3
Reduce Travel & Supplies	Dec	-3.0	-3.0
Deny Health Insurance Increase	Dec	-9.2	-9.2
Reduce Contractual	Dec	-1.4	-1.4
Telecommunications Reduction	Dec	-6.7	-6.7
***** Changes from FY95 Gov Amd to Senate *****			
Reduce Travel & Supplies	Dec	-3.0	-3.0
Deny Health Insurance Increase	Dec	-9.2	-9.2
Reduce Contractual	Dec	-1.4	-1.4
Telecommunications Reduction	Dec	-6.7	-6.7
DP Chargeback Reduction	Dec	-.4	-.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Purchasing

Agency: Department of Administration

BRU: General Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.7	0	0	0
Health Insurance Premiums	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Service Increment	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1506.4	1357.5	6.2	131.4	11.3	0.0	0.0	0.0	0.0	23	0	0
Incr Health Insurance Premiums	MisAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vancancy and Turnover	Inc	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****													
Ch 59 SLA 1994 Procure & Publ.	FisNot	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	156.1	0	0	0

Bill Title: SB 212 - State Procurements and Publications

=====

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-37.7	-37.7
Health Insurance Premiums	Dec	-9.2	-9.2
Personal Service Increment	Dec	-69.4	-69.4
DP Chargeback Reduction	Dec	-.2	-.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1506.4	1506.4
Incr Health Insurance Premiums	MisAdj	9.2	9.2
Reduce Vancancy and Turnover	Inc	69.4	69.4
***** FY 95 Bills *****			
Ch 59 SLA 1994 Procure & Publ.	FisNot	156.1	156.1

Bill Title: SB 212 - State Procurements and Publications

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Property Management
 BRU: General Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	327.6	338.6	345.6	0.0	0.0	396.7	392.7	353.4	392.7	392.7	0.0
02 Travel	6.3	6.5	6.5	0.0	0.0	6.5	6.5	3.8	4.5	4.5	0.0
03 Contractual	91.7	130.3	130.3	0.0	215.4	198.3	198.0	174.2	195.7	195.7	0.0
04 Commodities	15.3	10.9	10.9	0.0	0.0	18.4	18.4	14.6	16.6	16.6	0.0
05 Equipment	6.0	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	-8.5	0.0	-8.5	-8.5	0.0
** Total Expend.	446.9	486.3	493.3	0.0	215.4	619.9	607.1	546.0	601.0	601.0	0.0
1004 Gen Fund	76.5	70.8	72.2	0.0	0.0	72.5	49.5	65.7	43.4	43.4	0.0
1005 GF/Prgm	196.7	202.7	205.3	0.0	187.4	272.6	282.8	205.5	282.8	282.8	0.0
1007 I/A Rcpts	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1033 Surpl Prop	149.4	212.8	215.8	0.0	28.0	274.8	274.8	274.8	274.8	274.8	0.0
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	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	0	0	0
DP Chargeback Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GF to GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-3.8	0.0	-2.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny GF/Prgrm Receipts	Dec	-66.5	-42.5	-.7	-21.3	-2.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-3.8	0.0	-2.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1033
***** Changes from FY95 Gov Amd to Conference Committee *****						
House Unallocated Reduction	Dec	-8.5	-1.3	-7.2		
DP Chargeback Reduction	Dec	-.4	-.4			
Health Insurance Premiums	Dec	-4.0	-1.4	-2.6		
Xfer GF to GF/PR	FndChg	0.0	-20.0	20.0		
Reduce Travel & Supplies	Dec	-3.8	-3.8			
Reduce Contractual	Dec	-2.0	-2.0			
Telecommunications Reduction	Dec	-.2	-.2			
***** Changes from FY95 Gov Amd to Senate *****						
Deny GF/Prgrm Receipts	Dec	-66.5		-66.5		
Reduce Travel & Supplies	Dec	-3.8	-3.8			
Deny Health Insurance Increase	Dec	-.8	-.2	-.6		
Reduce Contractual	Dec	-2.0	-2.0			
Telecommunications Reduction	Dec	-.2	-.2			
DP Chargeback Reduction	Dec	-.6	-.6			

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	0	0	0
Health Insurance Premiums	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GF to GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	486.3	338.6	6.5	130.3	10.9	0.0	0.0	0.0	0.0	6	1	0
LTC COLA/Health Benefits	MisAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT for Property Mngmt Svc	Inc	122.5	47.0	0.0	68.0	7.5	0.0	0.0	0.0	0.0	1	0	0
***** FY 94 RPL's *****													
#94-0086 Expend reserve funds	RPL	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0
#94-0188 Rent Income Ct Plaza	RPL	187.4	0.0	0.0	187.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1033
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-8.5	-1.3	-7.2		
Health Insurance Premiums	Dec	-4.0	-1.4	-2.6		
Xfer GF to GF/PR	FndChg	0.0	-20.0	20.0		
DP Chargeback Reduction	Dec	-.3	-.3			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	486.3	70.8	202.7		212.8
LTC COLA/Health Benefits	MisAdj	7.0	1.4	2.6		3.0
Fully fund LTC COLA/Health	MisAdj	1.8				1.8
Incr Health Insurance Premiums	MisAdj	1.5	.2	.6		.7
LTC Health Insurance Increase	MisAdj	.8	.1	.2		.5
1PFT for Property Mngmt Svc	Inc	122.5		66.5		56.0
***** FY 94 RPL's *****						
#94-0086 Expend reserve funds	RPL	28.0				28.0
#94-0188 Rent Income Ct Plaza	RPL	187.4		187.4		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Duplicating and Mail
 BRU: General Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	914.3	1,020.3	1,020.3	0.0	0.0	1,030.8	1,029.1	1,014.1	1,014.1	1,014.1	0.0
02 Travel	4.0	4.2	4.2	0.0	0.0	4.2	4.2	2.9	4.2	4.2	0.0
03 Contractual	546.0	660.4	660.4	0.0	0.0	660.4	660.4	643.1	650.0	650.0	0.0
04 Commodities	236.7	315.2	315.2	0.0	0.0	315.2	315.2	283.7	315.2	315.2	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-6.0	-6.0	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	-10.5	0.0	-10.5	-10.5	0.0
** Total Expend.	1,701.0	2,000.1	2,000.1	0.0	0.0	2,010.6	1,998.4	1,937.8	1,967.0	1,967.0	0.0
1004 Gen Fund	424.6	418.0	418.0	0.0	0.0	419.7	407.5	346.9	376.1	376.1	0.0
1007 I/A Rcpts	1,276.4	1,582.1	1,582.1	0.0	0.0	1,590.9	1,590.9	1,590.9	1,590.9	1,590.9	0.0
Perm Full Time	24.0	24.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	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	2.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.5	0	0	0
Health Insurance Premiums	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-30.0	-15.0	0.0	-9.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-30.0	-15.0	0.0	-9.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-32.8	0.0	-1.3	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.5	0	0	0
Health Insurance Premiums	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-10.5	-10.5	
Health Insurance Premiums	Dec	-1.7	-1.7	
General Reduction	Dec	-30.0	-30.0	
Telecommunications Reduction	Dec	-1.4	-1.4	
***** Changes from FY95 Gov Amd to Senate *****				
Health Insurance Premiums	Dec	-1.7	-1.7	
General Reduction	Dec	-30.0	-30.0	
Reduce Travel & Supplies	Dec	-32.8	-32.8	
Reduce Contractual	Dec	-6.9	-6.9	
Telecommunications Reduction	Dec	-1.4	-1.4	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-10.5	-10.5	
Health Insurance Premiums	Dec	-1.7	-1.7	

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
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2000.1	1020.3	4.2	660.4	315.2	0.0	0.0	0.0	0.0	24	1	0
Incr Health Insurance Premiums	MisAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2000.1	418.0	1582.1
Incr Health Insurance Premiums	MisAdj	10.5	1.7	8.8

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement and Benefits
 BRU: Retirement and Benefits
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,753.7	3,815.8	3,815.8	0.0	0.0	3,845.9	3,845.9	3,845.8	3,845.8	3,845.8	0.0
02 Travel	118.7	109.6	109.6	0.0	0.0	109.6	109.6	96.6	96.6	96.6	0.0
03 Contractual	3,696.9	3,738.7	3,738.7	0.0	0.0	4,038.7	4,020.8	4,038.7	4,038.7	4,038.7	0.0
04 Commodities	68.1	39.9	39.9	0.0	0.0	39.9	39.9	35.1	35.1	35.1	0.0
05 Equipment	30.0	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.	7,667.4	7,730.9	7,730.9	0.0	0.0	8,061.0	8,043.1	8,043.1	8,043.1	8,043.1	0.0
1004 Gen Fund	17.2	17.8	17.8	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	683.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys	2,903.1	3,651.1	3,651.1	0.0	0.0	3,959.9	3,959.9	3,959.9	3,959.9	3,959.9	0.0
1029 P/E Retire	2,205.2	2,214.6	2,214.6	0.0	0.0	2,225.7	2,225.7	2,225.7	2,225.7	2,225.7	0.0
1034 Teach Ret	1,755.6	1,775.3	1,775.3	0.0	0.0	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2	0.0
1042 Jud Retire	38.8	39.1	39.1	0.0	0.0	39.2	39.2	39.2	39.2	39.2	0.0
1045 Nat Guard	32.7	33.0	33.0	0.0	0.0	33.1	33.1	33.1	33.1	33.1	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-.1	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-17.8	0.0	-13.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-.1	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-17.8	0.0	-13.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Remaining GF	Dec	-17.9	0.0	0.0	-17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7730.9	3815.8	109.6	3738.7	39.9	26.9	0.0	0.0	0.0	70	0	3
Incr Health Insurance Premiums	MisAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recordkeeping/Deferred Comp	Inc	300.0	0.0	0.0	300.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****										
Deny Health Insurance Increase	Dec	-.1	-.1							
Reduce Travel & Supplies	Dec	-17.8	-17.8							
***** Changes from FY95 Gov Amd to Senate *****										
Deny Health Insurance Increase	Dec	-.1	-.1							
Reduce Travel & Supplies	Dec	-17.8	-17.8							
***** Changes from FY95 Gov Amd to House *****										
House Unallocated Reduction	Dec	0.0	0.0							
Reduce Remaining GF	Dec	-17.9	-17.9							
***** Changes from FY94 Conf Com to FY95 Governor Amended *****										
Conference Committee	ConfCom	7730.9	17.8		3651.1	2214.6	1775.3	39.1	33.0	
Incr Health Insurance Premiums	MisAdj	30.1	.1		8.8	11.1	9.9	.1	.1	
Recordkeeping/Deferred Comp	Inc	300.0			300.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: EPORS

BRU: Retirement and Benefits

Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	792.9	893.9	893.9	0.0	0.0	893.9	847.4	893.9	847.4	847.4	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.	792.9	893.9	893.9	0.0	0.0	893.9	847.4	893.9	847.4	847.4	0.0
1004 Gen Fund	792.9	893.9	893.9	0.0	0.0	893.9	847.4	893.9	847.4	847.4	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
 BRU: Retirement and Benefits

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduction for Updated Project.	Dec	-46.5	0.0	0.0	0.0	0.0	0.0	0.0	-46.5	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Reduction for Updated Project.	Dec	-46.5	0.0	0.0	0.0	0.0	0.0	0.0	-46.5	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	893.9	0.0	0.0	0.0	0.0	0.0	0.0	893.9	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduction for Updated Project.	Dec	-46.5	-46.5	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
Reduction for Updated Project.	Dec	-46.5	-46.5	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	893.9	893.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Oil & Gas Conservation Comm

BRU: Alaska Oil and Gas Conservation Commission

Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,571.6	1,514.5	1,370.2	1,422.4	1,422.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	156.5	146.6	134.5	140.2	140.2	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	238.3	218.8	206.7	214.9	214.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	28.1	13.1	13.1	17.0	17.0	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	-44.8	0.0	-44.8	-44.8	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,994.5	1,848.2	1,724.5	1,749.7	1,749.7	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,894.5	1,748.2	1,624.5	1,649.7	1,649.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	23.0	21.0	22.0	22.0	22.0	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: Alaska Oil and Gas Conservation Commission
 BRU: Alaska Oil and Gas Conservation 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.8	0	0	0
GF for Well Testing	Dec	-200.0	-149.2	-16.3	-23.4	-11.1	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY95 Gov Amd to Senate *****													
GF for Well Testing	Dec	-270.0	-201.4	-22.0	-31.6	-15.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.8	0	0	0
GF for Well Testing	Dec	-200.0	-131.4	-22.0	-31.6	-15.0	0.0	0.0	0.0	0.0	-2	0	0
Commissioner Salary/Range 26	Dec	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pers Svc, Travel & Contract	Inc	150.0	125.8	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Xfer fr DNR/ Admin Order 142	ATrIn	1994.5	1571.6	156.5	238.3	28.1	0.0	0.0	0.0	0.0	23	0	0

Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-44.8		-44.8
GF for Well Testing	Dec	-200.0		-200.0
***** Changes from FY95 Gov Amd to Senate *****				
GF for Well Testing	Dec	-270.0		-270.0
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-44.8		-44.8
GF for Well Testing	Dec	-200.0		-200.0
Commissioner Salary/Range 26	Dec	-51.5		-51.5
Pers Svc, Travel & Contract	Inc	150.0		150.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Xfer fr DNR/ Admin Order 142	ATrIn	1994.5	100.0	1894.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Offices Comm
 BRU: Alaska Public Offices Comm
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	531.6	522.1	522.1	0.0	0.0	526.4	522.5	505.1	522.1	522.1	0.0
02 Travel	22.4	15.1	15.1	0.0	0.0	15.1	15.1	10.2	15.1	15.1	0.0
03 Contractual	74.6	119.4	119.4	0.0	0.0	117.3	117.3	112.0	115.7	115.7	0.0
04 Commodities	13.6	9.5	9.5	0.0	0.0	11.6	11.6	9.9	11.6	11.6	0.0
05 Equipment	6.2	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	-16.7	0.0	-16.7	-16.7	0.0
** Total Expend.	648.4	666.1	666.1	0.0	0.0	670.4	649.8	637.2	647.8	647.8	0.0
1004 Gen Fund	596.9	611.1	611.1	0.0	0.0	615.0	595.8	582.2	594.2	594.2	0.0
1005 GF/Prgm	51.5	55.0	55.0	0.0	0.0	55.4	54.0	55.0	53.6	53.6	0.0
Perm Full Time	10.0	9.0	9.0	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
BRU: Alaska Public Offices Comm

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.7	0	0	0
Deny Health Insurance Increase	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
GF Reduction	Dec	-21.6	-17.0	-.4	-3.7	-.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel & Supplies	Dec	-5.7	0.0	-4.5	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.7	0	0	0
Health Insurance Premiums	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-16.7	-15.3	-1.4
Deny Health Insurance Increase	Dec	-4.3	-3.9	-.4
Telecommunications Reduction	Dec	-1.6	-1.6	
***** Changes from FY95 Gov Amd to Senate *****				
GF Reduction	Dec	-21.6	-21.6	
Reduce Travel & Supplies	Dec	-5.7	-5.7	
Deny Health Insurance Increase	Dec	-4.3	-3.9	-.4
Telecommunications Reduction	Dec	-1.6	-1.6	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-16.7	-15.3	-1.4
Health Insurance Premiums	Dec	-3.9	-3.9	

COMPONENT DETAIL - OPERATING BUDGET

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

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	666.1	522.1	15.1	119.4	9.5	0.0	0.0	0.0	0.0	9	1	0
Incr Health Insurance Premiums	MisAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Supplies Expense	LIT	0.0	0.0	0.0	-2.1	2.1	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	666.1	611.1	55.0
Incr Health Insurance Premiums	MisAdj	4.3	3.9	.4
Additional Supplies Expense	LIT	0.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Risk Management
 BRU: Risk Management
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	487.9	503.8	503.8	0.0	0.0	478.5	478.5	478.5	478.5	478.5	0.0
02 Travel	18.5	18.6	18.6	0.0	0.0	17.6	17.6	17.6	17.6	17.6	0.0
03 Contractual	17,927.8	18,053.5	18,053.5	0.0	0.0	18,075.6	18,075.6	18,075.6	18,075.6	18,075.6	0.0
04 Commodities	7.9	7.0	7.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	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.	18,442.1	18,582.9	18,582.9	0.0	0.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	0.0
1007 I/A Rcpts	18,442.1	18,582.9	18,582.9	0.0	0.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	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	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	18582.9	503.8	18.6	18053.5	7.0	0.0	0.0	0.0	0.0	7	0	0
Incr Health Insurance Premiums	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Reclassification.	MisAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Contractual Services	LIT	0.0	-22.1	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Supplies	LIT	0.0	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Workers Comp. for Work-Study	FisNot	24.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
------------------------------	--------	------	-----	-----	-----	-----	-----	-----	------	-----	---	---	---

Bill Title: SB 141 - Workers' Comp for Work-Study Students

Transactions - Funding Sources	Type	Total	1007
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	18582.9	18582.9
Incr Health Insurance Premiums	MisAdj	3.1	3.1
Position Reclassification.	MisAdj	-6.3	-6.3
Increase Contractual Services	LIT	0.0	
Increase Supplies	LIT	0.0	

***** FY 95 Bills *****

Workers Comp. for Work-Study	FisNot	24.0	24.0
------------------------------	--------	------	------

Bill Title: SB 141 - Workers' Comp for Work-Study Students

COMPONENT DETAIL - OPERATING BUDGET

Component: Risk Management
BRU: Risk Management

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>
Veto - SB 141 Workers Comp.	Veto	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1007</u>
Veto - SB 141 Workers Comp.	Veto	-24.0	-24.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Computer Services
 BRU: Information Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,706.7	6,537.3	6,399.6	0.0	0.0	5,995.5	5,995.5	5,995.5	5,995.5	5,995.5	0.0
02 Travel	124.8	88.8	88.8	0.0	0.0	88.8	88.8	88.8	88.8	88.8	0.0
03 Contractual	4,627.8	7,215.2	6,808.3	0.0	0.0	6,400.4	6,250.4	5,400.4	5,700.4	5,700.4	0.0
04 Commodities	288.8	353.3	353.3	0.0	0.0	353.3	353.3	353.3	353.3	353.3	0.0
05 Equipment	2,889.0	1,011.0	1,011.0	0.0	0.0	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	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	-544.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	13,637.1	14,661.0	14,661.0	0.0	0.0	14,205.0	14,055.0	13,205.0	13,505.0	13,505.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc	13,637.1	14,661.0	14,661.0	0.0	0.0	14,205.0	14,055.0	13,205.0	13,505.0	13,505.0	0.0
Perm Full Time	100.0	100.0	100.0	0.0	0.0	99.0	99.0	99.0	99.0	99.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comp. Svcs avail. to munis.	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-339.4	0.0	0.0	-339.4	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback - Senate Finance	Dec	-660.6	0.0	0.0	-660.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
DP Chargeback Reduction	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comp. Svcs avail. to munis.	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	14661.0	6537.3	88.8	7215.2	353.3	1011.0	0.0	0.0	-544.6	100	0	0
Spread miscellaneous reduction	MisAdj	0.0	-137.7	0.0	-406.9	0.0	0.0	0.0	0.0	544.6	0	0	0
Incr Health Insurance Premiums	MisAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1007 1081

***** Changes from FY95 Gov Amd to Conference Committee *****				
DP Chargeback Reduction	Dec	-750.0		-750.0
Comp. Svcs avail. to munis.	Inc	50.0		50.0
***** Changes from FY95 Gov Amd to Senate *****				
DP Chargeback Reduction	Dec	-339.4		-339.4
DP Chargeback - Senate Finance	Dec	-660.6		-660.6
***** Changes from FY95 Gov Amd to House *****				
DP Chargeback Reduction	Dec	-500.0		-500.0
Comp. Svcs avail. to munis.	Inc	350.0		350.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	14661.0		14661.0
Spread miscellaneous reduction	MisAdj	0.0		
Incr Health Insurance Premiums	MisAdj	41.4	41.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Computer 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>
Xfer (1)PFT to Telecom Svcs	TrOut	-445.5	-445.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increase Equipment	LIT	0.0	0.0	0.0	-356.0	0.0	356.0	0.0	0.0	0.0	0	0	0
Anticipated decr in cust. use	Dec	-51.9	0.0	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Crrct to FY95Gov:Dec FU 1007.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1007</u>	<u>1081</u>
Xfer (1)PFT to Telecom Svcs	TrOut	-445.5		-445.5
Increase Equipment	LIT	0.0		
Anticipated decr in cust. use	Dec	-51.9		-51.9
Crrct to FY95Gov:Dec FU 1007.	MisAdj	0.0	-41.4	41.4

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Telecommunications Services
 BRU: Information Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,338.0	3,055.5	3,139.7	0.0	0.0	3,553.2	3,513.3	3,413.2	3,421.5	3,421.5	0.0
02 Travel	152.0	230.9	230.9	0.0	0.0	230.9	230.9	230.9	225.7	225.7	0.0
03 Contractual	1,957.1	3,104.1	3,104.1	0.0	0.0	3,124.6	3,124.6	2,643.4	2,737.3	2,737.3	0.0
04 Commodities	401.8	540.2	540.2	0.0	0.0	610.5	610.5	575.5	593.3	593.3	0.0
05 Equipment	2,329.5	1,212.9	1,212.9	0.0	0.0	1,115.6	1,115.6	1,080.6	1,087.8	1,087.8	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.	8,178.4	8,143.6	8,227.8	0.0	0.0	8,634.8	8,594.9	7,943.6	8,065.6	8,065.6	0.0
1004 Gen Fund	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc	8,178.4	8,143.6	8,143.6	0.0	0.0	8,634.8	8,594.9	7,943.6	8,065.6	8,065.6	0.0
Perm Full Time	44.0	44.0	44.0	0.0	0.0	45.0	45.0	45.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Health Insurance Premiums	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease GF Increase	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-50.0	-20.0	0.0	-20.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-341.2	0.0	0.0	-341.2	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-175.0	-71.8	-5.2	-63.0	-12.2	-22.8	0.0	0.0	0.0	0	0	0
Univ & Corrections Telecomm.	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction	Dec	-300.0	-120.0	0.0	-120.0	-30.0	-30.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-50.0	-20.0	0.0	-20.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-341.2	0.0	0.0	-341.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Premiums	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1081
***** Changes from FY95 Gov Amd to Conference Committee *****					
Health Insurance Premiums	Dec	-3.9		-3.9	
Decrease GF Increase	Dec	-36.0		-36.0	
Telecommunications Reduction	Dec	-50.0		-50.0	
Telecommunications Reduction	Dec	-341.2		-341.2	
General Reduction	Dec	-175.0		-175.0	
Univ & Corrections Telecomm.	Inc	36.9		36.9	
***** Changes from FY95 Gov Amd to Senate *****					
General Reduction	Dec	-300.0		-300.0	
Telecommunications Reduction	Dec	-50.0		-50.0	
Telecommunications Reduction	Dec	-341.2		-341.2	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	0.0	0.0		
Health Insurance Premiums	Dec	-3.9		-3.9	

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
Decrease GF Increase	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	8143.6	3055.5	230.9	3104.1	540.2	1212.9	0.0	0.0	0.0	44	0	0
LTC COLA/Health Benefits	MisAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shift funding to Info Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health	MisAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health fr GF to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT fr Computer Services	TrIn	445.5	445.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Incr Contractual & Supplies	LIT	0.0	0.0	0.0	20.5	70.3	-90.8	0.0	0.0	0.0	0	0	0
Decr Pers Svcs and Equipment.	Dec	-60.6	-54.1	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1081
Decrease GF Increase	Dec	-36.0			-36.0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	8143.6			8143.6
LTC COLA/Health Benefits	MisAdj	84.2	84.2		
Shift funding to Info Services	FndChg	0.0	-36.0	-56.3	92.3
Fully fund LTC COLA/Health	MisAdj	7.0			7.0
LTC COLA/Health fr GF to I/A	FndChg	0.0	-51.1	51.1	
Incr Health Insurance Premiums	MisAdj	8.1	2.9	5.2	
LTC Health Insurance Increase	MisAdj	7.0			7.0
1PFT fr Computer Services	TrIn	445.5			445.5
Incr Contractual & Supplies	LIT	0.0			
Decr Pers Svcs and Equipment.	Dec	-60.6			-60.6

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Svc Fund Front Sec
 BRU: Information Services
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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.	23,190.7	0.0	22,804.6	0.0	0.0	22,839.8	0.0	0.0	0.0	0.0	21,501.5
** Total Expend.	23,190.7	0.0	22,804.6	0.0	0.0	22,839.8	0.0	0.0	0.0	0.0	21,501.5
1004 Gen Fund	2,711.6	0.0	2,361.6	0.0	0.0	2,397.6	0.0	0.0	0.0	0.0	2,124.0
1005 GF/Prgm	50.1	0.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	94.6
1007 I/A Rcpts	20,429.0	0.0	20,388.0	0.0	0.0	20,327.2	0.0	0.0	0.0	0.0	19,222.9
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	60.0
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 FY95 Gov Amd to Conference Committee *****													
Funding appopr to ISF, SLA 93	reverse	-22804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22804.6	0	0	0
Benefits in Computer Services	reverse	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
Benefits in Telecomm Services	reverse	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0	0	0
LTC Health Insurance Increase	reverse	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	0	0	0
Computer & Telecom Services	reverse	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.5	0	0	0
Increase 470 fund receipts	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funding in the amount of \$21,501.5 (\$2,124.0 GF, \$94.6 GF/Prgrm, \$19,222.9 I/A Receipts, and \$60.0 I/A Receipts, Oil and Hazardous Substance Release Response Fund) for this component is in Ch 3, section 24, FSS SLA 1994 of the FY95 operating budget.

***** Changes from FY95 Gov Amd to Senate *****													
Funding appopr to ISF, SLA 93	reverse	-22804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22804.6	0	0	0
Benefits in Computer Services	reverse	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
Benefits in Telecomm Services	reverse	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0	0	0
LTC Health Insurance Increase	reverse	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1081
--------------------------------	------	-------	------	------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****							
Funding appopr to ISF, SLA 93	reverse	22804.6	-2361.6	-55.0	-20388.0		
Benefits in Computer Services	reverse	41.4			-41.4		
Benefits in Telecomm Services	reverse	99.3	-36.0		-63.3		
LTC Health Insurance Increase	reverse	7.0			-7.0		
Computer & Telecom Services	reverse	-112.5			112.5		
Increase 470 fund receipts	reverse	0.0			60.0	-60.0	

***** Changes from FY95 Gov Amd to Senate *****							
Funding appopr to ISF, SLA 93	reverse	22804.6	-2361.6	-55.0	-20388.0		
Benefits in Computer Services	reverse	41.4			-41.4		
Benefits in Telecomm Services	reverse	99.3	-36.0		-63.3		
LTC Health Insurance Increase	reverse	7.0			-7.0		

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
Computer & Telecom Services	reverse	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.5	0	0	0
Increase 470 fund receipts	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Funding appopr to ISF, SLA 93	reverse	-22804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22804.6	0	0	0
Benefits in Computer Services	reverse	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
Benefits in Telecomm Services	reverse	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0	0	0
LTC Health Insurance Increase	reverse	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	0	0	0
Computer & Telecom Services	reverse	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.5	0	0	0
Increase 470 fund receipts	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Funding appopr to ISF, SLA 93	MisAdj	22804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22804.6	0	0	0
Benefits in Computer Services	MisAdj	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.4	0	0	0
Benefits in Telecomm Services	MisAdj	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99.3	0	0	0
LTC Health Insurance Increase	MisAdj	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
Computer & Telecom Services	Dec	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1081
Computer & Telecom Services	reverse	-112.5			112.5		
Increase 470 fund receipts	reverse	0.0			60.0	-60.0	

***** Changes from FY95 Gov Amd to House *****

Funding appopr to ISF, SLA 93	reverse	22804.6	-2361.6	-55.0	-20388.0		
Benefits in Computer Services	reverse	41.4			-41.4		
Benefits in Telecomm Services	reverse	99.3	-36.0		-63.3		
LTC Health Insurance Increase	reverse	7.0			-7.0		
Computer & Telecom Services	reverse	-112.5			112.5		
Increase 470 fund receipts	reverse	0.0			60.0	-60.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Funding appopr to ISF, SLA 93	MisAdj	22804.6	2361.6	55.0	20388.0		
Benefits in Computer Services	MisAdj	41.4			41.4		
Benefits in Telecomm Services	MisAdj	99.3	36.0		63.3		
LTC Health Insurance Increase	MisAdj	7.0			7.0		
Computer & Telecom Services	Dec	-112.5			-112.5		

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	Imp
Increase 470 fund receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSS SLA 1994 Front Sec.	Special	21501.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21501.5	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1081
Increase 470 fund receipts	FndChg	0.0			-60.0	60.0	
***** FY 95 Bills *****							
Ch 3 FSS SLA 1994 Front Sec.	Special	21501.5	2124.0	94.6	19222.9	60.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: RATNET

BRU: Rural Alaska Television Network (RATNET).

Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	458.7	342.1	342.1	0.0	0.0	344.7	342.1	335.3	335.3	335.3	0.0
02 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	896.4	844.3	844.3	0.0	40.0	923.0	923.0	895.3	895.3	895.3	0.0
04 Commodities	18.7	14.0	14.0	0.0	0.0	10.3	10.3	9.1	9.1	9.1	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	55.0	0.0	0.0	-31.9	0.0	0.0	0.0	0.0
** Total Expend.	1,375.2	1,200.4	1,200.4	55.0	40.0	1,278.0	1,243.5	1,239.7	1,239.7	1,239.7	0.0
1004 Gen Fund	1,375.2	1,200.4	1,200.4	55.0	0.0	1,203.0	1,072.9	1,164.7	1,114.7	1,114.7	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	40.0	75.0	170.6	75.0	75.0	75.0	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0	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: Rural Alaska Television Network (RATNET).

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Health Insurance Premiums	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Supplies	Dec	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-9.7	0.0	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-25.0	-6.8	0.0	-18.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
GF to GF/PR for fund raising	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/PR to Gifts fund/fund raise	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the RATNet Council and the Department of Administration establish and implement a plan to hold and broadcast public fund raising efforts on behalf of RATNet. The Legislature recognizes that the expertise necessary to implement successful fund raising in rural Alaska can best come from public broadcasting stations and their employees and volunteers.

It is the intent of the legislature that the RATNet Council and the Department of Administration report back to the legislature on the status of RATNet fund raising efforts no later than the 30th day of the first session of the Nineteenth Legislature.

=====

Transactions - Funding Sources	Type	Total	1004	1005	1077
--------------------------------	------	-------	------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Health Insurance Premiums	Dec	-2.6	-2.6		
Reduce Supplies	Dec	-1.0	-1.0		
Reduce Contractual	Dec	-9.7	-9.7		
General Reduction	Dec	-25.0	-25.0		
GF to GF/PR for fund raising	FndChg	0.0	-50.0	50.0	
GF/PR to Gifts fund/fund raise	FndChg	0.0		-50.0	50.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Supplies	Dec	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-9.7	0.0	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-25.0	-6.8	0.0	-18.0	-.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.9	0	0	0
Health Insurance Premiums	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF to GF/PR for fund raising	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/PR to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the RATNet Council and the Department of Administration establish and implement a plan to hold and broadcast public fund raising efforts on behalf of RATNet. The Legislature recognizes that the expertise necessary to implement successful fund raising in rural Alaska can best come from public broadcasting stations and their employees and volunteers.

It is the intent of the legislature that the RATNet Council and the Department of Administration report back to the legislature on the status of RATNet fund raising

=====

Transactions - Funding Sources	Type	Total	1004	1005	1077
***** Changes from FY95 Gov Amd to Senate *****					
Health Insurance Premiums	Dec	-2.6	-2.6		
Reduce Supplies	Dec	-1.0	-1.0		
Reduce Contractual	Dec	-9.7	-9.7		
General Reduction	Dec	-25.0	-25.0		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-31.9	-27.5	-4.4	
Health Insurance Premiums	Dec	-2.6	-2.6		
GF to GF/PR for fund raising	FndChg	0.0	-150.0	150.0	
GF/PR to GF	FndChg	0.0	50.0	-50.0	

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Administration

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

efforts no later than the 30th day of the first session of the Nineteenth Legislature.

* * * * *														Changes from FY94 Conf Com to FY95 Governor Amended														* * * * *													
Conference Committee	ConfCom	1200.4	342.1	0.0	844.3	14.0	0.0	0.0	0.0	0.0	0.0	6	0	0																											
Incr Health Insurance Premiums	MisAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																											
Increase Contractual	LIT	0.0	0.0	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0																											
Earth Station Repairs	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																											

* * * * *														FY 94 RPL's														* * * * *													
#94-0001 Earth station repairs	RPL	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																											

* * * * *														FY 94 Supplementals														* * * * *													
HB455, Sec 61 RATNET operation	Suppl	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0																											

=====

Transactions - Funding Sources Type Total 1004 1005 1077

* * * * *														Changes from FY94 Conf Com to FY95 Governor Amended														* * * * *													
Conference Committee	ConfCom	1200.4	1200.4																																						
Incr Health Insurance Premiums	MisAdj	2.6	2.6																																						
Increase Contractual	LIT	0.0																																							
Earth Station Repairs	Inc	75.0		75.0																																					

* * * * *														FY 94 RPL's														* * * * *													
#94-0001 Earth station repairs	RPL	40.0		40.0																																					

* * * * *														FY 94 Supplementals														* * * * *													
HB455, Sec 61 RATNET operation	Suppl	55.0		55.0																																					

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Broadcasting Commission
 BRU: Public Broadcasting Commission
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	101.9	115.5	115.5	0.0	0.0	115.9	115.0	111.6	115.0	115.0	0.0
02 Travel	26.0	20.0	20.0	0.0	0.0	20.0	20.0	13.4	20.0	20.0	0.0
03 Contractual	14.8	9.1	9.1	0.0	20.0	9.1	9.1	8.2	8.5	8.5	0.0
04 Commodities	1.6	2.5	2.5	0.0	0.0	3.0	3.0	2.7	3.0	3.0	0.0
05 Equipment	3.0	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	6,022.6	5,974.7	5,974.7	0.0	0.0	5,974.7	5,724.7	5,768.9	5,724.7	5,724.7	20.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-146.8	0.0	0.0	0.0	0.0
** Total Expend.	6,169.9	6,121.8	6,121.8	0.0	20.0	6,122.7	5,725.0	5,904.8	5,871.2	5,871.2	20.0
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	6,169.9	6,121.8	6,121.8	0.0	0.0	6,122.7	5,725.0	5,904.8	5,871.2	5,871.2	20.0
Perm Full Time	2.0	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 FY95 Gov Amd to Conference Committee *****													
Health Insurance Premiums	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that reductions not be applied across the board but should be applied to areas which have more than one radio or TV station before areas which have access to one radio or TV station.

***** Changes from FY95 Gov Amd to Senate *****													
Health Insurance Premiums	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction	Dec	-210.0	-3.4	-.6	-.2	0.0	0.0	0.0	-205.8	0.0	0	0	0
Reduce Travel & Supplies	Dec	-6.3	0.0	-6.0	0.0	-.3	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-.1	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1001	1002	1004
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****					
Health Insurance Premiums	Dec	-.9			-.9
General Reduction	Dec	-250.0			-250.0
Telecommunications Reduction	Dec	-.6			-.6

***** Changes from FY95 Gov Amd to Senate *****					
Health Insurance Premiums	Dec	-.9			-.9
GF Reduction	Dec	-210.0			-210.0
Reduce Travel & Supplies	Dec	-6.3			-6.3
Reduce Contractual	Dec	-.1			-.1
Telecommunications Reduction	Dec	-.6			-.6

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-146.8	0	0	0
Health Insurance Premiums	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Increase funded by CBR	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
Incr. funded by CBR (brf fld)	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6121.8	115.5	20.0	9.1	2.5	0.0	0.0	5974.7	0.0	2	0	0
Incr Health Insurance Premiums	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Supplies	LIT	0.0	-.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
#94-0377 Strategic Planning	RPL	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
HB 441 Ch 8 FSSLA 1994 s.50(e)	ReAprop	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1002	1004
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-146.8		-146.8	
Health Insurance Premiums	Dec	-.9		-.9	
General Reduction	Dec	-250.0		-250.0	
Increase funded by CBR	Inc	160.0	160.0		
Incr. funded by CBR (brf fld)	Dec	-160.0	-160.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	6121.8		6121.8	
Incr Health Insurance Premiums	MisAdj	.9		.9	
Increase Supplies	LIT	0.0			
***** FY 94 RPL's *****					
#94-0377 Strategic Planning	RPL	20.0		20.0	
***** FY 95 Bills *****					
HB 441 Ch 8 FSSLA 1994 s.50(e)	ReAprop	20.0		20.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Leases
 BRU: Leasing and Facilities
 Agency: Department of Administration

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	31,127.5	29,334.6	29,334.6	1,752.4	0.0	31,470.8	31,470.8	29,621.1	29,621.1	29,621.1	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.	31,127.5	29,334.6	29,334.6	1,752.4	0.0	31,470.8	31,470.8	29,621.1	29,621.1	29,621.1	0.0
1004 Gen Fund	25,935.3	24,631.0	24,631.0	1,752.4	0.0	26,419.8	26,419.8	24,570.1	24,570.1	24,570.1	0.0
1007 I/A Rcpts	5,192.2	4,703.6	4,703.6	0.0	0.0	5,051.0	5,051.0	5,051.0	5,051.0	5,051.0	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: Leases
BRU: Leasing and Facilities

Agency: Department of Administration

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

***** Changes from FY95 Gov Amd to Conference Committee *****

GF Reduction	Dec	-1849.7	0.0	0.0	-1849.7	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------	-----	---------	-----	-----	---------	-----	-----	-----	-----	-----	---	---	---

Legislative Intent: It is the intent of the legislature that each new or renewing lease be negotiated to ensure the consolidation of existing space by not less than 10%.

***** Changes from FY95 Gov Amd to Senate *****

GF Reduction	Dec	-1849.7	0.0	0.0	-1849.7	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------	-----	---------	-----	-----	---------	-----	-----	-----	-----	-----	---	---	---

Legislative Intent: It is the intent of the legislature that each new or renewing lease be negotiated to ensure the consolidation of existing space by not less than 10%.

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	29334.6	0.0	0.0	29334.6	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------------	---------	---------	-----	-----	---------	-----	-----	-----	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1001	1004	1007
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

GF Reduction	Dec	-1849.7		-1849.7	
--------------	-----	---------	--	---------	--

***** Changes from FY95 Gov Amd to Senate *****

GF Reduction	Dec	-1849.7		-1849.7	
--------------	-----	---------	--	---------	--

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	29334.6		24631.0	4703.6
----------------------	---------	---------	--	---------	--------

COMPONENT DETAIL - OPERATING BUDGET

Component: Leases
BRU: Leasing and Facilities

Agency: Department of Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
To Ofc of Governor/lease xfer	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$-5.4 Public Safety, F&W	ATrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
\$2.4 Public Safety, F&W	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
\$3.2 Public Safety, AK Trooper	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
\$15.2 Ofc of Gov, Exec Oper	ATrIn	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Adjust. & Replacements	Inc	1788.6	0.0	0.0	1788.6	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA Costs for New or Add Space	Inc	332.2	0.0	0.0	332.2	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 7 Addt'l lease cost	Suppl	1752.4	0.0	0.0	1752.4	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------------------------	-------	--------	-----	-----	--------	-----	-----	-----	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1001	1004	1007
To Ofc of Governor/lease xfer	MisAdj	0.0		-15.2	15.2
\$-5.4 Public Safety, F&W	ATrOut	-5.4		-5.4	
\$2.4 Public Safety, F&W	ATrIn	2.4		2.4	
\$3.2 Public Safety, AK Trooper	ATrIn	3.2		3.2	
\$15.2 Ofc of Gov, Exec Oper	ATrIn	15.2		15.2	
Lease Adjust. & Replacements	Inc	1788.6		1788.6	
RSA Costs for New or Add Space	Inc	332.2			332.2

***** FY 94 Supplementals *****

HB455, Sec 7 Addt'l lease cost	Suppl	1752.4		1752.4	
--------------------------------	-------	--------	--	--------	--

