

Administration



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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONFCOMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – FY96 and FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Longevity Bonus										
1	Longevity Bonus Grants	73,270.1	74,062.6	-1,341.0		70,153.6		70,153.6	-3,909.0	-5.3%
	* BRU Total	73,270.1	74,062.6	-1,341.0	0.0	70,153.6	0.0	70,153.6	-3,909.0	-5.3%
Senior Services										
2	Pioneers Homes	30,016.4	30,859.3			30,035.0		30,035.0	-824.3	-2.7%
3	Nutrition, Trans & Support Svc	5,245.1	5,505.1			5,514.3		5,514.3	9.2	0.2%
4	Senior Employment Services	1,740.6	1,752.3			1,759.4		1,759.4	7.1	0.4%
5	Home & Community Based Care	2,723.0	2,982.2			3,380.2		3,380.2	398.0	13.3%
6	Home Health Services					1,915.2		1,915.2	1,915.2	%
7	Senior Residential Services	1,015.0	1,015.0			1,015.0		1,015.0	0.0	0.0%
8	Senior Services Administration	4,790.7							0.0	0.0%
9	Protection, Comm Svcs, & Admin		3,929.1		257.0	4,419.3		4,419.3	490.2	12.5%
10	Citizens Foster Care Review					134.2	160.0	294.2	294.2	%
	* BRU Total	45,530.8	46,043.0	0.0	257.0	48,172.6	160.0	48,332.6	2,289.6	5.0%
Legal and Advocacy Services										
11	Office of Public Advocacy	7,363.9	7,439.5	210.5		7,555.6	66.0	7,621.6	182.1	2.4%
12	Public Defender Agency	8,504.1	8,707.4	185.0		8,558.7	24.0	8,582.7	-124.7	-1.4%
	* BRU Total	15,868.0	16,146.9	395.5	0.0	16,114.3	90.0	16,204.3	57.4	0.4%
Labor Agreements Miscellaneous Items										
13	Labor Agreements Misc Items	250.0	50.0			50.0		50.0	0.0	0.0%
	* BRU Total	250.0	50.0	0.0	0.0	50.0	0.0	50.0	0.0	0.0%
Information Technology Front Section										
14	Info Technology Front Section					433.0		433.0	433.0	%
	* BRU Total	0.0	0.0	0.0	0.0	433.0	0.0	433.0	433.0	%
Centralized Administrative Services										
15	Office of the Commissioner	526.7	496.7			481.9		481.9	-14.8	-3.0%
16	Information Technology					-36.0		-36.0	-36.0	0.0%
17	Citizen's Foster Care Review	131.7	137.3			0.0		-0.0	-137.3	-100.0%
18	Labor Relations		927.2			898.0		898.0	-29.2	-3.1%
19	Administrative Services	1,532.3	1,485.3	37.3		1,440.7		1,440.7	-44.6	-3.0%
20	Group Health Insurance					10,640.0		10,640.0	10,640.0	%
	* BRU Total	2,190.7	3,046.5	37.3	0.0	13,424.6	0.0	13,424.6	10,378.1	340.7%

Component Summary - FY98 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Personnel										
21	Personnel	3,570.3	2,242.6			2,172.7		2,172.7	-69.9	-3.1%
22	AK Professional Develop Inst.	516.8	707.9			670.1		670.1	-37.8	-5.3%
	* BRU Total	4,087.1	2,950.5	0.0	0.0	2,842.8	0.0	2,842.8	-107.7	-3.7%
Finance										
23	Finance	6,349.4	6,098.8			5,622.0		5,622.0	-476.8	-7.8%
	* BRU Total	6,349.4	6,098.8	0.0	0.0	5,622.0	0.0	5,622.0	-476.8	-7.8%
Financial Responsibility Act Enforcement										
24	Financial Respons Act Enforce.					150.0		150.0	150.0	%
	* BRU Total	0.0	0.0	0.0	0.0	150.0	0.0	150.0	150.0	%
General Services										
25	Purchasing	1,689.7	1,490.1			1,454.6		1,454.6	-35.5	-2.4%
26	Property Management	754.2	940.4			927.0		927.0	-13.4	-1.4%
27	Central Duplicating and Mail	1,633.6	1,915.2			1,803.9		1,803.9	-111.3	-5.8%
28	Anchorage Office Building						1,822.9	1,822.9	1,822.9	%
	* BRU Total	4,077.5	4,345.7	0.0	0.0	4,185.5	1,822.9	6,008.4	1,662.7	38.3%
Retirement and Benefits										
29	Retirement and Benefits	8,609.2	8,315.8		654.9	8,992.6		8,992.6	676.8	8.1%
30	EPORS	855.7	891.1	65.6		1,033.8		1,033.8	142.7	16.0%
	* BRU Total	9,464.9	9,206.9	65.6	654.9	10,026.4	0.0	10,026.4	819.5	8.9%
Tax Appeals										
31	Tax Appeals		188.4			159.1		159.1	-29.3	-15.6%
	* BRU Total	0.0	188.4	0.0	0.0	159.1	0.0	159.1	-29.3	-15.6%
Alaska Oil and Gas Conservation Commission										
32	Ak Oil & Gas Conservation Comm	1,757.0	1,719.1			1,633.7		1,633.7	-85.4	-5.0%
	* BRU Total	1,757.0	1,719.1	0.0	0.0	1,633.7	0.0	1,633.7	-85.4	-5.0%
Alaska Public Offices Comm										
33	Alaska Public Offices Comm	629.4	687.5			751.5		751.5	64.0	9.3%
	* BRU Total	629.4	687.5	0.0	0.0	751.5	0.0	751.5	64.0	9.3%
Risk Management										
34	Risk Management	18,610.5	21,965.3			21,946.1		21,946.1	-19.2	-0.1%

Component Summary - FY98 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	Risk Management									
	* BRU Total	18,610.5	21,965.3	0.0	0.0	21,946.1	0.0	21,946.1	-19.2	-0.1%
	Information Services									
35	Computer Services	11,991.7							0.0	0.0%
36	Telecommunications Services	7,837.7							0.0	0.0%
37	Information Services		20,301.8			19,610.9		19,610.9	-690.9	-3.4%
38	Information Svc Fund Front Sec	19,829.4	21,661.5			55.0		55.0	-21,606.5	-99.7%
	* BRU Total	39,658.8	41,963.3	0.0	0.0	19,665.9	0.0	19,665.9	-22,297.4	-53.1%
	Rural Alaska Television Network (RATNET).									
39	RATNET	789.7							0.0	0.0%
	* BRU Total	789.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Leasing and Facilities									
40	Leases	30,229.2	29,940.2	1,341.0		29,773.6	-914.5	28,859.1	-1,081.1	-3.6%
	* BRU Total	30,229.2	29,940.2	1,341.0	0.0	29,773.6	-914.5	28,859.1	-1,081.1	-3.6%
	Public Communications Services									
41	Public Broadcasting Commission	107.5	59.0			56.3		56.3	-2.7	-4.6%
42	Public Broadcasting - Radio	2,950.0	2,810.0			2,613.9		2,613.9	-196.1	-7.0%
43	Public Broadcasting - T.V.	1,375.0	1,284.4			845.2		845.2	-439.2	-34.2%
44	AK Rural Communications Svcs		910.0		507.0	1,578.0		1,578.0	668.0	73.4%
	* BRU Total	4,432.5	5,063.4	0.0	507.0	5,093.4	0.0	5,093.4	30.0	0.6%
	Division of Motor Vehicles									
45	Administration					1,169.3		1,169.3	1,169.3	%
46	Driver Services					1,432.1		1,432.1	1,432.1	%
47	Field Services					5,941.8	0.0	5,941.8	5,941.8	%
48	Unallocated Reduction					-75.0		-75.0	-75.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	8,468.2	0.0	8,468.2	8,468.2	%
	*** Total Agency Expenditure	257,195.6	263,478.1	498.4	1,418.9	258,666.3	1,158.4	259,824.7	-3,653.4	-1.4%
	Federal Funds	6,251.1	6,845.5			6,836.5		6,836.5	-9.0	-0.1%
	General Funds	173,211.4	172,904.1	498.4	507.0	177,217.8	1,079.8	178,297.6	5,393.5	3.1%
	Other Funds	77,733.1	83,728.5		911.9	74,612.0	78.6	74,690.6	-9,037.9	-10.8%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Longevity Bonus									
1	Longevity Bonus Grants	73,270.1	74,062.6	-1,341.0		70,153.6		70,153.6	-3,909.0 -5.3%
	* BRU Total	73,270.1	74,062.6	-1,341.0	0.0	70,153.6	0.0	70,153.6	-3,909.0 -5.3%
Senior Services									
2	Pioneers Homes	29,957.2	30,859.3			29,969.0		29,969.0	-890.3 -2.9%
3	Nutrition, Trans & Support Svc	1,655.3	1,646.1			1,655.3		1,655.3	9.2 0.6%
4	Senior Employment Services	198.3	198.3			198.3		198.3	0.0 0.0%
5	Home & Community Based Care	2,723.0	2,982.2			2,973.0		2,973.0	-9.2 -0.3%
6	Home Health Services					1,627.3		1,627.3	1,627.3 %
7	Senior Residential Services	1,015.0	1,015.0			1,015.0		1,015.0	0.0 0.0%
8	Senior Services Administration	2,095.4							0.0 0.0%
9	Protection, Comm Svcs, & Admin		2,021.5			2,264.2		2,264.2	242.7 12.0%
10	Citizens Foster Care Review					134.2	160.0	294.2	294.2 %
	* BRU Total	37,644.2	38,722.4	0.0	0.0	39,836.3	160.0	39,996.3	1,273.9 3.3%
Legal and Advocacy Services									
11	Office of Public Advocacy	7,309.2	7,369.1	210.5		7,486.6	66.0	7,552.6	183.5 2.5%
12	Public Defender Agency	8,504.1	8,707.4	185.0		8,558.7	24.0	8,582.7	-124.7 -1.4%
	* BRU Total	15,813.3	16,076.5	395.5	0.0	16,045.3	90.0	16,135.3	58.8 0.4%
Labor Agreements Miscellaneous Items									
13	Labor Agreements Misc Items	203.6	50.0			50.0		50.0	0.0 0.0%
	* BRU Total	203.6	50.0	0.0	0.0	50.0	0.0	50.0	0.0 0.0%
Information Technology Front Section									
14	Info Technology Front Section					433.0		433.0	433.0 %
	* BRU Total	0.0	0.0	0.0	0.0	433.0	0.0	433.0	433.0 %
Centralized Administrative Services									
15	Office of the Commissioner	417.2	381.8			367.5		367.5	-14.3 -3.7%
16	Information Technology					-36.0		-36.0	-36.0 0.0%
17	Citizen's Foster Care Review	131.7	137.3			0.0		0.0	-137.3 -100.0%
18	Labor Relations		927.2			898.0		898.0	-29.2 -3.1%
19	Administrative Services	999.5	758.2	37.3		653.9		653.9	-104.3 -13.8%
	* BRU Total	1,548.4	2,204.5	37.3	0.0	1,883.4	0.0	1,883.4	-321.1 -14.6%
Personnel									
21	Personnel	3,318.4	1,947.6			1,877.7		1,877.7	-69.9 -3.6%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Personnel									
22	AK Professional Develop Inst.	113.7	147.7			111.1		111.1	-36.6 -24.8%
	* BRU Total	3,432.1	2,095.3	0.0	0.0	1,988.8	0.0	1,988.8	-106.5 -5.1%
Finance									
23	Finance	6,334.5	5,683.1			5,206.3		5,206.3	-476.8 -8.4%
	* BRU Total	6,334.5	5,683.1	0.0	0.0	5,206.3	0.0	5,206.3	-476.8 -8.4%
Financial Responsibility Act Enforcement									
24	Financial Respons Act Enforce.					150.0		150.0	150.0 %
	* BRU Total	0.0	0.0	0.0	0.0	150.0	0.0	150.0	150.0 %
General Services									
25	Purchasing	1,648.8	1,448.5			1,414.1		1,414.1	-34.4 -2.4%
26	Property Management	510.3	626.7			618.5		618.5	-8.2 -1.3%
27	Central Duplicating and Mail	397.9	0.0			0.0		0.0	0.0 0.0%
28	Anchorage Office Building						1,498.4	1,498.4	1,498.4 %
	* BRU Total	2,557.0	2,075.2	0.0	0.0	2,032.6	1,498.4	3,531.0	1,455.8 70.2%
Retirement and Benefits									
30	EPORS	855.7	891.1	65.6		1,033.8		1,033.8	142.7 16.0%
	* BRU Total	855.7	891.1	65.6	0.0	1,033.8	0.0	1,033.8	142.7 16.0%
Tax Appeals									
31	Tax Appeals		188.4			159.1		159.1	-29.3 -15.6%
	* BRU Total	0.0	188.4	0.0	0.0	159.1	0.0	159.1	-29.3 -15.6%
Alaska Oil and Gas Conservation Commission									
32	Ak Oil & Gas Conservation Comm	1,657.0	1,619.2			1,536.4		1,536.4	-82.8 -5.1%
	* BRU Total	1,657.0	1,619.2	0.0	0.0	1,536.4	0.0	1,536.4	-82.8 -5.1%
Alaska Public Offices Comm									
33	Alaska Public Offices Comm	629.4	687.5			751.5		751.5	64.0 9.3%
	* BRU Total	629.4	687.5	0.0	0.0	751.5	0.0	751.5	64.0 9.3%
Information Services									
38	Information Svc Fund Front Sec	20.0	55.0			0.0		0.0	-55.0 -100.0%
	* BRU Total	20.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Rural Alaska Television Network (RATNET).									
39	RATNET	789.7							0.0 0.0%
	* BRU Total	789.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Leasing and Facilities									
40	Leases	24,023.9	23,570.6	1,341.0		23,094.2	-668.6	22,425.6	-1,145.0 -4.9%
	* BRU Total	24,023.9	23,570.6	1,341.0	0.0	23,094.2	-668.6	22,425.6	-1,145.0 -4.9%
Public Communications Services									
41	Public Broadcasting Commission	107.5	59.0			56.3		56.3	-2.7 -4.6%
42	Public Broadcasting - Radio	2,950.0	2,810.0			2,613.9		2,613.9	-196.1 -7.0%
43	Public Broadcasting - T.V.	1,375.0	1,284.4			845.2		845.2	-439.2 -34.2%
44	AK Rural Communications Svcs		769.3		507.0	1,104.3		1,104.3	335.0 43.5%
	* BRU Total	4,432.5	4,922.7	0.0	507.0	4,619.7	0.0	4,619.7	-303.0 -6.2%
Division of Motor Vehicles									
45	Administration					1,169.3		1,169.3	1,169.3 %
46	Driver Services					1,326.0		1,326.0	1,326.0 %
47	Field Services					5,823.5	0.0	5,823.5	5,823.5 %
48	Unallocated Reduction					-75.0		-75.0	-75.0 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	8,243.8	0.0	8,243.8	8,243.8 %
*** Total Agency Expenditure		173,211.4	172,904.1	498.4	507.0	177,217.8	1,079.8	178,297.6	5,393.5 3.1%

Agency Totals - FY98 Operating Budget

Agency: Department of Administration

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	257,195.6	263,478.1	498.4	1,418.9	258,666.3	1,158.4	259,824.7	-3,653.4	-1.4%
<u>Objects of Expenditure:</u>									
Personal Services	62,238.4	64,379.4	132.0	654.9	71,210.1	64.0	71,274.1	6,894.7	10.7%
Travel	1,193.7	1,114.0	0.0	0.0	1,080.1	6.8	1,086.9	-27.1	-2.4%
Contractual	76,523.3	79,616.1	1,604.5	704.0	94,444.1	1,027.4	95,471.5	15,855.4	19.9%
Commodities	2,585.4	3,251.9	0.0	0.0	2,876.2	4.2	2,880.4	-371.5	-11.4%
Equipment	4,043.7	2,510.6	0.0	0.0	1,256.9	6.0	1,262.9	-1,247.7	-49.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	90,531.7	90,736.8	-1,275.4	60.0	88,176.9	50.0	88,226.9	-2,509.9	-2.8%
Miscellaneous	20,079.4	21,869.3	37.3	0.0	-378.0	0.0	-378.0	-22,247.3	-101.7%
<u>Funding Sources:</u>									
1002 Fed Rcpts	6,251.1	6,845.5			6,836.5		6,836.5	-9.0	-0.1%
1003 G/F Match	988.6	988.5			1,161.7		1,161.7	173.2	17.5%
1004 Gen Fund	162,870.8	159,664.4	445.4		157,006.0	-418.6	156,587.4	-3,077.0	-1.9%
1005 GF/Prgm	6,351.5	8,920.9	53.0	507.0	15,960.0	1,498.4	17,458.4	8,537.5	95.7%
1006 GF/MHTIA	1,621.6							0.0	0.0%
1007 I/A Rcpts	49,020.7	54,377.4			34,096.8	78.6	34,175.4	-20,202.0	-37.2%
1017 Ben Sys	4,406.0	3,782.5			14,591.0		14,591.0	10,808.5	285.8%
1023 FICA Acct	90.6	91.6			90.0		90.0	-1.6	-1.7%
1027 Int Airprt	46.4							0.0	0.0%
1029 P/E Retire	2,224.0	2,374.2		458.4	2,763.8		2,763.8	389.6	16.4%
1033 Surpl Prop	181.3	313.7			308.5		308.5	-5.2	-1.7%
1034 Teach Ret	1,783.2	1,994.6		196.5	2,115.7		2,115.7	121.1	6.1%
1037 GF/MH	1,235.3	3,112.6			3,090.1		3,090.1	-22.5	-0.7%
1042 Jud Retire	38.6	39.5			39.0		39.0	-0.5	-1.3%
1045 Nat Guard	32.9	33.4			33.1		33.1	-0.3	-0.9%
1055 IA/OIL HAZ	80.0	150.5			0.0		0.0	-150.5	-100.0%
1061 CIP Rcpts		128.6			127.3		127.3	-1.3	-1.0%
1077 Gifts/Gmnt		140.7			0.0		0.0	-140.7	-100.0%
1081 Info Svc	19,829.4	20,301.8			19,610.9		19,610.9	-690.9	-3.4%
1091 GF/Desig	143.6	217.7			-0.0		0.0	-217.7	-100.0%
1092 MHTAAR				257.0	407.2		407.2	407.2	%
1108 Stat Desig					428.7		428.7	428.7	%
<u>Positions:</u>									
Perm Full Time	1,100.0	1,085.0	0.0	6.0	1,251.0	0.5	1,251.5	166.5	15.3%
Perm Part Time	99.0	102.0	0.0	1.0	113.0	0.0	113.0	11.0	10.8%
Non-Perm	85.0	89.0	0.0	5.0	102.0	0.0	102.0	13.0	14.6%

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	73,270.1	74,062.6	-1,341.0		70,593.6	70,593.6	70,593.6	70,153.6	70,153.6		70,153.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	73,270.1	74,062.6	-1,341.0		70,593.6	70,593.6	70,593.6	70,153.6	70,153.6		70,153.6
004 Gen Fund	73,270.1	74,062.6	-1,341.0		70,593.6	70,593.6	70,593.6	70,153.6	70,153.6		70,153.6
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Longevity Bonus Grants

Agency: Department of Administration

BRU: Longevity Bonus

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	74,152.6	0.0	0.0	0.0	0.0	0.0	0.0	74,152.6	0.0	0	0
Gen Fund 74,152.6												
Ch 58 SLA 96 (SB 304 - Eligibility for longevity bonus)	97FisNt	(90.0)	0.0	0.0	0.0	0.0	0.0	0.0	(90.0)	0.0	0	0
Gen Fund (90.0)												
Longevity Bonus Phase Out Decrement	Dec	(2,863.7)	0.0	0.0	0.0	0.0	0.0	0.0	(2,863.7)	0.0	0	0
Gen Fund (2,863.7)												
Transfer to Public Defender Agency	TrOut	(269.0)	0.0	0.0	0.0	0.0	0.0	0.0	(269.0)	0.0	0	0
Gen Fund (269.0)												
Transfer to Office of Public Advocacy	TrOut	(247.8)	0.0	0.0	0.0	0.0	0.0	0.0	(247.8)	0.0	0	0
Gen Fund (247.8)												
Reduce funding to projected need	Dec	(88.5)	0.0	0.0	0.0	0.0	0.0	0.0	(88.5)	0.0	0	0
Gen Fund (88.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General fund reduction	Dec	(440.0)	0.0	0.0	0.0	0.0	0.0	0.0	(440.0)	0.0	0	0
Gen Fund (440.0)												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 1(a)	Suppl	(1,341.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,341.0)	0.0	0	0
Reappropriate unobligated balance												
Gen Fund (1,341.0)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Administration

Comp: Longevity Bonus Grants

BRU: Longevity Bonus

ENACTED

- NOTE: Chapter 100, SLA 1997 Sec.31(c) reappropriates the unexpended and unobligated balance, not to exceed \$440,000, of the FY97 appropriation for Longevity Bonus Grants to FY98. The current estimate is that there is \$440,000 in general funds available. The final amount will be known on August 31, 1997, when the reappropriation period ends.

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	24,516.9	24,929.9			25,311.0	24,978.5	24,978.5	24,280.2	24,280.2		24,280.2
Travel	76.1	36.3			34.9	34.9	29.7	29.7	29.7		29.7
Contractual	4,238.7	4,476.6			4,841.2	4,841.2	4,833.6	4,833.6	4,833.6		4,833.6
Commodities	926.6	1,300.2			825.2	825.2	825.2	825.2	825.2		825.2
Equipment	219.2	12.6			12.6	12.6	12.6	12.6	12.6		12.6
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	38.9	103.7			103.7	103.7	103.7	103.7	103.7		103.7
Miscellaneous	0.0	0.0			0.0	-50.0	-50.0	-50.0	-50.0		-50.0
* Total Expend.	30,016.4	30,859.3			31,128.6	30,746.1	30,733.3	30,035.0	30,035.0		30,035.0
1004 Gen Fund	24,210.7	22,455.2			20,674.8	20,332.5	20,319.7	19,705.9	19,705.9		19,705.9
1005 GF/Prgm	5,332.5	7,986.4			9,926.7	9,892.0	9,892.0	9,819.1	9,819.1		9,819.1
1007 I/A Rcpts	59.2				66.0	66.0	66.0	66.0	66.0		66.0
1037 GF/MH	414.0	417.7			461.1	455.6	455.6	444.0	444.0		444.0
Perm Full Time	476.0	477.0			477.0	477.0	477.0	477.0	477.0		477.0
Perm Part Time	83.0	82.0			82.0	82.0	82.0	82.0	82.0		82.0
Non-Perm	66.0	66.0			66.0	66.0	66.0	66.0	66.0		66.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	30,712.7	24,783.3	36.3	4,476.6	1,300.2	12.6	0.0	103.7	0.0	477	82
Gen Fund 22,348.5												
GF/Prgm 7,948.5												
GF/MH 415.7												
FY97 Salary adjustment	SalAdj	309.5	309.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 272.1												
GF/Prgm 32.3												
GF/MH 5.1												
FY97 Salary adjustment underfunding	SalAdj	(162.9)	(162.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (165.4)												
GF/Prgm 5.6												
GF/MH (3.1)												
FY98 Salary adjustment	SalAdj	332.5	332.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 292.3												
GF/Prgm 34.7												
GF/MH 5.5												
FY98 Health premium adjustment	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.6												
GF/Prgm 17.7												
GF/MH 2.9												
Transfer 2 PFT positions with GF funding to protection compo	TrOut	(107.6)	(107.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (107.6)												
Transfer GF funding to Protection component for personal ser	TrOut	(52.0)	(52.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (52.0)												
Transfer funding to Protection component to cover 2 PFT posi	TrOut	(120.0)	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (120.0)												
GF to GF Prog. Receipts.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,887.9)												
GF/Prgm 1,887.9												
Travel, vehicle pool & other cost reductions	Dec	(5.8)	0.0	(1.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.8)												
Xfer supply funds to personal svcs and contractual	LIT	0.0	106.0	0.0	369.0	(475.0)	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Xfer GF/MH from Protection component to fill nursing positio GF/MH 35.0	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Gov Budget Amd: Transfer 2 PFT from DHSS Harborview	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fund Positions Transferred from Health & Social Services I/A Ropts 66.0	Inc	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Miscellaneous reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Remove:FY98 Salary adjustment Gen Fund (292.3) GF/Prgm (34.7) GF/MH (5.5)	SalAdj	(332.5)	(332.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Administrative reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Subcommittee travel reduction Gen Fund (5.2)	Dec	(5.2)	0.0	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (292.3) GF/Prgm (34.7) GF/MH (5.5)	SalAdj	(332.5)	(332.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (5.4)	Dec	(5.4)			(5.4)							
DP Chargeback reduction Gen Fund (2.2)	Dec	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Administrative reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Subcommittee travel reduction Gen Fund (5.2)	Dec	(5.2)	0.0	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(332.5)	(332.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (292.3)												
GF/Prgm (34.7)												
GF/MH (5.5)												
State Equipment Fleet Reduction	Dec	(5.4)			(5.4)							
Gen Fund (5.4)												
DP Chargeback reduction	Dec	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.2)												
PERS 3.9% Rate Reduction	Dec	(698.3)	(698.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (613.8)												
GF/Prgm (72.9)												
GF/MH (11.6)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,245.1	5,505.1			5,514.3	5,514.3	5,514.3	5,514.3	5,514.3		5,514.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	5,245.1	5,505.1			5,514.3	5,514.3	5,514.3	5,514.3	5,514.3		5,514.3
1002 Fed Rcpts	3,589.8	3,859.0			3,859.0	3,859.0	3,859.0	3,859.0	3,859.0		3,859.0
1003 G/F Match	644.4	644.4			644.4	644.4	644.4	644.4	644.4		644.4
1004 Gen Fund	1,010.9	1,001.7			1,010.9	1,010.9	1,010.9	1,010.9	1,010.9		1,010.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,505.1	0.0	0.0	0.0	0.0	0.0	0.0	5,505.1	0.0	0	0
Fed Rcpts 3,859.0												
G/F Match 644.4												
Gen Fund 1,001.7												
Transfer and realign GF from	TrIn	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2	0.0	0	0
Home Community Based Care												
Gen Fund 9.2												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,740.6	1,752.3			1,759.4	1,759.4	1,759.4	1,759.4	1,759.4		1,759.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	1,740.6	1,752.3			1,759.4	1,759.4	1,759.4	1,759.4	1,759.4		1,759.4
1002 Fed Rcpts	1,542.3	1,554.0			1,561.1	1,561.1	1,561.1	1,561.1	1,561.1		1,561.1
1003 G/F Match	198.3	198.3			198.3	198.3	198.3	198.3	198.3		198.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,752.3	0.0	0.0	0.0	0.0	0.0	0.0	1,752.3	0.0	0	0
Fed Rcpts 1,554.0												
G/F Match 198.3												
Federal Funds Increase due to	Inc	7.1	0.0	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0	0
Minimum Wage Increase												
Fed Rcpts 7.1												

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			100.0	100.0	100.0	100.0	100.0		100.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,723.0	2,982.2			3,280.2	3,280.2	3,280.2	3,280.2	3,280.2		3,280.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	2,723.0	2,982.2			3,380.2	3,380.2	3,380.2	3,380.2	3,380.2		3,380.2
1004 Gen Fund	1,101.4	1,110.6			1,101.4	1,101.4	1,101.4	1,101.4	1,101.4		1,101.4
1006 GF/MHTIA	1,621.6										
1037 GF/MH		1,871.6			1,871.6	1,871.6	1,871.6	1,871.6	1,871.6		1,871.6
1092 MHTAAR					407.2	407.2	407.2	407.2	407.2		407.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,982.2	0.0	0.0	0.0	0.0	0.0	0.0	2,982.2	0.0	0	0
Gen Fund 1,110.6												
GF/MH 1,871.6												
Transfer and realign GF to Nutrition, Transportation and Sup	TrOut	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	(9.2)	0.0	0	0
Gen Fund (9.2)												
ADRD Distance Educ. & Palmer Sr. Citizen	Inc	107.2	0.0	0.0	100.0	0.0	0.0	0.0	7.2	0.0	0	0
MHTAAR 107.2												
Projects for seniors with mental illness (Yr 1 of 3)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
MHTAAR 300.0												

Component Detail - FY98 Operating Budget

Component: **Home Health Services**
 BRU: **Senior Services**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						303.8		298.7	298.7		298.7
Travel						25.8		25.8	25.8		25.8
Contractual						53.2		53.2	53.2		53.2
Commodities						9.1		9.1	9.1		9.1
Equipment						1.0		1.0	1.0		1.0
Lands/Buildings						0.0		0.0	0.0		0.0
Grants, Claims						1,527.4		1,527.4	1,527.4		1,527.4
Miscellaneous						0.0		0.0	0.0		0.0
** Total Expend.						1,920.3		1,915.2	1,915.2		1,915.2
1003 G/F Match						51.6		51.6	51.6		51.6
1004 Gen Fund						1,577.0		1,575.7	1,575.7		1,575.7
1007 I/A Rcpts						291.7		287.9	287.9		287.9
Perm Full Time						4.0		4.0	4.0		4.0
Perm Part Time						0.0		0.0	0.0		0.0
Non-Perm						0.0		0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Home Health Services
BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer Home Health Services (personal care attendant) prgm G/F Match 51.6	TrIn	51.6	41.5	4.5	3.8	1.4	0.4	0.0	0.0	0.0	0	0
Transfer Home Health Services (personal care attendant) prgm Gen Fund 1,577.6	TrIn	1,577.6	40.6	4.2	3.8	1.4	0.2	0.0	1,527.4	0.0	0	0
Transfer Home Health Services (personal care attendant) prgm I/A Rcpts 98.3	TrIn	98.3	78.8	8.7	7.6	2.8	0.4	0.0	0.0	0.0	3	0
Transfer Home Health Services (personal care attendant) prgm I/A Rcpts 195.2	TrIn	195.2	145.3	8.4	38.0	3.5	0.0	0.0	0.0	0.0	1	0
Remove:Reverse Salary Removal Transfer Gen Fund (0.6) I/A Rcpts (1.8)	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer Home Health Services (personal care attendant) prgm G/F Match 51.6	TrIn	51.6	41.5	4.5	3.8	1.4	0.4	0.0	0.0	0.0	0	0
Transfer Home Health Services (personal care attendant) prgm Gen Fund 1,577.6	TrIn	1,577.6	40.6	4.2	3.8	1.4	0.2	0.0	1,527.4	0.0	0	0
Transfer Home Health Services (personal care attendant) prgm I/A Rcpts 98.3	TrIn	98.3	78.8	8.7	7.6	2.8	0.4	0.0	0.0	0.0	3	0
Transfer Home Health Services (personal care attendant) prgm I/A Rcpts 195.2	TrIn	195.2	145.3	8.4	38.0	3.5	0.0	0.0	0.0	0.0	1	0
Remove:Reverse Salary Removal Transfer Gen Fund (0.6) I/A Rcpts (1.8)	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (1.3) I/A Rcpts (3.8)	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,015.0	1,015.0			1,015.0	1,015.0	1,015.0	1,015.0	1,015.0		1,015.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	1,015.0	1,015.0			1,015.0	1,015.0	1,015.0	1,015.0	1,015.0		1,015.0
 1004 Gen Fund	 1,015.0	 1,015.0			 1,015.0	 1,015.0	 1,015.0	 1,015.0	 1,015.0		 1,015.0
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Senior Residential Services**

Agency: Department of Administration

BRU: Senior Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,974.7										
Travel	218.2										
Contractual	1,104.6										
Commodities	83.0										
Equipment	81.4										
Lands/Buildings	0.0										
Grants, Claims	1,328.8										
Miscellaneous	0.0										
** Total Expend.	4,790.7										
1002 Fed Rcpts	1,005.6										
1003 G/F Match	145.9										
1004 Gen Fund	1,731.5										
1005 GF/Prgm	7.8										
1007 I/A Rcpts	1,689.7										
1037 GF/MH	210.2										
Perm Full Time	41.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		2,487.8		0.0	3,365.4	3,023.5	3,327.3	2,948.4	2,948.4		2,948.4
Travel		140.4		0.0	170.7	144.9	145.1	119.3	119.3		119.3
Contractual		883.5		257.0	1,034.7	981.5	1,033.6	980.4	980.4		980.4
Commodities		40.7		0.0	53.6	44.5	53.6	44.5	44.5		44.5
Equipment		31.3		0.0	32.3	31.3	32.3	31.3	31.3		31.3
Lands/Buildings		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		345.4		0.0	1,872.8	345.4	1,872.8	345.4	345.4		345.4
Miscellaneous		0.0		0.0	0.0	-50.0	-50.0	-50.0	-50.0		-50.0
* Total Expend.		3,929.1		257.0	6,529.5	4,521.1	6,414.7	4,419.3	4,419.3		4,419.3
1002 Fed Rcpts		1,317.4			1,328.1	1,320.4	1,320.3	1,304.1	1,304.1		1,304.1
1003 G/F Match		145.8			324.3	271.0	322.6	267.4	267.4		267.4
1004 Gen Fund		1,656.0			3,531.4	1,883.2	3,433.7	1,813.4	1,813.4		1,813.4
1005 GF/Prgm		10.4			10.4	10.4	10.4	10.4	10.4		10.4
1007 I/A Rcpts		536.6			1,105.6	807.8	1,099.4	798.7	798.7		798.7
1037 GF/MH		209.3			175.2	174.5	174.5	173.0	173.0		173.0
1061 CIP Rcpts		53.6			54.5	53.8	53.8	52.3	52.3		52.3
1092 MHTAAR				257.0							
Perm Full Time		46.0		0.0	55.0	51.0	55.0	51.0	51.0		51.0
Perm Part Time		1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Protection, Comm Svcs, & Admin**

Agency: **Department of Administration**

BRU: **Senior Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,912.3	2,556.0	140.4	873.5	40.7	31.3	0.0	345.4	(75.0)	46	1
Fed Rcpts		1,311.9										
G/F Match		145.3										
Gen Fund		1,649.6										
GF/Prgm		10.0										
I/A Rcpts		533.8										
GF/MH		208.8										
CIP Rcpts		52.9										
Spread unallocated reduction to personal services and contra	LIT	0.0	(85.0)	0.0	10.0	0.0	0.0	0.0	0.0	75.0	0	0
FY97 Salary adjustment	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.2										
G/F Match		1.5										
Gen Fund		19.2										
I/A Rcpts		4.0										
GF/MH		0.7										
CIP Rcpts		0.8										
FY97 Salary adjustment underfunding	SalAdj	(16.6)	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.7)										
G/F Match		(1.0)										
Gen Fund		(12.8)										
GF/Prgm		0.4										
I/A Rcpts		(1.2)										
GF/MH		(0.2)										
CIP Rcpts		(0.1)										
FY98 Salary adjustment	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.7										
G/F Match		1.7										
Gen Fund		20.6										
I/A Rcpts		4.3										
GF/MH		0.7										
CIP Rcpts		0.7										

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.0										
G/F Match		0.6										
Gen Fund		7.5										
I/A Rcpts		2.0										
GF/MH		0.2										
CIP Rcpts		0.2										
Transfer GF/MH funding to Pioneer Homes to fill several nurs	TrOut	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(35.0)										
Transfer two PFT positions with GF funding from Pioneer Home	TrIn	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		107.6										
Transfer GF funding from Pioneer Homes for personal service	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		52.0										
Transfer funding from Pioneer Homes component to cover 2 PFT	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		120.0										
Medicaid Home Care Unit	ATrIn	124.6	74.7	8.4	38.0	3.5	0.0	0.0	0.0	0.0	2	0
G/F Match		124.6										
Home Health Services (PCA) Program Funding	ATrIn	51.6	41.5	4.5	3.8	1.4	0.4	0.0	0.0	0.0	0	0
G/F Match		51.6										
Home Health Services (PCA) Program	ATrIn	1,577.6	40.6	4.2	3.8	1.4	0.2	0.0	1,527.4	0.0	0	0
Gen Fund		1,577.6										
Travel, vehicle pool & other cost reductions	Dec	(9.9)	0.0	(7.4)	(2.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.9)										
Increased I/A receipts for Home Health Service	Inc	98.3	78.8	8.7	7.6	2.8	0.4	0.0	0.0	0.0	3	0
I/A Rcpts		98.3										
Increased I/A receipts for Medicaid Home Care	Inc	195.2	145.3	8.4	38.0	3.5	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		195.2										
Increased I/A for Choice Medicaid Waiver Program	Inc	269.2	202.9	3.5	62.5	0.3	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		269.2										

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Legislative Finance Division

Component Transaction Detail - FY98 Operating Budget

Component: **Protection, Comm Svcs, & Admin**

Agency: Department of Administration

BRU: Senior Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Gov Budget Amd: 1 PFT for Long Term Care Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Absorb new functions from DHSS in existing budget	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(51.6)	(41.5)	(4.5)	(3.8)	(1.4)	(0.4)	(0.0)	(0.0)	(0.0)	-0	-0
G/F Match (51.6)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(1,577.6)	(40.6)	(4.2)	(3.8)	(1.4)	(0.2)	(0.0)	(1,527.4)	(0.0)	-0	-0
Gen Fund (1,577.6)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(98.3)	(78.8)	(8.7)	(7.6)	(2.8)	(0.4)	(0.0)	(0.0)	(0.0)	-3	-0
I/A Rcpts (98.3)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(195.2)	(145.3)	(8.4)	(38.0)	(3.5)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
I/A Rcpts (195.2)												
Remove: FY98 Salary adjustment	SalAdj	(35.7)	(35.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.7)												
G/F Match (1.7)												
Gen Fund (20.6)												
I/A Rcpts (4.3)												
GF/MH (0.7)												
CIP Rcpts (0.7)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Administrative reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
Subcommittee travel reduction	Dec	(25.6)	0.0	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (25.6)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(35.7)	(35.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.7)												
G/F Match (1.7)												
Gen Fund (20.6)												
I/A Rcpts (4.3)												
GF/MH (0.7)												
CIP Rcpts (0.7)												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Fed Rcpts (0.1)												
Gen Fund (0.1)												
I/A Rcpts (0.1)												
DP Chargeback reduction	Dec	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Salary Removal Transfer	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
I/A Rcpts (1.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(51.6)	(41.5)	(4.5)	(3.8)	(1.4)	(0.4)	(0.0)	(0.0)	(0.0)	-0	-0
G/F Match (51.6)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(1,577.6)	(40.6)	(4.2)	(3.8)	(1.4)	(0.2)	(0.0)	(1,527.4)	(0.0)	-0	-0
Gen Fund (1,577.6)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(98.3)	(78.8)	(8.7)	(7.6)	(2.8)	(0.4)	(0.0)	(0.0)	(0.0)	-3	-0
I/A Rcpts (98.3)												
Transfer Home Health Services (personal care attendant) prgm	TrOut	(195.2)	(145.3)	(8.4)	(38.0)	(3.5)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
I/A Rcpts (195.2)												
Administrative reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
Subcommittee travel reduction	Dec	(25.6)	0.0	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (25.6)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(35.7)	(35.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.7)												
G/F Match (1.7)												
Gen Fund (20.6)												
I/A Rcpts (4.3)												
GF/MH (0.7)												
CIP Rcpts (0.7)												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Fed Rcpts (0.1)												
Gen Fund (0.1)												
I/A Rcpts (0.1)												
DP Chargeback reduction	Dec	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
PERS 3.9% Rate Reduction	Dec	(75.1)	(75.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (16.2)												
G/F Match (3.6)												
Gen Fund (43.3)												
I/A Rcpts (9.0)												
GF/MH (1.5)												
CIP Rcpts (1.5)												
***** FY 97 RPL's *****												
97-0036 - MHTA receipts for data management project	RPL	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 217.0												
97-0036 - MHTA receipts for Alzheimer's Disease training	RPL	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 40.0												

Component Detail - FY98 Operating Budget

Component: **Citizens Foster Care Review Panel**
 BRU: **Senior Services**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					134.5	132.7	132.7	128.9	128.9	45.0	173.9
Travel					0.0	0.0	0.0	0.0	0.0	6.0	6.0
Contractual					5.4	5.4	5.3	5.3	5.3	50.0	55.3
Commodities					0.0	0.0	0.0	0.0	0.0	4.0	4.0
Equipment					0.0	0.0	0.0	0.0	0.0	5.0	5.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0	50.0	50.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.					139.9	138.1	138.0	134.2	134.2	160.0	294.2
1004 Gen Fund					139.9	138.1	138.0	134.2	134.2	160.0	294.2
Perm Full Time					3.0	3.0	3.0	3.0	3.0	0.0	3.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Citizens Foster Care Review**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer from Centralized Admin Services	TrIn	139.9	134.5	0.0	5.4	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		139.9										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Salary Removal Transfer	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Transfer	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Salary Removal Transfer	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
PERS 3.9% Rate Reduction	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.8)										
***** FY 98 Bills *****												
Ch 94, SLA 97 Citizen's Foster Care Review Board	FisNot	160.0	45.0	6.0	50.0	4.0	5.0	0.0	50.0	0.0	0	0
Gen Fund		160.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,393.8	2,465.7	0.0		2,595.9	2,562.0	2,562.0	2,490.8	2,490.8	0.0	2,490.8
Travel	96.7	106.0	0.0		101.2	101.2	86.0	86.0	86.0	0.0	86.0
Contractual	4,745.0	4,837.2	210.5		4,998.4	4,998.4	4,998.2	4,998.2	4,998.2	66.0	5,064.2
Commodities	38.6	19.8	0.0		19.8	19.8	19.8	19.8	19.8	0.0	19.8
Equipment	89.8	10.8	0.0		10.8	10.8	10.8	10.8	10.8	0.0	10.8
Land/Bldgs	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	-100.0	0.0	-50.0	-50.0	0.0	-50.0
* Total Expend.	7,363.9	7,439.5	210.5		7,726.1	7,592.2	7,676.8	7,555.6	7,555.6	66.0	7,621.6
002 Fed Rcpts	13.4	15.2			15.3	15.2	15.2	15.0	15.0		15.0
004 Gen Fund	6,603.1	6,659.9	210.5		6,935.8	6,809.7	6,894.3	6,789.5	6,789.5	66.0	6,855.5
005 GF/Prgm	95.0	95.2			95.2	95.2	95.2	95.2	95.2		95.2
007 I/A Rcpts	41.3	55.2			56.2	55.5	55.5	54.0	54.0		54.0
037 GF/MH	611.1	614.0			623.6	616.6	616.6	601.9	601.9		601.9
Term Full Time	35.0	35.0	0.0		38.0	38.0	38.0	38.0	38.0	0.0	38.0
Term Part Time	4.0	4.0	0.0		1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,423.3	2,449.5	106.0	4,837.2	19.8	10.8	0.0	0.0	0.0	35	4
Fed Rcpts 15.1												
Gen Fund 6,645.5												
GF/Prgm 95.2												
I/A Rcpts 54.7												
GF/MH 612.8												
FY97 Salary adjustment	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 24.2												
I/A Rcpts 0.7												
GF/MH 6.5												
FY97 Salary adjustment underfunding	SalAdj	(15.3)	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.8)												
I/A Rcpts (0.2)												
GF/MH (5.3)												
FY98 Salary adjustment	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 26.1												
I/A Rcpts 0.7												
GF/MH 7.0												
FY98 Health premium adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 8.3												
I/A Rcpts 0.3												
GF/MH 2.6												
Change 3 PPT Attorney positions to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Funding for new Criminal Attorney Position	LIT	0.0	85.1	0.0	(85.1)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(6.3)	0.0	(4.8)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.3)												
Transfer from Longevity Bonus	TrIn	247.8	0.0	0.0	247.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 247.8												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Allow \$147.8 of transfer from Longevity Bonus Grants	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)		0
Gen Fund (100.0)												
Remove:FY98 Salary adjustment	SalAdj	(33.9)	(33.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.1)												
Gen Fund (26.1)												
I/A Rcpts (0.7)												
GF/MH (7.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(15.2)	0.0	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.2)												
Remove:FY98 Salary adjustment	SalAdj	(33.9)	(33.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.1)												
Gen Fund (26.1)												
I/A Rcpts (0.7)												
GF/MH (7.0)												
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction	Dec	(15.2)	0.0	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.2)												
Remove:FY98 Salary adjustment	SalAdj	(33.9)	(33.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.1)												
Gen Fund (26.1)												
I/A Rcpts (0.7)												
GF/MH (7.0)												
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Allow part of transfer from Longevity Bonus Grants	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)		0
Gen Fund (50.0)												
PERS 3.9% Rate Reduction	Dec	(71.2)	(71.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (54.8)												
I/A Rcpts (1.5)												
GF/MH (14.7)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 1(b) Operating costs	Suppl	210.5	0.0	0.0	210.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		210.5										
***** FY 98 Bills *****												
SB 24 Parental Consent before Minor's Abortion	FisNot	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		66.0										
SB 24 Parental Consent before Minor's Abortion - Vetoed	Veto	(66.0)	(0.0)	(0.0)	(66.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(66.0)										
Ch 14, SLA 97 Parental Consent - veto overridden	FisNot	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		66.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	7,495.5	7,733.3	132.0		8,078.8	7,972.6	7,972.6	7,749.5	7,749.5	19.0	7,768.5
Travel	176.7	169.0	0.0		160.8	160.8	136.7	136.7	136.7	0.8	137.5
Contractual	742.4	725.8	53.0		783.4	783.4	783.4	783.4	783.4	3.0	786.4
Commodities	75.8	66.5	0.0		66.5	66.5	66.5	66.5	66.5	0.2	66.7
Equipment	13.7	12.8	0.0		2.6	2.6	2.6	2.6	2.6	1.0	3.6
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	-100.0	-257.3	-180.0	-180.0	0.0	-180.0
** Total Expend.	8,504.1	8,707.4	185.0		9,092.1	8,885.9	8,704.5	8,558.7	8,558.7	24.0	8,582.7
1004 Gen Fund	8,114.5	8,515.3	132.0		8,896.7	8,693.0	8,511.6	8,371.1	8,371.1	24.0	8,395.1
1005 GF/Prgm	389.6	192.1	53.0		195.4	192.9	192.9	187.6	187.6		187.6
Perm Full Time	105.0	105.0	0.0		108.0	108.0	108.0	108.0	108.0	0.5	108.5
Perm Part Time	3.0	4.0	0.0		4.0	4.0	4.0	4.0	4.0	0.0	4.0
Non-Perm	13.0	13.0	0.0		13.0	13.0	13.0	13.0	13.0	0.0	13.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	8,311.8	7,358.1	169.0	725.8	56.3	2.6	0.0	0.0	0.0	103	3
Gen Fund 8,123.8												
GF/Prgm 188.0												
Ch 7 SLA 96 (HB 38 - Sentencing; 3rd serious felony)	97FisNt	173.2	152.8	0.0	0.0	10.2	10.2	0.0	0.0	0.0	0	0
Gen Fund 173.2												
Ch 71 SLA 96 (HB 75 - Increased penalties for joyriding)	97FisNt	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1
Gen Fund 73.2												
Ch 120 SLA 96 (SB 289 - Laws relating to runaway minors)	97FisNt	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 55.1												
Ch 40 SLA 96 (SB 320 - New Superior Court judge for Dillingh)	97FisNt	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 41.7												
FY97 Salary adjustment	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 95.9												
GF/Prgm 2.3												
FY97 Salary adjustment underfunding	SalAdj	(45.8)	(45.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (47.6)												
GF/Prgm 1.8												
FY98 Salary adjustment	SalAdj	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 103.7												
GF/Prgm 2.5												
FY98 Health premium adjustment	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.3												
GF/Prgm 0.8												
Add 3 PFT Attorney positions to be funded with fiscal notes	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Change PFT Investigator to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Backout one-time equipment costs for fiscal notes	OTI	(10.2)	0.0	0.0	0.0	0.0	(10.2)	0.0	0.0	0.0	0	0
Gen Fund (10.2)												
PPT to PFT status change for PCN 02-1297	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions Gen Fund (12.4)	Dec	(12.4)	0.0	(8.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Longevity Bonus Gen Fund 269.0	Trln	269.0	207.2	0.0	61.8	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Allow \$169.0 of transfer from Longevity Bonus Grants Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)		0
Remove: FY98 Salary adjustment Gen Fund (103.7) GF/Prgm (2.5)	SalAdj	(106.2)	(106.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction Gen Fund (24.1)	Dec	(24.1)	0.0	(24.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (103.7) GF/Prgm (2.5)	SalAdj	(106.2)	(106.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund at FY97 Authorized plus current Senate suppl funding Gen Fund (257.3)	Dec	(257.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(257.3)	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction Gen Fund (24.1)	Dec	(24.1)	0.0	(24.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (103.7) GF/Prgm (2.5)	SalAdj	(106.2)	(106.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Allow part of transfer from Longevity Bonus Grants Gen Fund (180.0)	Dec	(180.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(180.0)		0
PERS 3.9% Rate Reduction Gen Fund (217.8) GF/Prgm (5.3)	Dec	(223.1)	(223.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 1(c) Operating Costs	Suppl	185.0	132.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	132.0											
GF/Prgm	53.0											
***** FY 98 Bills *****												
CH 89, SLA 97 Unlawful Discharge of a Firearm	FisNot	24.0	19.0	0.8	3.0	0.2	1.0	0.0	0.0	0.0	1	0
Gen Fund	24.0											

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Administration

Comp: Public Defender Agency
BRU: Legal and Advocacy Services

Senate

- It is the intent of the Legislature to not fund any supplemental requests for the Public Defender Agency or for criminal defense expenses in the Office of Public Advocacy.

1001
1002
1003
1004

Component Detail - FY98 Operating Budget

Component: **Labor Agreements Miscellaneous Items**

Agency: Department of Administration

BRU: Labor Agreements Miscellaneous Items

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	50.0			50.0	50.0	50.0	50.0	50.0		50.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	250.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	250.0	50.0			50.0	50.0	50.0	50.0	50.0		50.0
1004 Gen Fund	203.6	50.0			50.0	50.0	50.0	50.0	50.0		50.0
1027 Int Airprt	46.4										
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Labor Agreements Misc Items**
 BRU: **Labor Agreements Miscellaneous Items**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Training per Supervisory Unit agreement	SalAdj	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	50.0											

Component Detail - FY98 Operating Budget

Component: **Information Technology Front Section**
 3RU: **Information Technology Front Section**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Land/Bldgs							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							500.0	433.0	433.0		433.0
Total Expend.							500.0	433.0	433.0		433.0
 004 Gen Fund							 500.0	 433.0	 433.0		 433.0
 Term Full Time							 0.0	 0.0	 0.0		 0.0
Term Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Info Technology Front Section**
 BRU: Information Technology Front Section

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Information Technology Gen Fund	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
500.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Information Technology Gen Fund	Inc	433.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	433.0	0	0
433.0												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	395.2	415.3			422.6	416.9	416.9	405.0	405.0		405.0
Travel	8.4	22.9			22.5	22.5	19.1	19.1	19.1		19.1
Contractual	82.8	42.1			41.5	41.5	41.4	41.4	41.4		41.4
Commodities	7.2	16.4			16.4	16.4	16.4	16.4	16.4		16.4
Equipment	33.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	526.7	496.7			503.0	497.3	493.8	481.9	481.9		481.9
004 Gen Fund	417.2	381.8			387.4	382.1	378.6	367.5	367.5		367.5
007 I/A Rcpts	109.5	114.9			115.6	115.2	115.2	114.4	114.4		114.4
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Office of the Commissioner
BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	493.3	411.9	22.9	42.1	16.4	0.0	0.0	0.0	0.0	5	2
Gen Fund		378.6										
I/A Rcpts		114.7										
FY97 Salary adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.8										
I/A Rcpts		0.4										
FY97 Salary adjustment underfunding	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
I/A Rcpts		(0.2)										
FY98 Salary adjustment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.3										
I/A Rcpts		0.4										
FY98 Health premium adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
I/A Rcpts		0.3										
Travel, vehicle pool & other cost reductions	Dec	(1.0)	0.0	(0.4)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
I/A Rcpts		(0.4)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Remove:FY98 Salary adjustment	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
I/A Rcpts		(0.4)										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Remove:FY98 Salary adjustment	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
I/A Rcpts		(0.4)										

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
DP Chargeback reduction Gen Fund (0.1)	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (11.1) I/A Rcpts (0.8)	Dec	(11.9)	(11.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Land/Bldgs											
Grants, Claims											
Miscellaneous							-36.0	-36.0	-36.0		-36.0
* Total Expend.							-36.0	-36.0	-36.0		-36.0
004 Gen Fund							-27.0	-27.0	-27.0		-27.0
005 GF/Prgm							-8.6	-8.6	-8.6		-8.6
037 GF/MH							-0.4	-0.4	-0.4		-0.4
Term Full Time											
Term Part Time											
Non-Perm											

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(36.0)								(36.0)		
Gen Fund	(27.0)											
GF/Prgm	(8.6)											
GF/MH	(0.4)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(36.0)								(36.0)		
Gen Fund	(27.0)											
GF/Prgm	(8.6)											
GF/MH	(0.4)											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	108.5	131.9			0.0	0.0	-0.0	-0.0	0.0		-0.0
Travel	1.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	11.3	5.4			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	1.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	8.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	131.7	137.3			0.0	0.0	-0.0	-0.0	0.0		-0.0
 1004 Gen Fund	 131.7	 137.3			 0.0	 0.0	 0.0	 0.0	 0.0		 -0.0
 Perm Full Time	 3.0	 3.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 136.6	ConfCom	136.6	131.2	0.0	5.4	0.0	0.0	0.0	0.0	0.0	3	0
FY97 Salary adjustment Gen Fund 1.6	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (0.9)	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Senior Services BRU Gen Fund (139.9)	TrOut	(139.9)	(134.5)	0.0	(5.4)	0.0	0.0	0.0	0.0	0.0	-3	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment Gen Fund (1.8)	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Salary Removal Transfer Gen Fund 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment Gen Fund (1.8)	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Salary Removal Transfer Gen Fund 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment Gen Fund (1.8)	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Salary Removal Transfer Gen Fund 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		799.2			757.6	757.6	757.6	757.6	757.6		757.6
Travel		28.0			28.0	28.0	23.8	23.8	23.8		23.8
Contractual		92.0			133.6	133.6	133.6	133.6	133.6		133.6
Commodities		8.0			8.0	8.0	8.0	8.0	8.0		8.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	-50.0	0.0	-25.0	-25.0		-25.0
** Total Expend.		927.2			927.2	877.2	923.0	898.0	898.0		898.0
1004 Gen Fund		927.2			927.2	877.2	923.0	898.0	898.0		898.0
Perm Full Time		9.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time		0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 930.2	ConfCom	930.2	802.2	28.0	92.0	8.0	0.0	0.0	0.0	0.0	9	0
Restore 3 PFT positions deleted by the legislature	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Transfer and reclass PCN 022133 to Finance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer personal services to contractual for grievance arbi	LIT	0.0	(41.6)	0.0	41.6	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (3.0)	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer positions from Personnel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Position adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer PFT Labor Relations Specialist to Corrections	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Savings from contracts already negotiated Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)		0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction Gen Fund (4.2)	Dec	(4.2)	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction Gen Fund (4.2)	Dec	(4.2)	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Savings from contracts already negotiated Gen Fund (25.0)	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)		0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,380.5	1,372.3	0.0		1,346.2	1,333.7	1,333.7	1,307.4	1,307.4		1,307.4
Travel	5.4	12.3	0.0		11.9	11.9	10.1	10.1	10.1		10.1
Contractual	95.5	92.4	0.0		117.2	117.2	116.7	116.7	116.7		116.7
Commodities	31.0	8.3	0.0		8.3	8.3	8.3	8.3	8.3		8.3
Equipment	19.9	0.0	0.0		18.2	18.2	18.2	18.2	18.2		18.2
Land/Bldgs	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	37.3		0.0	-20.0	0.0	-20.0	-20.0		-20.0
* Total Expend.	1,532.3	1,485.3	37.3		1,501.8	1,469.3	1,487.0	1,440.7	1,440.7		1,440.7
004 Gen Fund	999.5	758.2	37.3		766.7	740.1	687.8	653.9	653.9		653.9
007 I/A Rcpts	532.8	727.1			735.1	729.2	799.2	786.8	786.8		786.8
Term Full Time	26.0	21.0	0.0		22.0	22.0	22.0	22.0	22.0		22.0
Term Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,479.3	1,366.3	12.3	92.4	8.3	0.0	0.0	0.0	0.0	21	1
Gen Fund 756.6												
I/A Rcpts 722.7												
FY97 Salary adjustment	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.3												
I/A Rcpts 5.6												
FY97 Salary adjustment underfunding	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.7)												
I/A Rcpts (1.2)												
FY98 Salary adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.6												
I/A Rcpts 5.9												
FY98 Health premium adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.4												
I/A Rcpts 2.1												
Restore 2 PFT and 1 PPT funded with I/A receipts	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1
Transfer I/A personal services to contractual	LIT	0.0	(43.1)	0.0	43.1	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PFT Publications Tech to Retirement and Benefits	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Contractual to equipment LIT	LIT	0.0	0.0	0.0	(18.2)	0.0	18.2	0.0	0.0	0.0	0	0
Student intern position correction - PPT to non-perm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Travel, vehicle pool & other cost reductions	Dec	(0.5)	0.0	(0.4)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Miscellaneous reduction	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)		0
Gen Fund (20.0)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Gen Fund (6.6) I/A Rcpts (5.9)	SalAdj	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction Gen Fund (1.8)	Dec	(1.8)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (6.6) I/A Rcpts (5.9)	SalAdj	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DAS will charge other divisions for their services Gen Fund (70.0) I/A Rcpts 70.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.5)	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Miscellaneous reduction Gen Fund (20.0)	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)		0
Subcommittee travel reduction Gen Fund (1.8)	Dec	(1.8)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (6.6) I/A Rcpts (5.9)	SalAdj	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DAS will charge other divisions for their services Gen Fund (70.0) I/A Rcpts 70.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.5)	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (13.9) I/A Rcpts (12.4)	Dec	(26.3)	(26.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 13 Misc. claims, stale dated warrants Gen Fund 37.3	Suppl	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.3	0	0

Component Detail - FY98 Operating Budget

Component: **Group Health Insurance**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					10,640.0	10,640.0	10,640.0	10,640.0	10,640.0		10,640.0
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					10,640.0	10,640.0	10,640.0	10,640.0	10,640.0		10,640.0
 1017 Ben Sys					 10,640.0	 10,640.0	 10,640.0	 10,640.0	 10,640.0		 10,640.0
 Perm Full Time					 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Group Health Insurance**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Self-Insurance Premiums Ben Sys 10,640.0	Inc	10,640.0	0.0	0.0	10,640.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,998.1	1,866.4			1,738.5	1,737.2	1,737.2	1,734.5	1,734.5		1,734.5
Travel	67.5	31.2			28.9	28.9	24.6	24.6	24.6		24.6
Contractual	416.2	309.5			437.8	437.8	428.1	428.1	428.1		428.1
Commodities	32.8	25.5			25.5	25.5	25.5	25.5	25.5		25.5
Equipment	55.7	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-50.0	-50.0	-50.0	-50.0		-50.0
Total Expend.	3,570.3	2,242.6			2,240.7	2,189.4	2,175.4	2,172.7	2,172.7		2,172.7
1000 Gen Fund	3,318.4	1,947.6			1,945.7	1,894.4	1,880.4	1,877.7	1,877.7		1,877.7
1007 I/A Rcpts	251.9	220.0			220.0	220.0	220.0	220.0	220.0		220.0
1061 CIP Rcpts		75.0			75.0	75.0	75.0	75.0	75.0		75.0
Perm Full Time	51.0	32.0			29.0	29.0	29.0	29.0	29.0		29.0
Perm Part Time	0.0	2.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,251.3	1,875.1	31.2	309.5	25.5	10.0	0.0	0.0	0.0	32	2
Gen Fund 1,956.3												
I/A Rcpts 220.0												
CIP Rcpts 75.0												
SB 141 Legislative Ethics	97FisNt	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund 50.0												
BILL DID NOT PASS - SB 141	97FisNt	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Legislative Ethics												
Gen Fund (50.0)												
FY97 Salary adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.2												
FY97 Salary adjustment	SalAdj	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Gen Fund (9.9)												
FY98 Salary adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
FY98 Health premium adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Restore 6 deleted PFT from the	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Governors budget												
Change 2 PPT positions to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Delete 1 temp position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line item adjustment and positions	LIT	0.0	(129.5)	0.0	129.5	0.0	0.0	0.0	0.0	0.0	-5	0
deleted												
Transfer positions to Labor	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Relations												
Travel, vehicle pool & other cost	Dec	(3.5)	0.0	(2.3)	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
reductions												
Gen Fund (3.5)												
Change 4 PFT positions to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Savings from personnel reengineering Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)		0
Remove:FY98 Salary adjustment Gen Fund (1.3)	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Savings from personnel reengineering Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)		0
Subcommittee travel reduction Gen Fund (4.3)	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (1.3)	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (9.7)	Dec	(9.7)	0.0	0.0	(9.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Savings from personnel reengineering Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)		0
Subcommittee travel reduction Gen Fund (4.3)	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (1.3)	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (9.7)	Dec	(9.7)	0.0	0.0	(9.7)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (2.7)	Dec	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Alaska Professional Development Institute**
 BRU: **Personnel**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	293.1	315.0			315.0	315.0	315.0	315.0	315.0		315.0
Travel	33.7	45.0			43.8	43.8	37.2	37.2	37.2		37.2
Contractual	157.8	318.2			318.2	318.2	318.2	318.2	318.2		318.2
Commodities	31.7	29.7			29.7	29.7	29.7	29.7	29.7		29.7
Equipment	0.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-75.0	0.0	-30.0	-30.0		-30.0
** Total Expend.	516.8	707.9			706.7	631.7	700.1	670.1	670.1		670.1
1005 GF/Prgm								111.1	111.1		111.1
1007 I/A Rcpts	403.1	560.2			559.0	559.0	559.0	559.0	559.0		559.0
1091 GF/Desig	113.7	147.7			147.7	72.7	141.1	-0.0	-0.0		-0.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **AK Professional Develop Inst.**
 BRU: **Personnel**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	708.2	315.3	45.0	318.2	29.7	0.0	0.0	0.0	0.0	4	2
I/A Rcpts 560.2												
GF/Desig 148.0												
FY97 Salary adjustment	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
GF/Desig (0.3)												
Travel, vehicle pool & other cost	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
reductions												
I/A Rcpts (1.2)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduction in HFC (Revised Gov	Dec	(75.0)	(0.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(75.0)	-0	-0
#1)												
GF/Desig (75.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (6.6)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (6.6)												
General reduction	Dec	(30.0)	(0.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(30.0)	-0	-0
GF/Desig (30.0)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 111.1												
GF/Desig (111.1)												

Component Detail - FY98 Operating Budget

Component: **Finance**
 CRU: **Finance**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,896.3	2,892.0			3,199.6	3,163.7	3,163.7	3,088.3	3,088.3		3,088.3
Travel	17.7	4.1			3.5	3.5	3.0	3.0	3.0		3.0
Contractual	3,377.8	3,173.5			2,913.2	2,913.2	2,801.5	2,801.5	2,801.5		2,801.5
Commodities	53.1	29.2			29.2	29.2	29.2	29.2	29.2		29.2
Equipment	4.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-300.0	-300.0	-300.0	-300.0		-300.0
* Total Expend.	6,349.4	6,098.8			6,145.5	5,809.6	5,697.4	5,622.0	5,622.0		5,622.0
1004 Gen Fund	6,334.5	5,683.1			5,729.8	5,393.9	5,281.7	5,206.3	5,206.3		5,206.3
1007 I/A Rcpts	14.9	415.7			415.7	415.7	415.7	415.7	415.7		415.7
Perm Full Time	45.0	45.0			47.0	47.0	47.0	47.0	47.0		47.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

Component: Finance
BRU: Finance

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,083.6	2,876.8	4.1	3,173.5	29.2	0.0	0.0	0.0	0.0	45	0
Gen Fund 5,667.9												
I/A Rcpts 415.7												
FY97 Salary adjustment	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 33.8												
FY97 Salary adjustment underfunding	SalAdj	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.6)												
FY98 Salary adjustment	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 35.9												
FY98 Health premium adjustment	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.0												
Transfer funds to personal services to cover new Acct./temp	LIT	0.0	90.0	0.0	(90.0)	0.0	0.0	0.0	0.0	0.0	1	0
Contractual to Personal Services	LIT	0.0	169.7	0.0	(169.7)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(1.2)	0.0	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Transfer from Labor Relations, reclass to Accountant	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increase chargeback to other departments	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)		0
Gen Fund (300.0)												
Remove:FY98 Salary adjustment	SalAdj	(35.9)	(35.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.9)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Increase chargeback to other departments	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)		0
Gen Fund (300.0)												
Subcommittee travel reduction	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
Remove:FY98 Salary adjustment	SalAdj	(35.9)	(35.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.9)												

Component Transaction Detail - FY98 Operating Budget

Component: **Finance**
BRU: **Finance**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
DP Chargeback reduction Gen Fund (111.7)	Dec	(111.7)	0.0	0.0	(111.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Increase chargeback to other departments Gen Fund (300.0)	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)		0
Subcommittee travel reduction Gen Fund (0.5)	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (35.9)	SalAdj	(35.9)	(35.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (111.7)	Dec	(111.7)	0.0	0.0	(111.7)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (75.4)	Dec	(75.4)	(75.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Financial Responsibility Act Enforcement**
 BRU: **Financial Responsibility Act Enforcement**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							164.0	123.0	123.0		123.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							36.0	27.0	27.0		27.0
Land/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
Total Expend.							200.0	150.0	150.0		150.0
004 Gen Fund							200.0	100.0	100.0		100.0
005 GF/Prgm								50.0	50.0		50.0
Term Full Time							0.0	0.0	0.0		0.0
Term Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Financial Respons Act Enforce.**
 BRU: **Financial Responsibility Act Enforcement**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Provide enforcement of the Financial Responsibility Act Gen Fund 200.0	Inc	200.0	164.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Provide enforcement of the Financial Responsibility Act Gen Fund 100.0 GF/Prgm 50.0	Inc	150.0	123.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Purchasing**
 BRU: **General Services**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,459.4	1,309.0			1,333.0	1,314.9	1,314.9	1,276.8	1,276.8		1,276.8
Travel	25.0	6.2			5.2	5.2	4.4	4.4	4.4		4.4
Contractual	172.2	153.4			152.3	152.3	151.9	151.9	151.9		151.9
Commodities	21.6	21.5			21.5	21.5	21.5	21.5	21.5		21.5
Equipment	11.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	1,689.7	1,490.1			1,512.0	1,493.9	1,492.7	1,454.6	1,454.6		1,454.6
004 Gen Fund	1,648.8	1,448.5			1,469.6	1,452.1	1,450.9	1,414.1	1,414.1		1,414.1
007 I/A Rcpts	40.9	41.6			42.4	41.8	41.8	40.5	40.5		40.5
Term Full Time	23.0	21.0			20.0	20.0	20.0	20.0	20.0		20.0
Term Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY98 Operating Budget

Component: **Purchasing**
BRU: **General Services**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,481.7	1,300.6	6.2	153.4	21.5	0.0	0.0	0.0	0.0	21	0
Gen Fund 1,440.5												
I/A Rcpts 41.2												
FY97 Salary adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 16.4												
I/A Rcpts 0.5												
FY97 Salary adjustment underfunding	SalAdj	(8.5)	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.4)												
I/A Rcpts (0.1)												
FY98 Salary adjustment	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 17.5												
I/A Rcpts 0.6												
FY98 Health premium adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.7												
I/A Rcpts 0.2												
Reduce 1 PFT due to funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add 2 temps (accounting tech & Student intern) for administr	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(2.1)	0.0	(1.0)	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.1)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(18.1)	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.5)												
I/A Rcpts (0.6)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Remove:FY98 Salary adjustment	SalAdj	(18.1)	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.5)												
I/A Rcpts (0.6)												
DP Chargeback reduction	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												

Component Transaction Detail - FY98 Operating Budget

Component: **Purchasing**
 BRU: General Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction Gen Fund (0.8)	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (17.5) I/A Rcpts (0.6)	SalAdj	(18.1)	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.4)	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (36.8) I/A Rcpts (1.3)	Dec	(38.1)	(38.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	385.0	432.3			482.7	476.8	476.8	464.4	464.4		464.4
Travel	15.0	4.5			3.9	3.9	3.3	3.3	3.3		3.3
Contractual	271.3	488.2			444.8	444.8	443.9	443.9	443.9		443.9
Commodities	40.3	15.4			15.4	15.4	15.4	15.4	15.4		15.4
Equipment	42.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	754.2	940.4			946.8	940.9	939.4	927.0	927.0		927.0
004 Gen Fund	34.8	43.8			43.1	42.5	41.5	40.2	40.2		40.2
005 GF/Prgm	475.5	582.9			585.9	583.6	583.1	578.3	578.3		578.3
007 I/A Rcpts	62.6										
033 Surpl Prop	181.3	313.7			317.8	314.8	314.8	308.5	308.5		308.5
Perm Full Time	7.0	8.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	936.7	428.6	4.5	488.2	15.4	0.0	0.0	0.0	0.0	7	2
Gen Fund 43.5												
GF/Prgm 581.9												
Surpl Prop 311.3												
Correct position count due to error	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
FY97 Salary adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
GF/Prgm 2.1												
Surpl Prop 2.9												
FY97 Salary adjustment underfunding	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
GF/Prgm (1.1)												
Surpl Prop (0.5)												
FY98 Salary adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
GF/Prgm 2.3												
Surpl Prop 3.0												
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
GF/Prgm 0.7												
Surpl Prop 1.1												
Position PPT to PFT and funding	LIT	0.0	20.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	1	-1
Contractual to personal services for accounting support	LIT	0.0	22.4	0.0	(22.4)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(1.6)	0.0	(0.6)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
GF/Prgm (2.3)												
Surpl Prop (3.0)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction Gen Fund (0.6)	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (0.6) GF/Prgm (2.3) Surpl Prop (3.0)	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction GF/Prgm (0.5)	Dec	(0.5)			(0.5)							
DP Chargeback reduction Gen Fund (0.4)	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction Gen Fund (0.6)	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (0.6) GF/Prgm (2.3) Surpl Prop (3.0)	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction GF/Prgm (0.5)	Dec	(0.5)			(0.5)							
DP Chargeback reduction Gen Fund (0.4)	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (1.3) GF/Prgm (4.8) Surpl Prop (6.3)	Dec	(12.4)	(12.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: Central Duplicating and Mail
BRU: General Services

Agency: Department of Administration

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	882.9	1,025.7			862.0	849.1	849.1	822.0	822.0		822.0
Travel	1.2	4.2			4.2	4.2	4.2	4.2	4.2		4.2
Contractual	569.1	650.1			751.3	751.3	750.4	750.4	750.4		750.4
Commodities	142.0	235.2			227.3	227.3	227.3	227.3	227.3		227.3
Equipment	38.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	1,633.6	1,915.2			1,844.8	1,831.9	1,831.0	1,803.9	1,803.9		1,803.9
04 Gen Fund	397.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
007 I/A Rcpts	1,235.7	1,915.2			1,844.8	1,831.9	1,831.0	1,803.9	1,803.9		1,803.9
Perm Full Time	24.0	22.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee I/A Rcpts 1,907.9	ConfCom	1,907.9	1,018.4	4.2	650.1	235.2	0.0	0.0	0.0	0.0	23	1
Correct position count due to error	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY97 Salary adjustment Gen Fund 1.8 I/A Rcpts 10.3	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (1.8) I/A Rcpts (3.0)	SalAdj	(4.8)	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment I/A Rcpts 12.9	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment I/A Rcpts 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete 1 PPT machine operator and add 1 temp mail carrier	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Central duplication retooling I/A Rcpts (89.5)	Dec	(89.5)	(182.8)	0.0	101.2	(7.9)	0.0	0.0	0.0	0.0	-6	1
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment I/A Rcpts (12.9)	SalAdj	(12.9)	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment I/A Rcpts (12.9)	SalAdj	(12.9)	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction I/A Rcpts (0.9)	Dec	(0.9)			(0.9)							
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment I/A Rcpts (12.9)	SalAdj	(12.9)	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction I/A Rcpts (0.9)	Dec	(0.9)			(0.9)							
PERS 3.9% Rate Reduction I/A Rcpts (27.1)	Dec	(27.1)	(27.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Anchorage Office Building**
 BRU: **General Services**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services										0.0	0.0
Travel										0.0	0.0
Contractual										1,822.9	1,822.9
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
** Total Expend.										1,822.9	1,822.9
1005 GF/Prgm										1,498.4	1,498.4
1007 I/A Rcpts										324.5	324.5
Perm Full Time										0.0	0.0
Perm Part Time										0.0	0.0
Non-Perm										0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Anchorage Office Building**
 BRU: **General Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
CH 51, SLA 97 Anchorage Office Building Lease Purchase	FisNot	1,822.9	0.0	0.0	1,822.9	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1,498.4										
I/A Rcpts		324.5										

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	3,976.1	4,308.0		654.9	4,927.7	4,865.2	4,865.2	4,734.1	4,734.1		4,734.1
Travel	128.1	109.6		0.0	134.8	134.8	134.8	134.8	134.8		134.8
Contractual	4,388.6	3,759.8		0.0	4,037.7	4,037.7	4,037.7	4,037.7	4,037.7		4,037.7
Commodities	58.0	44.1		0.0	56.1	56.1	56.1	56.1	56.1		56.1
Equipment	58.4	94.3		0.0	29.9	29.9	29.9	29.9	29.9		29.9
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	8,609.2	8,315.8		654.9	9,186.2	9,123.7	9,123.7	8,992.6	8,992.6		8,992.6
1007 I/A Rcpts	33.9										
1017 Ben Sys	4,406.0	3,782.5			4,004.6	3,987.3	3,987.3	3,951.0	3,951.0		3,951.0
1023 FICA Acct	90.6	91.6			92.8	91.9	91.9	90.0	90.0		90.0
1029 P/E Retire	2,224.0	2,374.2		458.4	2,836.3	2,812.9	2,812.9	2,763.8	2,763.8		2,763.8
1034 Teach Ret	1,783.2	1,994.6		196.5	2,178.9	2,158.5	2,158.5	2,115.7	2,115.7		2,115.7
1042 Jud Retire	38.6	39.5			39.9	39.6	39.6	39.0	39.0		39.0
1045 Nat Guard	32.9	33.4			33.7	33.5	33.5	33.1	33.1		33.1
Perm Full Time	71.0	73.0		6.0	80.0	80.0	80.0	80.0	80.0		80.0
Perm Part Time	0.0	0.0		1.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	3.0	8.0		5.0	13.0	13.0	13.0	13.0	13.0		13.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,955.1	4,033.6	106.6	3,746.9	38.1	29.9	0.0	0.0	0.0	72	0
Ben Sys		3,769.6										
FICA Acct		91.0										
P/E Retire		2,231.5										
Teach Ret		1,790.5										
Jud Retire		39.3										
Nat Guard		33.2										
RPL 02-7-0001 approved in lieu of RIP legislation (SB 1003)	Othapr	654.9	397.5	30.0	132.8	12.0	82.6	0.0	0.0	0.0	6	0
P/E Retire		458.4										
Teach Ret		196.5										
FY97 Salary adjustment	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		16.4										
FICA Acct		0.8										
P/E Retire		22.0										
Teach Ret		19.2										
Jud Retire		0.3										
Nat Guard		0.2										
FY97 Salary adjustment underfunding	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		(3.5)										
FICA Acct		(0.2)										
P/E Retire		(5.7)										
Teach Ret		(4.8)										
Jud Retire		(0.1)										
FY98 Salary adjustment	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		17.3										
FICA Acct		0.9										
P/E Retire		23.4										
Teach Ret		20.4										
Jud Retire		0.3										
Nat Guard		0.2										
FY98 Health premium adjustment	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		6.4										
FICA Acct		0.3										
P/E Retire		9.9										
Teach Ret		8.5										
Jud Retire		0.1										
Nat Guard		0.1										

Component Transaction Detail - FY98 Operating Budget

Component: **Retirement and Benefits**

Agency: **Department of Administration**

BRU: **Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer PFT Publications Specialist from Admin Services	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Backout one-time equipment costs from HB 354 fiscal note	OTI	(64.4)	0.0	0.0	0.0	0.0	(64.4)	0.0	0.0	0.0	0	0
P/E Retire (25.8)												
Teach Ret (38.6)												
Backout one-time equipment costs related to RIP legislation	OTI	(82.6)	0.0	0.0	0.0	0.0	(82.6)	0.0	0.0	0.0	0	0
P/E Retire (57.8)												
Teach Ret (24.8)												
Restore full 12 month funding for RIP fiscal note	MisAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire 55.6												
Teach Ret 23.9												
Funding for transferred position	LIT	0.0	54.9	0.0	(54.9)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(4.8)	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (1.6)												
P/E Retire (1.6)												
Teach Ret (1.6)												
Record keeping services	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys 200.0												
Ch 65 SLA 96 (HB 354 - RIP for school district employees)	Inc	316.1	229.8	3.0	12.9	6.0	64.4	0.0	0.0	0.0	1	0
P/E Retire 126.4												
Teach Ret 189.7												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(62.5)	(62.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (17.3)												
FICA Acct (0.9)												
P/E Retire (23.4)												
Teach Ret (20.4)												
Jud Retire (0.3)												
Nat Guard (0.2)												

Component Transaction Detail - FY98 Operating Budget

Component: **Retirement and Benefits**

Agency: **Department of Administration**

BRU: **Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(62.5)	(62.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (17.3)												
FICA Acct (0.9)												
P/E Retire (23.4)												
Teach Ret (20.4)												
Jud Retire (0.3)												
Nat Guard (0.2)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(62.5)	(62.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (17.3)												
FICA Acct (0.9)												
P/E Retire (23.4)												
Teach Ret (20.4)												
Jud Retire (0.3)												
Nat Guard (0.2)												
PERS 3.9% Rate Reduction	Dec	(131.1)	(131.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (36.3)												
FICA Acct (1.9)												
P/E Retire (49.1)												
Teach Ret (42.8)												
Jud Retire (0.6)												
Nat Guard (0.4)												
***** FY 97 RPL's *****												
97-0001 - PERS and TRS RIP	RPL	654.9	654.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	1
program per SB 1003												
P/E Retire 458.4												
Teach Ret 196.5												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	13.0	13.0	0.0		13.0	13.0	13.0	13.0	13.0		13.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	2.0	2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Offices/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Pensions, Claims	840.7	876.1	65.6		1,018.8	1,018.8	1,018.8	1,018.8	1,018.8		1,018.8
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	855.7	891.1	65.6		1,033.8	1,033.8	1,033.8	1,033.8	1,033.8		1,033.8
 2004 Gen Fund	 855.7	 891.1	 65.6		 1,033.8	 1,033.8	 1,033.8	 1,033.8	 1,033.8		 1,033.8
 Perm Full Time	 0.0	 0.0	 0.0		 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	891.1 ConfCom	891.1	13.0	0.0	2.0	0.0	0.0	0.0	876.1	0.0	0	0
EPORS Benefits Increase Gen Fund	142.7 Inc	142.7	0.0	0.0	0.0	0.0	0.0	0.0	142.7	0.0	0	0
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 1(d) New retirees Gen Fund	65.6 Suppl	65.6	0.0	0.0	0.0	0.0	0.0	0.0	65.6	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Tax Appeals**
 ERU: **Tax Appeals**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		113.6			113.6	113.6	113.6	113.6	113.6		113.6
Travel		8.8			8.8	8.8	7.5	7.5	7.5		7.5
Contractual		35.0			35.0	35.0	35.0	35.0	35.0		35.0
Commodities		3.0			3.0	3.0	3.0	3.0	3.0		3.0
Equipment		28.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		188.4			160.4	160.4	159.1	159.1	159.1		159.1
 1004 Gen Fund		 188.4			 160.4	 160.4	 159.1	 159.1	 159.1		 159.1
 Perm Full Time		 1.0			 1.0	 1.0	 1.0	 1.0	 1.0		 1.0
Perm Part Time		1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Backout one-time equipment costs from HB 341 fiscal note	OTI	(28.0)	0.0	0.0	0.0	0.0	(28.0)	0.0	0.0	0.0	0	0
Gen Fund (28.0)												
CH 108 SLA 96 (HB 341 - Tax appeals)	97FisNt	188.4	113.6	8.8	35.0	3.0	28.0	0.0	0.0	0.0	1	1
Gen Fund 188.4												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.3)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.3)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,415.6	1,438.4			1,414.4	1,394.6	1,394.6	1,353.1	1,353.1		1,353.1
Travel	77.2	113.7			115.6	110.6	99.0	96.5	96.5		96.5
Contractual	211.7	136.4			179.8	132.8	177.0	153.5	153.5		153.5
Commodities	23.9	18.5			18.5	18.5	18.5	18.5	18.5		18.5
Equipment	28.6	12.1			12.1	12.1	12.1	12.1	12.1		12.1
Leases/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	1,757.0	1,719.1			1,740.4	1,668.6	1,701.2	1,633.7	1,633.7		1,633.7
002 Fed Rcpts	100.0	99.9			101.6	100.2	100.2	97.3	97.3		97.3
004 Gen Fund	1,657.0	1,619.2			1,638.8	1,568.4	1,601.0	1,536.4	1,536.4		1,536.4
Perm Full Time	21.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Ak Oil & Gas Conservation Comm**
 BRU: Alaska Oil and Gas Conservation Commission

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,709.5	1,428.8	113.7	136.4	18.5	12.1	0.0	0.0	0.0	20	0
Fed Rcpts 98.7												
Gen Fund 1,610.8												
FY97 Salary adjustment	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
Gen Fund 17.0												
FY97 Salary adjustment underfunding	SalAdj	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.1)												
Gen Fund (8.6)												
FY98 Salary adjustment	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.4												
Gen Fund 18.4												
FY98 Health premium adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
Gen Fund 5.9												
Travel, vehicle pool & other cost reductions	Dec	(6.7)	0.0	(3.1)	(3.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.7)												
General reduction	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Dues Instate Oil & Gas Compact Comm & Ground Water Prot	Inc	52.0	0.0	5.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 52.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increment not considered by subcommittee	Dec	(52.0)	(0.0)	(5.0)	(47.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (52.0)												
Remove:FY98 Salary adjustment	SalAdj	(19.8)	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.4)												
Gen Fund (18.4)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(16.6)	0.0	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.6)												
Remove:FY98 Salary adjustment	SalAdj	(19.8)	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.4)												
Gen Fund (18.4)												

Component Transaction Detail - FY98 Operating Budget

Component: **Ak Oil & Gas Conservation Comm**
 CRU: **Alaska Oil and Gas Conservation Commission**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction Gen Fund (2.3)	Dec	(2.3)			(2.3)							
DP Chargeback reduction Gen Fund (0.5)	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction Gen Fund (16.6)	Dec	(16.6)	0.0	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Fed Rcpts (1.4) Gen Fund (18.4)	SalAdj	(19.8)	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (2.3)	Dec	(2.3)			(2.3)							
DP Chargeback reduction Gen Fund (0.5)	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
General reduction Gen Fund (26.0)	Dec	(26.0)	(0.0)	(2.5)	(23.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
PERS 3.9% Rate Reduction Fed Rcpts (2.9) Gen Fund (38.6)	Dec	(41.5)	(41.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	531.0	576.5			647.6	639.7	639.7	623.1	623.1		623.1
Travel	13.9	15.1			14.9	14.9	12.7	12.7	12.7		12.7
Contractual	68.8	83.6			103.4	103.4	103.4	103.4	103.4		103.4
Commodities	15.7	12.3			12.3	12.3	12.3	12.3	12.3		12.3
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	629.4	687.5			778.2	770.3	768.1	751.5	751.5		751.5
1004 Gen Fund	578.3	633.6			723.4	716.1	713.9	698.6	698.6		698.6
1005 GF/Prgm	51.1	53.9			54.8	54.2	54.2	52.9	52.9		52.9
Perm Full Time	9.0	9.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	634.9	527.6	15.1	83.6	8.6	0.0	0.0	0.0	0.0	9	1
Gen Fund 581.2												
GF/Prgm 53.7												
Ch 48 SLA 96 (SB 191 - Election campaign finance reform)	97FisNt	50.0	46.3	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0
Gen Fund 50.0												
SB 141 - Legislative ethics	97FisNt	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund 50.0												
BILL DID NOT PASS - SB 141 - Legislative ethics	97FisNt	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
FY97 Salary adjustment	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.8												
GF/Prgm 0.5												
FY97 Salary adjustment underfunding	SalAdj	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.4)												
GF/Prgm (0.3)												
FY98 Salary adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.3												
GF/Prgm 0.6												
FY98 Health premium adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.9												
GF/Prgm 0.3												
Add 2 PFT positions related to Election campaign (SB 191) le	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Travel, vehicle pool & other cost reductions	Dec	(0.4)	0.0	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
Campaign Finance Reform Fiscal Note	Inc	80.0	60.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 80.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(7.9)	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.3)												
GF/Prgm (0.6)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction Gen Fund (2.2)	Dec	(2.2)	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (7.3) GF/Prgm (0.6)	SalAdj	(7.9)	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction Gen Fund (2.2)	Dec	(2.2)	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (7.3) GF/Prgm (0.6)	SalAdj	(7.9)	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (15.3) GF/Prgm (1.3)	Dec	(16.6)	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	482.6	493.5			495.6	488.8	488.8	474.5	474.5		474.5
Travel	6.3	17.6			17.4	17.4	17.4	17.4	17.4		17.4
Contractual	18,104.9	21,440.7			21,440.7	21,440.7	21,440.7	21,440.7	21,440.7		21,440.7
Commodities	8.1	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	8.6	3.5			3.5	3.5	3.5	3.5	3.5		3.5
Supplies/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	18,610.5	21,965.3			21,967.2	21,960.4	21,960.4	21,946.1	21,946.1		21,946.1
007 I/A Rcpts	18,610.5	21,965.3			21,967.2	21,960.4	21,960.4	21,946.1	21,946.1		21,946.1
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	21,960.1	488.3	17.6	21,440.7	10.0	3.5	0.0	0.0	0.0	7	0
I/A Rcpts 21,960.1												
FY97 Salary adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 6.4												
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.2)												
FY98 Salary adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 6.8												
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 2.1												
Travel, vehicle pool & other cost reductions	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.2)												
I/A decrement for FY98 COLA	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.8)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.8)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.8)												
PERS 3.9% Rate Reduction	Dec	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (14.3)												

Component Detail - FY98 Operating Budget

Component: **Computer Services**
 BAO: **Information Services**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,059.3										
Travel	125.6										
Contractual	3,898.6										
Commodities	381.2										
Equipment	2,527.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	11,991.7										
1081 Info Svc	11,991.7										
Perm Full Time	100.0										
Perm Part Time	0.0										
Non-Perm	3.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,502.5										
Travel	83.7										
Contractual	2,838.0										
Commodities	611.5										
Equipment	802.0										
Land/Bldgs/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
Total Expend.	7,837.7										
 1081 Info Svc	 7,837.7										
 Perm Full Time	 45.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		9,356.4			9,521.3	9,393.6	9,393.6	9,125.4	9,125.4		9,125.4
Travel		231.7			224.5	224.5	224.5	224.5	224.5		224.5
Contractual		7,071.4			8,192.2	8,192.2	7,840.1	7,840.1	7,840.1		7,840.1
Commodities		1,347.1			1,347.1	1,347.1	1,347.1	1,347.1	1,347.1		1,347.1
Equipment		2,295.2			1,073.8	1,073.8	1,073.8	1,073.8	1,073.8		1,073.8
Land/Bldgs		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.		20,301.8			20,358.9	20,231.2	19,879.1	19,610.9	19,610.9		19,610.9
081 Info Svc		20,301.8			20,358.9	20,231.2	19,879.1	19,610.9	19,610.9		19,610.9
Term Full Time		141.0			141.0	141.0	141.0	141.0	141.0		141.0
Term Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			3.0	3.0	3.0	3.0	3.0		3.0

Component Transaction Detail - FY98 Operating Budget

Component: **Information Services**

Agency: **Department of Administration**

BRU: **Information Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	20,199.6	9,254.2	231.7	7,071.4	1,347.1	2,295.2	0.0	0.0	0.0	141	0
Info Svc 20,199.6												
FY97 Salary adjustment	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc 120.7												
FY97 Salary adjustment underfunding	SalAdj	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (18.5)												
FY98 Salary adjustment	SalAdj	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc 127.7												
FY98 Health premium adjustment	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc 37.2												
Equipment to Contractual	LIT	0.0	0.0	0.0	1,120.8	0.0	(1,120.8)	0.0	0.0	0.0	0	0
Equipment purchased through capital budget.	Dec	(100.6)	0.0	0.0	0.0	0.0	(100.6)	0.0	0.0	0.0	0	0
Info Svc (100.6)												
Travel, vehicle pool & other cost reductions	Dec	(7.2)	0.0	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (7.2)												
Positions for procurement, timekeeping and receptionist	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(127.7)	(127.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (127.7)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(127.7)	(127.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (127.7)												
State Equipment Fleet Reduction	Dec	(2.1)			(2.1)							
Info Svc (2.1)												
DP Chargeback reduction	Dec	(350.0)	0.0	0.0	(350.0)	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (350.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(127.7)	(127.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Info Svc (127.7)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction Info Svc (2.1)	Dec	(2.1)			(2.1)							
DP Chargeback reduction Info Svc (350.0)	Dec	(350.0)	0.0	0.0	(350.0)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Info Svc (268.2)	Dec	(268.2)	(268.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	-132.8			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	-75.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	19,829.4	21,869.3			55.0	55.0	55.0	55.0	55.0		55.0
Total Expend.	19,829.4	21,661.5			55.0	55.0	55.0	55.0	55.0		55.0
07 I/A Rcpts	19,729.4	21,456.0			0.0	0.0	0.0	0.0	0.0		0.0
05 I/A/OIL HAZ	80.0	150.5			0.0	0.0	0.0	0.0	0.0		0.0
04 GF/Desig	20.0	55.0			55.0	55.0	55.0	0.0	0.0		0.0
03 Stat Desig								55.0	55.0		55.0
02 Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
01 Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
00-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	21,661.5	(132.8)	0.0	(75.0)	0.0	0.0	0.0	0.0	21,869.3	0	0
I/A Rcpts 21,456.0												
IA/OIL 150.5												
HAZ												
GF/Desig 55.0												
Decrease unecessary fund source and clean up line items	MisAdj	(21,606.5)	132.8	0.0	75.0	0.0	0.0	0.0	0.0	(21,814.3)	0	0
I/A Rcpts (21,456.0)												
IA/OIL (150.5)												
HAZ												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (55.0)												
Stat Desig 55.0												

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	2.4										
Contractual	786.5										
Commodities	0.8										
Equipment	0.0										
Repairs/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
Total Expend.	789.7										
1004 Gen Fund	779.8										
1091 GF/Desig	9.9										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **Leases**
 Sub-Component: **Leasing and Facilities**

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	30,229.2	29,940.2	1,341.0		30,273.6	30,273.6	29,773.6	29,773.6	29,773.6	-914.5	28,859.1
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	-350.0	0.0	0.0	0.0	0.0	0.0
Total Expend.	30,229.2	29,940.2	1,341.0		30,273.6	29,923.6	29,773.6	29,773.6	29,773.6	-914.5	28,859.1
Gen Fund	24,023.9	23,570.6	1,341.0		23,594.2	23,244.2	23,094.2	23,094.2	23,094.2	-668.6	22,425.6
IA Rcpts	6,205.3	6,369.6			6,679.4	6,679.4	6,679.4	6,679.4	6,679.4	-245.9	6,433.5
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	29,940.2	0.0	0.0	29,940.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23,570.6												
I/A Rcpts 6,369.6												
GF lease from Revenue	ATrIn	35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 35.4												
GF Lease to Marine Highways	ATrOut	(11.8)	0.0	0.0	(11.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.8)												
Leasing I/A Increment	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 140.0												
Leasing I/A Increment	Inc	169.8	0.0	0.0	169.8	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 169.8												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Miscellaneous reduction	Dec	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(350.0)		0
Gen Fund (350.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Cost savings measures	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Cost savings measures	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 1(a)(1)	Suppl	993.7	0.0	0.0	993.7	0.0	0.0	0.0	0.0	0.0	0	0
Leasing and facilities costs												
Gen Fund 993.7												
Ch 50, SLA 97 Sec 1(a)(2) ABBA,	Suppl	243.3	0.0	0.0	243.3	0.0	0.0	0.0	0.0	0.0	0	0
Inc v. State												
Gen Fund 243.3												
Ch 50, SLA 97 Sec 1(a)(3)	Suppl	104.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0	0
Claims re: DEC laboratory												
Gen Fund 104.0												
***** FY 98 Bills *****												
CH 51, SLA 97 Anchorage Office	FisNot	(914.5)	0.0	0.0	(914.5)	0.0	0.0	0.0	0.0	0.0	0	0
Building Lease Purchase												
Gen Fund (668.6)												
I/A Rcpts (245.9)												

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Legislative Finance Division

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Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	78.4	37.0			37.8	37.3	37.3	36.2	36.2		36.2
Travel	13.3	7.4			6.5	6.5	5.5	5.5	5.5		5.5
Contractual	10.3	14.1			14.1	14.1	14.1	14.1	14.1		14.1
Commodities	1.0	0.5			0.5	0.5	0.5	0.5	0.5		0.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Bldgs	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.	107.5	59.0			58.9	58.4	57.4	56.3	56.3		56.3
 1004 Gen Fund	 107.5	 59.0			 58.9	 58.4	 57.4	 56.3	 56.3		 56.3
 Perm Full Time	 2.0	 1.0			 1.0	 1.0	 1.0	 1.0	 1.0		 1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	58.8	36.8	7.4	14.1	0.5	0.0	0.0	0.0	0.0	1	0
Gen Fund 58.8												
FY97 Salary adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
FY98 Salary adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
FY98 Health premium adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Travel, vehicle pool & other cost reductions	Dec	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.9)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Subcommittee travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Remove: FY98 Salary adjustment	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Subcommittee travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Remove: FY98 Salary adjustment	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
PERS 3.9% Rate Reduction	Dec	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.1)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,950.0	2,810.0			2,613.9	2,613.9	2,613.9	2,613.9	2,613.9		2,613.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,950.0	2,810.0			2,613.9	2,613.9	2,613.9	2,613.9	2,613.9		2,613.9
 1004 Gen Fund	 2,950.0	 2,810.0			 2,613.9	 2,613.9	 2,613.9	 2,613.9	 2,613.9		 2,613.9
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 2,810.0	ConfCom	2,810.0	0.0	0.0	0.0	0.0	0.0	0.0	2,810.0	0.0	0	0
Reengineering Economies Gen Fund (196.1)	Dec	(196.1)	0.0	0.0	0.0	0.0	0.0	0.0	(196.1)	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,375.0	1,284.4			845.2	845.2	845.2	845.2	845.2		845.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,375.0	1,284.4			845.2	845.2	845.2	845.2	845.2		845.2
 1004 Gen Fund	 1,375.0	 1,284.4			 845.2	 845.2	 845.2	 845.2	 845.2		 845.2
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 1,284.4	ConfCom	1,284.4	0.0	0.0	0.0	0.0	0.0	0.0	1,284.4	0.0	0	0
Delivery Systems Redesign Gen Fund (89.2)	Dec	(89.2)	0.0	0.0	0.0	0.0	0.0	0.0	(89.2)	0.0	0	0
Transfer of Funding from Grants to ARCS Appropriation Gen Fund (350.0)	TrOut	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	(350.0)	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: Department of Administration.

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual		910.0		447.0	1,578.0	1,578.0	1,578.0	1,578.0	1,578.0		1,578.0
Commodities		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0		60.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.		910.0		507.0	1,578.0	1,578.0	1,578.0	1,578.0	1,578.0		1,578.0
General Fund		754.3			1,104.3	1,104.3	1,104.3	1,104.3	1,104.3		1,104.3
GF/Prgm				507.0							
GA Rcpts					100.0	100.0	100.0	100.0	100.0		100.0
Grnts/Grnt		140.7			60.0	60.0	60.0	0.0	0.0		0.0
GF/Desig		15.0			313.7	313.7	313.7	-0.0	-0.0		0.0
Stat Desig								373.7	373.7		373.7
Term Full Time		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Term Part Time		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	910.0	0.0	0.0	910.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		754.3										
Gifts/Grnt		140.7										
GF/Desig		15.0										
Transponder Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gifts/Grnt		(80.7)										
GF/Desig		80.7										
Transponder Costs	Inc	668.0	0.0	0.0	668.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		668.0										
Transfer Funding Source for	MisAdj	(350.0)	0.0	0.0	(350.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transponder Costs												
I/A Rcpts		100.0										
GF/Desig		(450.0)										
Transfer of Funding from Grants	Trln	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0
to ARCS Appropriation												
Gen Fund		350.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(313.7)										
Stat Desig		313.7										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(60.0)										
Stat Desig		60.0										
***** FY 97 RPL's *****												
97-0069 - public television	RPL	507.0	0.0	0.0	447.0	0.0	0.0	0.0	60.0	0.0	0	0
reimbursement to ARCS												
GF/Prgm		507.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Administration

Comp: Alaska Rural Communications Services

BRU: Public Communications Services

Senate Conf Comm VETOED

- It is the intent of the legislature that the Public Broadcasting Commission continues to grant the Alaska Information Radio Reading Education Services (AIRRES) operations at the FY97 funding level, minimally.

Component Detail - FY98 Operating Budget

Component: **Administration**
 Division of Motor Vehicles

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					1,056.0	1,044.4	1,044.4	1,020.0	1,020.0		1,020.0
Travel					8.9	8.9	8.9	8.9	8.9		8.9
Contractual					118.3	118.3	117.9	117.9	117.9		117.9
Commodities					21.0	21.0	21.0	21.0	21.0		21.0
Equipment					1.5	1.5	1.5	1.5	1.5		1.5
lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.					1,205.7	1,194.1	1,193.7	1,169.3	1,169.3		1,169.3
Gen Fund					691.5	685.5	685.1	672.5	672.5		672.5
GS GF/Prgm					514.2	508.6	508.6	496.8	496.8		496.8
Full Time					17.0	17.0	17.0	17.0	17.0		17.0
Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Administration**
 BRU: **Division of Motor Vehicles**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer DMV prorate of ASPIN Maintenance & Position Gen Fund 146.0	ATrIn	146.0	117.8	0.0	28.2	0.0	0.0	0.0	0.0	0.0	1	0
Transfer DMV Support Gen Fund 95.3	ATrIn	95.3	80.7	0.0	14.6	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Anchorage BTS to DOA/DMV Gen Fund 7.6	ATrIn	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0
Transfer DMV from DPS to DOA Gen Fund 442.6 GF/Prgm 514.2	ATrIn	956.8	857.5	8.9	67.9	21.0	1.5	0.0	0.0	0.0	15	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Reverse Salary Removal Transfer Gen Fund (6.0) GF/Prgm (5.6)	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Reverse Salary Removal Transfer Gen Fund (6.0) GF/Prgm (5.6)	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.4)	Dec	(0.4)			(0.4)							
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer Gen Fund (6.0) GF/Prgm (5.6)	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.4)	Dec	(0.4)			(0.4)							
PERS 3.9% Rate Reduction Gen Fund (12.6) GF/Prgm (11.8)	Dec	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Driver Services**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					1,340.1	1,322.4	1,322.4	1,285.3	1,285.3		1,285.3
Travel					11.3	11.3	11.3	11.3	11.3		11.3
Contractual					114.6	114.6	114.6	114.6	114.6		114.6
Commodities					19.0	19.0	19.0	19.0	19.0		19.0
Equipment					1.9	1.9	1.9	1.9	1.9		1.9
Land/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
Total Expend.					1,486.9	1,469.2	1,469.2	1,432.1	1,432.1		1,432.1
004 Gen Fund					1,064.4	1,050.4	1,050.4	1,021.0	1,021.0		1,021.0
005 GF/Prgm					312.4	310.0	310.0	305.0	305.0		305.0
007 I/A Rcpts					110.1	108.8	108.8	106.1	106.1		106.1
Term Full Time					30.0	30.0	30.0	30.0	30.0		30.0
Term Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Driver Services**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer DMV from DPS to DOA	ATrIn	1,486.9	1,340.1	11.3	114.6	19.0	1.9	0.0	0.0	0.0	30	0
Gen Fund		1,064.4										
GF/Prgm		312.4										
I/A Rcpts		110.1										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Salary Removal Transfer	SalAdj	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
GF/Prgm		(2.4)										
I/A Rcpts		(1.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Transfer	SalAdj	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
GF/Prgm		(2.4)										
I/A Rcpts		(1.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Salary Removal Transfer	SalAdj	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
GF/Prgm		(2.4)										
I/A Rcpts		(1.3)										
PERS 3.9% Rate Reduction	Dec	(37.1)	(37.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.4)										
GF/Prgm		(5.0)										
I/A Rcpts		(2.7)										

Component Detail - FY98 Operating Budget

Component: **Field Services**
 GRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					4,425.4	4,366.0	4,366.0	4,241.3	4,241.3	0.0	4,241.3
Travel					33.8	33.8	33.8	33.8	33.8	0.0	33.8
Contractual					1,637.3	1,637.3	1,603.7	1,603.7	1,603.7	0.0	1,603.7
Commodities					42.3	42.3	42.3	42.3	42.3	0.0	42.3
Equipment					20.7	20.7	20.7	20.7	20.7	0.0	20.7
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Total Expend.					6,159.5	6,100.1	6,066.5	5,941.8	5,941.8	0.0	5,941.8
1004 Gen Fund					1,668.1	1,644.5	1,610.9	1,561.3	1,561.3		1,561.3
1005 GF/Prgm					4,365.7	4,332.3	4,332.3	4,262.2	4,262.2	0.0	4,262.2
1007 I/A Rcpts					125.7	123.3	123.3	118.3	118.3		118.3
Perm Full Time					99.0	99.0	99.0	99.0	99.0	0.0	99.0
Perm Part Time					12.0	12.0	12.0	12.0	12.0	0.0	12.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Field Services**
BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer DMV from DPS to DOA Gen Fund 1,668.1 GF/Prgm 4,365.7 I/A Rcpts 125.7	ATrin	6,159.5	4,425.4	33.8	1,637.3	42.3	20.7	0.0	0.0	0.0	99	12
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Reverse Salary Removal Transfer Gen Fund (23.6) GF/Prgm (33.4) I/A Rcpts (2.4)	SalAdj	(59.4)	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Reverse Salary Removal Transfer Gen Fund (23.6) GF/Prgm (33.4) I/A Rcpts (2.4)	SalAdj	(59.4)	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (33.6)	Dec	(33.6)	0.0	0.0	(33.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer Gen Fund (23.6) GF/Prgm (33.4) I/A Rcpts (2.4)	SalAdj	(59.4)	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (33.6)	Dec	(33.6)	0.0	0.0	(33.6)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (49.6) GF/Prgm (70.1) I/A Rcpts (5.0)	Dec	(124.7)	(124.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 98 Bills *****												
SB 153 Specialized License Plates for Arts GF/Prgm 19.9	FisNot	19.9	2.2	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Field Services**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
SB 153 License Plates for Arts- Bill did not pass	Dec	(19.9)	(2.2)	(0.0)	(17.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm	(19.9)											

Component Detail - FY98 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0		0.0	0.0		0.0
Travel						0.0		0.0	0.0		0.0
Contractual						0.0		0.0	0.0		0.0
Commodities						0.0		0.0	0.0		0.0
Equipment						0.0		0.0	0.0		0.0
Land/Bldgs						0.0		0.0	0.0		0.0
Grants, Claims						0.0		0.0	0.0		0.0
Miscellaneous						-100.0		-75.0	-75.0		-75.0
** Total Expend.						-100.0		-75.0	-75.0		-75.0
Gen Fund						-100.0		-75.0	-75.0		-75.0
Perm Full Time						0.0		0.0	0.0		0.0
Perm Part Time						0.0		0.0	0.0		0.0
Non-Perm						0.0		0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Unallocated reduction Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Unallocated reduction Gen Fund (75.0)	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0	0

