

BILLS 1981 - 1982
HB 148 cont.

1464

1464

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: VITAL STATISTICS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$416.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-1.1 -8.9%	Reduction of travel to FY 82 level (1.1)
** TOTAL	-1.1 -0.1%	

 SENATE FIGURE \$415.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MANAGEMENT AND BUDGET
 SUB-PROGRAM: MANAGEMENT AND BUDGET

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

GOVERNORS REC ----- \$534.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 Travel	-1.0	-9.3%	Reduction in travel to FY 82 level (1.0).
03 Contractual	-0.5	-0.9%	Reduction in contractual (0.5).
** TOTAL	-1.5	-0.3%	

 SENATE FIGURE \$532.5

COMMENTS -----

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: BLOCK GRANT ADMINISTRATION
SUB-PROGRAM: BLOCK GRANT ADMINISTRATION

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

GOVERNORS REC \$95.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-1.0	-8.9%	Reduction in travel to FY 82 level (1.0)
** TOTAL	-1.0	-1.1%	

SENATE FIGURE \$94.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: PALMER CORR. CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,574.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	150.6	46.8%	Transfer in University Within Walls from Statewide Services component 150.6.
04 Commodities	-35.7	-6.7%	Reduction in commodities (35.7)
** TOTAL	114.9	3.2%	

 SENATE FIGURE \$3,689.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANCH. STATE CORR. CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,563.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	46.1	69.7%	Transfer in University Within Walls program from Statewide Services component 46.1.
04 Commodities	-15.6	-8.0%	Reduction in commodities (15.6)
** TOTAL	30.5	2.0%	

 SENATE FIGURE \$1,594.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU CORR. CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,500.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	201.2	78.8%	Transfer in University Within Walls program from Statewide Services component 201.2.
04 Commodities	-25.0	-7.4%	Reduction in commodities (25.0)
** TOTAL	176.2	7.0%	

SENATE FIGURE \$2,676.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: FAIRBANKS CORR. CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,857.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	179.2	53.1%	Transfer in University Within Walls program from Statewide Services component 179.2.
04 Commodities	-38.6	-6.6%	Reduction in commodities (38.6)
** TOTAL	140.6	3.6%	

SENATE FIGURE \$3,998.2

COMMENTS

07-06-90-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: KETCHIKAN CORR. CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,354.6

<u>OBJFCT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	18.2	13.5%	Transfer in University Within Walls program from Statewide Services component 18.2.
04 Commodities	-13.5	-12.1%	Reduction in commodities (13.5)
** TOTAL	4.7	.3%	

SENATE FIGURE \$1,359.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANCH. ANNEX CORR. CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,446.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-24.5	-7.8%	Reduction in commodities (24.5)
** TOTAL	-24.5	-1.0%	

SENATE FIGURE \$2,421.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: EAGLE RIVER CORR. CENTER

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

GOVERNORS REC \$4,410.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	196.1	32.1%	Transfer in University Within Walls program from Statewide Services component 196.1.
04 Commodities	-44.1	-8.6%	Reduction in commodities (44.1)
** TOTAL	152.0	3.4%	

SENATE FIGURE \$4,562.8

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ALASKA WOMEN'S FACILITY

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

GOVERNORS REC \$1,081.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-10.8	-9.6%	Reduction in commodities (10.8)
** TOTAL	-10.8	-1.0%	

SENATE FIGURE \$1,070.2

COMMENTS-----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: NOME CORRECTION CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$857.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	20.1	34.8%	Transfer in University Within Walls program from Statewide Services component 20.1.
04 Commodities	-8.6	-9.9%	Reduction in commodities (8.6)
** TOTAL	11.5	1.3%	

 SENATE FIGURE \$869.3

COMMENTS

07-06-90-10-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU WOMEN & JUV. FACILITY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$681.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-6.8	-7.4%	Reduction in commodities (6.8)
** TOTAL	-6.8	-1.0%	

SENATE FIGURE \$674.7

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: RIDGEVIEW MEN'S

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,325.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-13.2 -12.0%	Reductions in commodities (13.2)
** TOTAL	-13.2 -1.0%	

 SENATE FIGURE \$1,311.8

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANCHORAGE PRE-TRIAL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,374.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-23.7 -6.6%	Reduction in commodities (23.7)
** TOTAL	-23.7 -1.0%	

SENATE FIGURE \$2,350.5

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: STATEWIDE SERVICES

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

GOVERNORS REC \$1,659.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-681.5	64.0%	Transfer in 130.0 from the University of Alaska at Juneau for University Within Walls program, transfer University Within Walls program to components for correctional institutions (811.5).
** TOTAL	-681.5	-41.1%	

SENATE FIGURE \$978.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: PRISON INDUSTRIES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$161.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-1.6	57.1%	Reduction in commodities (1.6).
** TOTAL	-1.6	-1.0%	

SENATE FIGURE \$160.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,469.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-14.7	-41.4%	Reduction in commodities (14.7).
** TOTAL	-14.7	-1.0%	

SENATE FIGURE \$1,454.7

COMMENTS-----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 1ST JUD DIST

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$465.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-4.4	-12.7%	Reduction in contractual (4.4).
04 Commodities	-0.3	-9.4%	Reduction in commodities (0.3).
** TOTAL	-4.7	-1.0%	

 SENATE FIGURE \$460.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 2ND DIST

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$177.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 Equipment	-1.8	-60.0%	Reduction in equipment (1.8).
** TOTAL	-1.8	-1.0%	

 SENATE FIGURE \$175.6

COMMENTS -----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 3RD JUD DIST

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

GOVERNORS REC \$1,341.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-9.7	-0.8%	Transfer to 4th district to fund Probation Officer (9.7).
03 Contractual	-7.3	-5.9%	Reduction in contractual (7.3).
04 Commodities	-1.1	-8.5%	Reduction in commodities (1.1).
05 Equipment	-5.0	-100.0%	Delete equipment request (5.0).
** TOTAL	-23.1	-1.7%	

 SENATE FIGURE \$1,318.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 4TH JUD DIST

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$683.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	49.9	8.7%	Transfer in 9.7 from 3rd district and 40.2 from community based program to fund Bethel probation officer.
03 Contractual	-1.8	-2.7%	Reduction in contractual (1.8).
05 Equipment	-5.0	-100.0%	Delete equipment request (5.0).
** TOTAL	43.1	6.3%	

 SENATE FIGURE \$726.4

COMMENTS -----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: COMMUNITY BASED PROGRAMS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,026.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-20.3 -6.2%	Increase vacancy (20.3).
03 Contractual	-40.2 -2.4%	Transfer to 4th district personal service to fund probation officer (40.2).
** TOTAL	-60.5 -3.0%	

 SENATE FIGURE \$1,966.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: CORRECTIONS ADMIN & SUPPORT
SUB-PROGRAM: CAREER ENHANCEMENT TRAINING

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

GOVERNORS REC \$283.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-2.8	-27.5%	Reduction in commodities (2.8).
** TOTAL	-2.8	-1.0%	

SENATE FIGURE \$281.1

COMMENTS-----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PAROLE BOARD
 SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$260.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-0.6	-0.9%	Reduction in travel (0.6).
03 Contractual	-1.8	-11.9%	Reduction in contractual (1.8).
04 Commodities	-0.2	-9.1%	Reduction in commodities (0.2).
** TOTAL	-2.6	-1.0%	

 SENATE FIGURE \$258.3

COMMENTS

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
 SUB-PROGRAM: EMPLOYMENT SERVICES

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

GOVERNORS REC \$9,788.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-152.0	-2.1%	Delete four positions from the urban and rural ES increments (152.0).
02 Travel	-7.0	-3.3%	Reduce travel for deleted positions (7.0).
03 Contractual	-16.0	-0.7%	Reduction in funds transferred to Management Services for positions support (16.0).
07 Grants, Claims	-25.0	-71.4%	Reduction in grants to municipalities to promote hiring Alaskans in seafood industry (25.0).
** TOTAL	-200.0	-2.0%	

 SENATE FIGURE \$9,588.9

COMMENTS

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3030.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-40.0	-1.9%	Reduction through increased vacancy (40.0).
** TOTAL	-40.0	-1.3%	

SENATE FIGURE \$2,990.0

COMMENTS-----

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUP. SAF. & HEALTH
 SUB-PROGRAM: OCCUP. SAFETY & HEALTH

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,147.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-49.9	-3.4%	Leave Safety Compliance Office position vacant (49.9).
02 Travel	-4.5	-2.5%	Delete travel for vacant postion (4.5).
03 Contractual	-34.0	-7.6%	Reduce funding for employer scheduling and management services (34.0).
04 Commodities	-0.6	-1.9%	Delete commodities for position held vacant (0.6).
** TOTAL	-89.0	-4.1%	

 SENATE FIGURE \$2,058.7

COMMENTS

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS & SAFETY
SUB-PROGRAM: WAGE & HOUR ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,024.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-40.9	-5.2%	Delete Wage and Hour Investigator II (40.9).
03 Contractual	-34.1	-17.1%	Delete additional funding for maintenance of Records Management System (34.1).
** TOTAL	-75.0	-7.3%	

SENATE FIGURE \$949.2

COMMENTS

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS & SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,139.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-25.0	-2.9%	Increase vacancy factor (25.0).
** TOTAL	-25.0	-2.2%	

SENATE FIGURE \$1,114.0

COMMENTS

AGENCY: STATE BOND COMMITTEE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: STATE BOND COMMITTEE
 SUB-PROGRAM: DEBT SERVICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC 141700.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
08 Miscellaneous	-141700.0 -100.0%	Funded by AS 37.15.012 (-141700.0).
** TOTAL	-141700.0 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

1981 Legislation - Ch 100 SLA 1981 Section 1. AS 37.15 is amended by adding a new section to read: Sec. 37.15.012. continuing debt service appropriation. The amounts required annually to pay the principal, interest, and redemption premium on all issued and outstanding general obligation bonds of the state are appropriated on July 1 of each year from the general fund to the State Bond Committee to make all required payments of principal, interest, and redemption premium. Sec. 2. This act takes effect July 1, 1981.

Audits - Division of Legislative Audit, recommended automatically appropriating debt service annually.

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: A.B.C. BOARD
SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$682.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-71.2 -13.4%	Delete 2 investigator II positions (71.2),
02 Travel	-12.0 -19.3%	Delete new pos. travel (12.0),
03 Contractual	39.9 51.0%	Delete new pos. contractual (10.1). Fund private prosecutor for ABC Board's Court Action 50.0,
04 Commodities	-4.5 -58.4%	Delete new pos. commodities (4.5),
05 Equipment	-2.2 -100.0%	Delete new pos. equip. (2.2)
** TOTAL	-50.0 -7.3%	

SENATE FIGURE \$632.5

COMMENTS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA RENEWABLE RESOURCES
SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,381.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-656.3 -100.0%	Funded elsewhere in bill (656.3),
02 Travel	-95.4 -100.0%	Funded elsewhere in bill (95.4),
03 Contractual	-614.2 -100.0%	Funded elsewhere in bill (614.2),
04 Commodities	-15.8 -100.0%	Funded wlsewhere in bill (15.8)
** TOTAL	-1381.7 -100.0%	

SENATE FIGURE \$0.0

COMMENTS-----

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

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

GOVERNORS REC \$85,630.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Clms	-85,630.0 -100.0%	Appropriation appears Section 66 in this Bill.
** TOTAL	-85,630.0 -100.0%	

SENATE FIGURE (0.0)

COMMENTS-----

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

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

GOVERNORS REC \$8,058.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-200.0	-2.5%	Reduction in revenue forecasts (200.0)
** TOTAL	-200.0	-2.5%	

SENATE FIGURE \$7,858.0

COMMENTS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,366.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers. Serv.	-120.0	-21.0%	Reduce personal service to allow for vacancy when filling new positions (120.0),
03 Contractual	-180.0	-30.0%	Reduce contracts supporting new positions (180.0)
** TOTAL	-300.0	-21.9%	

SENATE FIGURE \$1,066.9

COMMENTS

10-04-01-01-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,001.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-40.0 -19.5%	Reduce travel (40.0),
03 Contractual	-85.0 -21.0%	Reduce contractual (85.0)
** TOTAL	-125.0 -4.2%	

SENATE FIGURE \$2,876.7

COMMENTS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,639.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-20.0	-24.6%	General reduction (20.0),
03 Contractual	-35.0	-18.7%	General reduction (35.0),
04 Commodities	-5.0	-30.3%	Reduce commodities (5.0)
** TOTAL	-60.0	-3.7%	

SENATE FIGURE \$1,579.6

COMMENTS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SERVICE

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

GOVERNORS REC \$1,137.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-20.0	-11.9%	Reduce contracts (20.0)
** TOTAL	-20.0	-1.8%	

SENATE FIGURE \$1,117.4

COMMENTS

10-04-01-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,396.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-45.0	-4.2%	Reduce contracts (45.0)
** TOTAL	-45.0	-1.9%	

SENATE FIGURE \$2,351.0

COMMENTS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PERMANENT FUND DIVIDEND

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$150,400.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Clms	-150400.0 -100.0%	Funded Section 18 in this bill (150400.0)
** TOTAL	-150400.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,791.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1758.0 -63.0%	Delete political contribution credit (1758.0)
** TOTAL	-1758.0 -63.0%	

SENATE FIGURE \$1,033.0

COMMENTS-----

03-02-04-00-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS
SUB-PROGRAM:

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

GOVERNORS REC \$29,214.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1000.0 -3.5%	Reduction due to slightly lower caseload during FY 82 (1000.0).
** TOTAL	-1000.0 -3.4%	

SENATE FIGURE \$28,214.5

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: FAIRBANKS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,327.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
05 Equipment	35.0	100.0%	Purchase special resident wheel chair lift vehicle 35.0.
** TOTAL	35.0	1.1%	

 SENATE FIGURE \$3,362.0

COMMENTS

03-02-05-04-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$864.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-119.6	-13.8%	Lower costs due to greatly reduced FY 82 negotiated contract with Manillaq (119.6).
** TOTAL	-119.6	-13.8%	

SENATE FIGURE \$745.2

COMMENTS

03-02-05-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,071.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-346.4	-7.3%	Delay in full operation of skilled nursing wing (346.4).
02 Travel	-3.5	-38.5%	Delay in full operation of skilled nursing wing (3.5).
03 Contractual	-150.0	-14.4%	Delay in full operation of skilled nursing wing (150.0).
04 Commodities	-23.0	-11.5%	Delay in full operation of skilled nursing wing (23.0).
07 Grants, Claims	-5.0	-36.5%	Delay in full operation of skilled nursing wing (5.0).
** TOTAL	-527.9	-8.7%	

SENATE FIGURE \$5,543.8

COMMENTS

03-02-05-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: KETCHIKAN

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,243.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-25.5	-1.6%	Deletion of requested food service worker W.G. XI (25.5).
** TOTAL	-25.5	-1.1%	

SENATE FIGURE \$2,218.4

COMMENTS-----

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC \$382.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-19.0	-9.8%	Reduce funds available for preparing Statewide Comprehensive Plan on Aging (19.0).
** TOTAL	-19.0	-5.0%	

SENATE FIGURE \$363.8

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: AGING GRANTS
SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$8,367.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1000.0 -13.7%	Reduction in grants awarded for local services (1,000.0).
** TOTAL	-1000.0 -12.0%	

SENATE FIGURE \$7,367.2

COMMENTS-----

07-02-01-04-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,040.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
05 Equipment	-2.3 -100.0%	Delete Equipment request (2.3).
** TOTAL	-2.3 -0.2%	

SENATE FIGURE \$1,038.0

COMMENTS-----

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: COUNCIL ON SCIENCE/TECHNOLOGY
 SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$655.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-47.9	-27.0%	Eliminate two (2) positions (47.9).
02 Travel	-6.5	-16.7%	Reduce Travel (6.5).
03 Contractual	-48.3	-35.4%	Reduce Contracts (48.3).
04 Commodities	-0.5	-8.2%	Fund office and library supplies at FY 82 level (.5).
07 Grants, Claims	-296.8	-100.0%	Elimination of Northern Technology Grants (296.8).
** TOTAL	-400.0	-61.0%	

 SENATE FIGURE \$255.8

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA STATEHOOD COMMISSION
 SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$332.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-111.8 -100.0%	Delete from FY 83 budget (111.8).
02 Travel	-80.0 -100.0%	Delete from FY 83 budget (80.0).
03 Contractual	-133.7 -100.0%	Delete from FY 83 budget (133.7).
04 Commodities	-7.0 -100.0%	Delete from FY 83 budget (7.0).
08 Miscellaneous	182.5 100.0%	Provide funding at reduced level 182.5.
** TOTAL	-150.0 -45.1%	

 SENATE FIGURE \$182.5

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC BROADCASTING COMMISSION
 SUB-PROGRAM:

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

GOVERNORS REC \$7,525.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-40.0	-16.1%	Reduce inflation over FY 82 (40.0).
04 Commodities	-10.0	-49.8%	Reduce Commodities Expenditures (10.0).
07 Grants, Claims	-450.0	-6.6%	Reduction in Grants inflation rate (450.0).
** TOTAL	-500.0	-6.6%	

 SENATE FIGURE \$7,025.8

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: COMMISSIONER'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$888.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-70.0	-25.2%	Reduce Contracts (70.0).
** TOTAL	-70.0	-7.9%	

 SENATE FIGURE \$818.4

COMMENTS

10-02-09-03-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN. SERVICES
SUB-PROGRAM: FISCAL/PERSONNEL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$762.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-2.7	-5.8%	Reduce Contracts (2.7).
04 Commodities	-3.0	-32.0%	Reduce Commodities (3.0).
** TOTAL	-5.7%	0.7%	

SENATE FIGURE \$757.2

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: WORD PROCESSING CENTERS

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

GOVERNORS REC \$1,126.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-5.2	-3.8%	Reduce inflation on Contracts (5.2).
04 Commodities	-2.5	-8.2%	Reduce to FY 82 level (2.5).
** TOTAL	-7.7	-0.7%	

 SENATE FIGURE \$1,118.8

COMMENTS

10-02-09-15-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$101.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-19.8	-22.3%	Reduce professional service contracts (19.8).
04 Commodities	-0.2	-16.7%	Reduce office supplies (.2).
** TOTAL	-20.0	-19.8%	

SENATE FIGURE \$81.2

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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

GOVERNORS REC \$533.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-25.0	-20.5%	Reduce Contracts (25.0).
** TOTAL	-25.0	-4.7%	

SENATE FIGURE \$508.2

COMMENTS

10-02-09-17-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OFFICE OF INFO MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$518.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-77.0	-48.4%	Reduce Contracts (77.0).
** TOTAL	-77.0	-14.8%	

SENATE FIGURE \$441.6

COMMENTS

10-02-09-19-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: TELECOMMUNICATIONS SYSTEMS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,824.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-19.0	-0.1%	Reduce inflation allowance on contractual (19.0).
** TOTAL	-19.0	-0.1%	

SENATE FIGURE \$9,805.5

COMMENTS-----

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$543.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-15.0	-3.3%	Increase Personnel Service vacancy (15.0).
02 Travel	-5.0	-15.5%	Reduce Travel (5.0).
04 Commodities	-4.0	-57.1%	Reduce Commodities (4.0).
05 Equipment	-3.0	-60.0%	Reduce Equipment (3.0).
** TOTAL	-27.0	-5.0%	

 SENATE FIGURE \$516.4

COMMENTS-----

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

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

GOVERNORS REC \$440.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-5.0	-1.3%	Disallow vacancy increment (5.0).
** TOTAL	-5.0	-1.1%	

SENATE FIGURE \$435.2

COMMENTS-----

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

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

GOVERNORS REC ----- \$656.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-10.0	-1.7%	Reduce vacancy increment (10.0).
** TOTAL	-10.0	-1.5%	

SENATE FIGURE \$646.0

COMMENTS -----

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
 SUB-PROGRAM: FINANCIAL SYSTEMS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,549.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-38.0	-6.9%	Delete Data Control Supervisor (32.5), Reduce vacancy increment (5.5).
03 Contractual	-160.0	-8.1%	Reduce Contractual (160.0).
** TOTAL	-198.0	-7.8%	

 SENATE FIGURE \$2,351.3

COMMENTS

10-02-09-25-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL & LABOR RELATIONS SV
SUB-PROGRAM: PERSONNEL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,323.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-160.0	-15.9%	Reduce Contracts (160.0).
** TOTAL	-160.0	-4.8%	

SENATE FIGURE \$3,163.6

COMMENTS

10-02-09-26-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL & LABOR RELATIONS
SUB-PROGRAM: LABOR RELATIONS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$815.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-5.0	-14.2%	Reduce Travel (5.0).
03 Contractual	-35.0	-22.1%	Reduce professional service contracts (5.0).
** TOTAL	-40.0	-4.9%	

SENATE FIGURE \$775.4

COMMENTS

10-02-09-27-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,411.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-35.8	-3.7%	Deny Purchasing Agent I (35.8).
03 Contractual	-2.4	-0.7%	Contracts for new position (2.4).
04 Commodities	-0.6	-5.8%	Reduce Commodities (0.6).
05 Equipment	-15.2	-41.1%	Reduce new office and household equipment (15.2).
** TOTAL	-54.0	-3.8%	

SENATE FIGURE \$1,357.8

COMMENTS

10-02-09-28-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

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

GOVERNORS REC \$590.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-25.0	-11.7%	Reduce Contracts (25.0).
** TOTAL	-25.0	-4.2%	

SENATE FIGURE \$565.4

COMMENTS

10-02-09-30-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,033.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-50.0	-9.3%	Reduce Contracts (50.0).
** TOTAL	-50.0	-2.0%	

SENATE FIGURE \$1,983.3

COMMENTS

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: ARCHIVES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$792.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-25.0	-9.9%	Reduce inflation on Contracts (25.0).
** TOTAL	-25.0	-3.2%	

 SENATE FIGURE \$767.2

COMMENTS

10-02-09-33-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
SUB-PROGRAM: COMPUTING SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$15,371.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-2315.4 -21.2%	Reduced to correspond to charge back budgeted by users (2315.4).
** TOTAL	-2315.4 -15.1%	

SENATE FIGURE \$13,055.7

COMMENTS

10-02-09-34-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$610.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-30.0	-23.3%	Reduce Contracts (30.0).
** TOTAL	-30.0	-4.9%	

SENATE FIGURE \$580.2

COMMENTS

10-02-09-35-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: RETIREMENT & BENEFITS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,678.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	20.8	1.1%	Deny new positions 8 & 9, (69.6), approve new positions 1 & 2, 90.4.
02 Travel	-4.5	-5.0%	Deny Travel for new positions 8 & 9, (4.5).
03 Contractual	-16.0	-0.7%	Deny Contractual for new positions 8 & 9, (16.0).
04 Commodities	-1.1	-4.0%	Deny Commodities for new positions 8 & 9, (6.1), approve for new positions 1 & 2, 5.0.
05 Equipment	-17.9	-81.0%	Deny Equipment for new field office (17.9).
07 Grants, Claims	-33.0	-8.0%	Reduce Grants (33.0).
** TOTAL	-51.7	-1.0%	

SENATE FIGURE \$4,626.8

COMMENTS

10-02-09-36-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: LEASING & FACILITIES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$30,769.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	1750.0	8.5%	Additional leased space 1750.0.
** TOTAL	1750.0	5.7%	

SENATE FIGURE \$32,519.0

COMMENTS

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,501.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-50.0 -15.5%	Reduce inflation in contractual line (50.0)
08 Miscellaneous	41.0 100.0%	Increase in estimated federal receipts 41.0.
** TOTAL	-9.0 -0.6%	

SENATE FIGURE \$1,492.2

COMMENTS
