

ALASKA LEGISLATURE COMMITTEE FILES 1993-1994 8672

8123 HOUSE STATE AFFAIRS

382

12/17/91

15:04:34.3

PERSONAL SERVICES EXPENDITURES NEW POSITION DETAIL REPORT

PAGE: 2

COMPONENT #: 9307070200 NAME: PERMANENT FUND CORPORATION

DEPARTMENT OF REVENUE

SCENARIO: 1

BRU NAME: PERMANENT FUND CORPORATION

PCN	UNAUTH PCN	JOB CLASS TITLE	T S	LOCATION NAME	R B S C U	R&S BUDG	MOS	SALARY	PREMIUM PAY	BENEFITS	PER5.SVCS AND COSTS	GEN. FUND AMOUNT
04#002		PORTFOLIO ACCOUNTANT	F	JUNEAU	A XE AA	18	12	40725	0	15250	55976.57	

**** JUSTIFICATION:

THIS POSITION (PCN 04090X) WAS APPROVED IN THE FY92 BUDGET REQUEST BUT WAS ZERO-FUNDED. THROUGH AN ADMINISTRATIVE ADJUSTMENT, THIS POSITION NUMBER WAS DELETED.

THE PORTFOLIO ACCOUNTANT WILL ASSUME LEAD TECHNICAL RESPONSIBILITY FOR SPECIFIC INTERNATIONAL INVESTMENT PORTFOLIOS AND WILL BE ASSIGNED PRIMARY RESPONSIBILITY FOR PROPER RECORDING AND VALUATION OF INTERNATIONAL INVESTMENTS IN THESE PORTFOLIOS.

TRAVEL COSTS	0.00
CONTRACTUAL COSTS	0.00
SUPPLIES COSTS	0.00
EQUIPMENT COSTS	0.00
OTHER COSTS	0.00
TOTAL COSTS	55976.57

0.00

04#003		SECRETARY	F	JUNEAU	A XE AA	12	12	25575	0	11308	36884.53	
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**** JUSTIFICATION:

THIS POSITION (PCN 105X) WAS APPROVED IN THE FY92 BUDGET REQUEST BUT WAS ZERO FUNDED. THROUGH AN ADMINISTRATIVE ADJUSTMENT, THIS PCN WAS DELETED. THE SECRETARY WILL BE ASSIGNED JOB RESPONSIBILITY FOR ASSISTING WITH PRODUCTION OF CORPORATION'S COMPUTER SPREADSHEET APPLICATION REPORTS, WORD PROCESSING, UPDATING SCHEDULES AND MANUALS, CREATING AND MAINTAINING INVESTMENT AND GENERAL SUBJECT FILES.

TRAVEL COSTS	0.00
CONTRACTUAL COSTS	0.00
SUPPLIES COSTS	0.00
EQUIPMENT COSTS	0.00
OTHER COSTS	0.00
TOTAL COSTS	36884.53

0.00

**** COMPONENT TOTALS:

FULL TIME NEW POSITIONS	2	TOTAL PERSONAL SERVICES	92861.10
PART TIME/SEASONAL NEW POSITIONS	0		
NON PERMANENT NEW POSITIONS	0	TOTAL COSTS INC. ASSOC COSTS	92861.10
OTHER.....	0		

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NUMBER OF NEW POSITIONS IN COMPONENT: 2

FUNDING DATA: G.F. & G.F. MATCH:	0.00
OTHER FUNDS:	92861.10
TOTAL FUNDING:	92861.10

000168

Industrial Dev.

11/20/91

08:58:59.4

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 13

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1

(FY93 AGENCY SCENARIO 1)

COMPONENT #: 08 7102060100 NAME: AID&EA OPERATIONS

DRU NAME: AK IND DEV & EXPORT AUTHORITY

PCH	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R 85	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL PERS. SVCS	GEN. FUND AMOUNT
08#045	DEVELOPEMENT SPEC I	F A XE 00000	ANCHORAGE	AA 18B	12.00	44301	0	16247	60549.03	0.00
080200	EXECUTIVE DIRECTOR	F A XE 00000	ANCHORAGE	AA 28E	12.00	88036	0	25537	113550.01	0.00
080201	DEPUTY DIRECTOR BONDING	F A XE 00000	ANCHORAGE	AA 24M	12.00	88162	0	25537	113700.00	0.00
080202	DEPUTY DIRECTOR CREDIT	F A XE 00000	ANCHORAGE	AA 25K	12.00	88124	0	25530	113655.00	0.00
080203	DEPUTY DIRECTOR FINANCE	F A XE 00000	ANCHORAGE	AA 24F	12.00	76091	0	23239	99330.91	0.00
080204	LOAN SERVICING TECHNICIAN	F A XE 00000	ANCHORAGE	AA 14E	12.00	37107	0	14364	51471.60	0.00
030205	LOAN OFFICER	F A XE 00000	ANCHORAGE	AA 22F	12.00	66402	0	21394	87796.65	0.00
080206	LOAN OFFICER	F A XE 00000	ANCHORAGE	AA 22F	12.00	66402	0	21394	87796.65	0.00
030207	LOAN SERVICING OFFICER	F A XE 00000	ANCHORAGE	AA 20F	12.00	58023	0	19799	77822.29	0.00
030208	LOAN DOCUMENT SPECIALIST	F A XE 00000	ANCHORAGE	AA 16J	12.00	45964	0	16682	62647.49	0.00
030209	ACCOUNTANT	F A XE 00000	ANCHORAGE	AA 18E	12.00	48951	0	17464	66415.18	0.00
080210	LOAN SERVICING TECH II	F A XE 00000	ANCHORAGE	AA 12F	12.00	33415	0	13398	46813.66	0.00
030211	DATA PROCESSING OPERATOR	F A XE 00000	ANCHORAGE	AA 14F	12.00	38519	0	14733	53252.11	0.00
080212	SR ELECTRICAL ENGR	F A XE 00000	ANCHORAGE	AA 21D	12.00	58023	0	19799	77822.29	0.00
030213	ADMINISTRATIVE ASSISTANT	F A XE 00000	ANCHORAGE	AA 14J	12.00	39967	0	15113	55080.32	0.00
080214	FINANCE ASSISTANT	F A XE 00000	ANCHORAGE	AA 10C	12.00	26850	0	11680	38531.10	0.00
030215	CORRESPONDENCE SECY II	F A XE 00000	ANCHORAGE	AA 12F	12.00	33415	0	13398	46813.66	0.00
030216	RECEPTIONIST	F A XE 00000	ANCHORAGE	AA 07D	12.00	23058	0	10687	33745.98	0.00
080217	LOAN SERVICING TECHNICIAN	F A XE 00000	ANCHORAGE	AA 12B	12.00	29320	0	12326	41647.01	0.00
080219	SECRETARY	F A XE 00000	ANCHORAGE	AA 12F	12.00	33418	64	13416	46898.45	0.00
080220	DEVELOPMENT & OPS ENGINEER	F A XE 00000	ANCHORAGE	AA 24F	12.00	78094	64	23252	99410.91	0.00
080221	ACCOUNTING TECHNICIAN	F A XE 00000	ANCHORAGE	AA 14E	12.00	37107	0	14364	51471.60	0.00
080222	PROJECT MANAGER	F A XE 00000	ANCHORAGE	AA 22F	12.00	66402	0	21394	87796.65	0.00

COLUMN TOTALS: 1203155 128 410735 1614018.55

FULL TIME POSITIONS 23
PART TIME/SEASONAL POSITIONS
NON PERMANENT POSITIONS
OTHER.....

TOTAL PERSONAL SERVICES 1614018.55
PLUS LUMP SUM PREMIUM PAY 0.00
SUB-TOTAL 1614018.55
MINUS 2.07671 % VACANCY ADJUSTMENT 33518.48
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NUMBER OF POSITIONS IN COMPONENT 7102060100 = 23
(INCLUDES 1 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 1580500.07

STAFF MONTHS: 276.00

FUNDING DATA:
1022 (STATE CORP. RECEIPTS) 1614018.55
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TOTAL FUNDING: 1614018.55

Handwritten calculations:
① 25,513
② 33,030

23,930

710610

12/18/91

14:04:16.8

PERSONAL SERVICES EXPENDITURES NEW POSITION DETAIL REPORT

PAGE: 6

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1
COMPONENT #: 7102060100 NAME: AIDSEA OPERATIONS

BRU NAME: AK IND DEV & EXPORT AUTHORITY

DN	UNAUTH PCN	JOB CLASS TITLE	T S	LOCATION NAME	R B C U	S	R&S	POS BUDG	SALARY	PREMIUM PAY	BENEFITS	PKRS.SVCS AND COSTS	GEN. FUND AMOUNT
045		DEVELOPEMENT SPEC 1	F	ANCHORAGE	A	XE	AA	18D 12	44301	0	16247	60549.03	

JUSTIFICATION:

PORT TRADE/LEGISLATIVE LIAISON SPECIAL ASSISTANT
ESTABLISHED IN FY 92 BY RP ADN0820008

TRAVEL COSTS	0.00	
CONTRACTUAL COSTS	0.00	
SUPPLIES COSTS	0.00	
EQUIPMENT COSTS	0.00	
OTHER COSTS	0.00	
TOTAL COSTS	60549.03	0.00

COMPONENT TOTALS:

FULL TIME NEW POSITIONS	1	TOTAL PERSONAL SERVICES	60549.03
PART TIME/SEASONAL NEW POSITIONS	0	TOTAL COSTS INC. ASSOC COSTS	60549.03
NON PERMANENT NEW POSITIONS	0		
OTHER.....	0		

NUMBER OF NEW POSITIONS IN COMPONENT: 1

FUNDING DATA: G.F. & G.F. MATCH:	0.00
OTHER FUNDS:	60549.03
TOTAL FUNDING:	60549.03

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11/20/91

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 6

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 08 5305070100 NAME: OL ADMINISTRATION

BRU NAME: OCCUPATIONAL LICENSING

PCN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R & S	MOS	ANNUAL DUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL PERS. SVCS	GEN. FUND AMOUNT
082001	DIVISION DIRECTOR	F A XE 00000	JUNEAU	AA 26C	12.00	76091	0	23239	99330.91	99330.91	
082002	EXEC SEC DD OF NURSING	F A XE 00000	ANCHORAGE	AA 18K	12.00	54684	0	18964	73648.51	73648.51	
082003	RECORDS & LICENSING SPVR	F A SS 00000	JUNEAU	AA 16F	12.00	44452	0	16389	60841.80	60841.80	
082004	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12B	12.00	29217	961	12614	42793.50	42793.50	
082005	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12D	12.00	31122	1024	13129	45277.18	45277.18	
082006	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12L	12.00	36991	1217	14716	52925.22	52925.22	
082007	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12D	12.00	31122	1024	13129	45277.18	45277.18	
082008	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12K	12.00	35716	1175	14371	51264.15	51264.15	
082009	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12K	12.00	35716	1175	14371	51264.15	51264.15	
082010	SECRETARY I	F A GG 00000	JUNEAU	AA 10J	12.00	30139	0	12604	42743.33	42743.33	
082014	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12B	12.00	29217	961	12614	42793.50	42793.50	
082018	REGULATIONS SPEC II	F A GG 00000	JUNEAU	AA 16F	12.00	44087	0	16254	60341.79	60341.79	
082021	ADMINISTRATIVE OFF I	F A SS 00000	JUNEAU	AA 17F	12.00	47539	0	17196	64736.66	64736.66	
082024	ANALYST/PROGRAMMER IV	F A GG 00000	JUNEAU	AA 19B	12.00	47161	0	17058	64220.75	64220.75	
082025	CLERK II	F A GG 00000	ANCHORAGE	AA 07B	12.00	21672	0	10388	32060.27	32060.27	
082030	CLERK II	F A GG 00000	JUNEAU	AA 07C	12.00	22289	0	10549	32839.24	32839.24	
082035	CORRESPONDENCE SEC III	F A GG 00000	JUNEAU	AA 12C	12.00	30139	0	12604	42743.33	42743.33	
082038	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12E	12.00	32220	1060	13426	46707.65	46707.65	
082039	OCC LIC EXAM II	F A SS 00000	JUNEAU	AA 14F	12.00	38694	0	14882	53576.68	53576.68	
082040	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12C	12.00	30188	993	12877	44059.64	22029.82	
082042	EXECUTIVE SECRETARY	F A XE 00000	ANCHORAGE	AA 18D	12.00	47401	0	17058	64459.79	64459.79	
082043	ADMIN ASST II	F A GG 00000	ANCHORAGE	AA 14E	12.00	36930	0	14381	51312.05	51312.05	
082044	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12D	12.00	31122	1024	13129	45277.18	45277.18	
082045	CLERK TYPIST III	F A GG 00000	ANCHORAGE	AA 08B	12.00	22932	0	10718	33650.01	33650.01	
082049	PUBLICATIONS SPEC II	F A GG 00000	ANCHORAGE	AA 16F	12.00	44087	0	16254	60341.79	0.00	
082050	EXECUTIVE SECRETARY	F A XE 00000	ANCHORAGE	AA 18D	12.00	47401	0	17058	64459.79	58133.81	
082051	OCC LIC EXAM I	F A GG 00000	ANCHORAGE	AA 12D	12.00	31122	1024	13129	45277.18	45277.18	
082052	ACCOUNTING CLERK III	F A GG 00000	JUNEAU	AA 10L	12.00	32167	0	13135	45302.82	45302.82	
082053	DOCUMENT PROCESSOR III	F A GG 00000	JUNEAU	AA 10F	12.00	29169	0	12350	41519.23	41519.23	
082054	DOCUMENT PROCESSOR II	F A GG 00000	JUNEAU	AA 08B	12.00	22932	0	10718	33650.01	33650.01	
082055	DATA PROC CLERK III	F A GG 00000	JUNEAU	AA 11C	12.00	28312	0	12126	40438.21	40438.21	
082056	DOCUMENT PROCESSOR II	F A GG 00000	ANCHORAGE	AA 08B	12.00	22932	0	10718	33650.01	33650.01	
082058	NURSE III	F A GG 00000	ANCHORAGE	AA 16C	12.00	39576	0	15073	54650.50	0.00	
082059	REVENUE AUDITOR IV	F A GG 00000	JUNEAU	AA 20E	12.00	55666	0	19284	74951.51	74951.51	
082061	TAX EXAMINER II	F A GG 00000	JUNEAU	AA 12J	12.00	34410	0	13721	48132.56	48132.56	
082062	CLERK TYPIST III	F A GG 00000	JUNEAU	AA 08B	12.00	22932	0	10718	33650.01	33650.01	
082064	REVENUE AUDITOR III	F A GG 00000	ANCHORAGE	AA 18C	12.00	45586	0	16646	62233.57	62233.57	
082065	CLERK TYPIST II	F A GG 00000	ANCHORAGE	AA 07B	12.00	21672	0	10388	32060.27	32060.27	
082066	CLERK I	F A GG 00000	JUNEAU	AA 06B	12.00	20475	0	10075	30550.02	30550.02	
082067	DOCUMENT PROCESSOR II	F A GG 00000	FAIRBANKS	CC 08C	12.00	24595	0	11153	35748.47	35748.47	
082068	CLERK TYPIST III	F A GG 00000	ANCHORAGE	AA 08D	12.00	24393	0	11100	35494.11	35494.11	
082069	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12F	12.00	33269	365	13519	47154.08	47154.08	
082070	OCC LIC EXAM I	F A GG 00000	JUNEAU	AA 12D	12.00	29169	0	12350	41519.23	41519.23	
082071	OCC LIC EXAM II	F A SS 00000	JUNEAU	AA 14E	12.00	37283	0	14512	51796.17	51796.17	
082072	ANALYST/PROGRAMMER III	F A GG 00000	ANCHORAGE	AA 17A	12.00	39576	0	15073	54650.50	54650.50	
082074	MGR DIV OF OCC LICENSING	F A SS 00000	ANCHORAGE	AA 22B	0.00	0	0	0	0.00	0.00	
082075	MGR DIV OF OCC LICENSING	F A SS 00000	JUNEAU	AA 22D	12.00	62055	0	20668	82723.98	82723.98	
082076	OCC LIC EXAM I	P A GG 00000	JUNEAU	AA 12B	6.00	14584	0	4995	19580.43	19580.43	
082079	EXECUTIVE SECRETARY	F A XE 00000	JUNEAU	AA 20A	12.00	48951	0	17464	66415.18	66415.18	

COLUMN TOTALS: 1699175 12011 668907 2380094.10

17,401 = 35,998
34,375

000145

11/20/91

08:58:54.6

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 7

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 08 5305070100 NAME: OL ADMINISTRATION

BRU NAME: OCCUPATIONAL LICENSING

PCN	JOB CLASS TITLE	T S	R C	B U	LOCATION NAME	S	R&S	BUDG	MOS	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL PERS. SVCS	GEN. FUND AMOUNT
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FULL TIME POSITIONS													47	TOTAL PERSONAL SERVICES	2380094.10
PART TIME/SEASONAL POSITIONS													1	PLUS LUMP SUM PREMIUM PAY	0.00
NON PERMANENT POSITIONS														59B-TOTAL	2380094.10
OTHER.....														MINUS 3.75599 % VACANCY ADJUSTMENT	89396.10

NUMBER OF POSITIONS IN COMPONENT 5305070100 = 48													PERSONAL SERVICES, LINE 100	2290698.00
(INCLUDES 0 BUDGETED NEW POSITIONS)														

STAFF MONTHS: 570.00

FUNDING DATA:

1005 (PROGRAM RECEIPTS/GEN FUND)	2236626.01
1007 (INTER-AGENCY RECEIPTS)	76680.32
1040 (REAL ESTATE SURETY FUND)	66787.76
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TOTAL FUNDING: 2380094.09

000146

Utilities

11/20/91		08:58:50.8		PERSONAL SERVICES EXPENDITURES DETAIL REPORT				PAGE: 4							
DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)				BRU NAME: APUC											
COMPONENT #: 08 5303030100 NAME: APUC				MOS		ANNUAL SALARY		PREMIUM PAY		ANNUAL BENEFITS		TOTAL PERS. SVCS		GEN. FUND AMOUNT	
PCN	JOB CLASS TITLE	T R B S C U		LOCATION NAME	S	R15	BUDG								
086001	EXECUTIVE DIRECTOR	F A XE	00000	ANCHORAGE	AA	26B	12.00	73596	0	22764	96361.10	96361.10			
086003	UTILITY ENGINEER IV	F A GG	00000	ANCHORAGE	AA	21J	12.00	63730	0	20949	84679.85	84679.85			
086004	UTILITY TARIFF ANALYST II	F A GG	00000	ANCHORAGE	AA	17C	12.00	42550	0	15852	58402.28	58402.28			
086005	UTILITY FIN ANALYST IV	F A SS	00000	ANCHORAGE	AA	23K	12.00	76003	0	23324	99327.92	99327.92			
086007	UTILITY FIN ANALYST I	F A GG	00000	ANCHORAGE	AA	17D	12.00	44087	0	16254	60341.79	60341.79			
086008	ADMIN ASST II	F A GG	00000	ANCHORAGE	AA	14F	12.00	38329	0	14747	53076.66	53076.66			
086009	COMMISSIONER, PUC	F A XE	00000	ANCHORAGE	AA	26C	12.00	76091	0	23239	99330.91	99330.91			
086010	SECRETARY I	F A GG	00000	ANCHORAGE	AA	10B	12.00	25867	0	11486	37354.11	37354.11			
086011	CLERK II	F A GG	00000	ANCHORAGE	AA	07D	12.00	22932	0	10718	33650.01	33650.01			
086012	COMMISSIONER, PUC	F A XE	00000	ANCHORAGE	AA	26C	12.00	76091	0	23239	99330.91	99330.91			
086013	COMMISSIONER, PUC	F A XE	00000	ANCHORAGE	AA	26C	12.00	76091	0	23239	99330.91	99330.91			
086014	COMMISSIONER, PUC	F A XE	00000	ANCHORAGE	AA	26C	12.00	76091	0	23239	99330.91	99330.91			
086017	DOCUMENT PROCESSER III	F A GG	00000	ANCHORAGE	AA	10K	12.00	31071	0	12848	43919.74	43919.74			
086019	PARALEGAL ASST I	F A GG	00000	ANCHORAGE	AA	13C	12.00	32167	0	13135	45302.82	45302.82			
086020	DOCUMENT PROCESSER IV	F A GG	00000	ANCHORAGE	AA	12E	12.00	32167	0	13135	45302.82	45302.82			
086021	CLERK TYPIST III	F A GG	00000	ANCHORAGE	AA	08D	12.00	24393	0	11100	35494.11	35494.11			
086022	UTILITY ENGINEER V	F A SS	00000	ANCHORAGE	AA	23D	12.00	62055	0	20668	82723.98	82723.98			
086023	CONSMR PROT-INFO OFF II	F A GG	00000	ANCHORAGE	AA	20I	12.00	63730	0	20949	84679.85	84679.85			
086024	DOCUMENT PROCESSER II	F A GG	00000	ANCHORAGE	AA	08F	12.00	25867	0	11486	37354.11	37354.11			
086026	UTILITY FIN ANALYST III	F A GG	00000	ANCHORAGE	AA	21F	12.00	61689	0	20560	82250.01	82250.01			
086027	ANALYST/PROGRAMMER IV	F A GG	00000	ANCHORAGE	AA	19E	12.00	52101	0	18351	70452.54	70452.54			
086028	UTILITY ENGINEER IV	F A GG	00000	ANCHORAGE	AA	21L	12.00	68279	0	21815	90094.51	90094.51			
086029	DOCUMENT PROCESSER I	F A GG	00000	ANCHORAGE	AA	07B	12.00	21672	0	10388	32060.27	32060.27			
086030	UTILITY FIN ANALYST II	F A GG	00000	ANCHORAGE	AA	19C	12.00	48711	0	17464	66176.13	66176.13			
086032	COMMISSIONER, PUC	F A XE	00000	ANCHORAGE	AA	26C	12.00	76091	0	23239	99330.91	99330.91			
086034	ADMINISTRATIVE SP TEC III	F A GG	00000	ANCHORAGE	AA	10K	12.00	31071	0	12848	43919.74	43919.74			
086035	COMMUNICATIONS COM CAR SP	F A GG	00000	ANCHORAGE	AA	22J	12.00	68279	0	21815	90094.51	90094.51			
086037	UTILITY TARIFF ANALYST I	F A GG	00000	ANCHORAGE	AA	14L	12.00	42550	0	15852	58402.28	58402.28			
086040	CONSMR PROT-INFO OFF I	F A GG	00000	ANCHORAGE	AA	14D	12.00	35658	0	14048	49706.40	49706.40			
086041	UTILITY TARIFF ANALYST III	F A SS	00000	ANCHORAGE	AA	20L	12.00	64083	0	21055	85138.83	85138.83			
086042	UTILITY FIN ANALYST II	F A GG	00000	ANCHORAGE	AA	19F	12.00	54028	0	18856	72884.84	72884.84			
086045	UTILITY FIN ANALYST III	F A GG	00000	ANCHORAGE	AA	21K	12.00	66087	0	21397	87484.68	87484.68			
086046	PARALEGAL ASST II	F A GG	00000	ANCHORAGE	AA	16B	12.00	38329	0	14747	53076.66	53076.66			
086048	CLERK III	F A GG	00000	ANCHORAGE	AA	08C	12.00	23650	0	10905	34556.15	34556.15			
086049	SECRETARY I	F A GG	00000	ANCHORAGE	AA	10K	12.00	31071	0	12848	43919.74	43919.74			
086050	UTILITY ENGINEER II	F A GG	00000	ANCHORAGE	AA	17F	12.00	47161	0	17058	64220.75	64220.75			
086052	CLERK III	F A GG	00000	ANCHORAGE	AA	08E	12.00	25086	0	11281	36368.47	36368.47			
086055	ACCOUNTING TECH I	F A GG	00000	ANCHORAGE	AA	12C	12.00	30139	0	12604	42743.33	42743.33			
086057	HEARING EXAMINER	F A XE	00000	ANCHORAGE	AA	24J	12.00	78939	0	25781	102720.69	102720.69			
086057	COMMUNICATIONS COM CAR SP	F A GG	00000	ANCHORAGE	AA	22C	12.00	59535	0	20150	79685.18	79685.18			

COLUMN TOTALS: 1987133 0 693448 2680581.41

$\frac{22764}{73596} = 30.93\%$

000228

11/20/91

08:58:52.0

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

5

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 08 5303030100 NAME: APUC

DRU NAME: APUC

PCN	JOB CLASS TITLE	T R D S C U	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL PERS. SVCS	GEN. FUND AMOUNT
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FULL TIME POSITIONS
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

40

TOTAL PERSONAL SERVICES	2680581.41
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	2680581.41
MINUS 8.00000 % VACANCY ADJUSTMENT	214446.51

NUMBER OF POSITIONS IN COMPONENT 5303030100 = 40
 (INCLUDES 0 BUDGETED NEW POSITIONS):

PERSONAL SERVICES, LINE 100	2466134.90
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STAFF MONTHS: 480.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 2680581.41

TOTAL FUNDING: 2680581.41

100229

12/27/82 09:56:50.2 PERSONAL SERVICES EXPENDITURE MAIL REPORT
DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO:
COMPONENT #: 05 7304610100 NAME: AEA AGENCY OPERATIONS

1 (FY93 AGENCY SCENARIO 1)
BRN NAME: ALASKA ENERGY AUTHORITY

PCN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S	R&S	MOB BUDG.	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
08013	REMOTE SYSTEMS ENGINEER I	F A XE	ANCHORAGE	AA	18C	12.00	45326	0	16646	62,472	0
08014	REMOTE SYSTEMS ENGINEER II	F A XE	ANCHORAGE	AA	20C	12.00	52353	0	18354	70,707	0
08015	ENGINEERING ASSISTANT	F A XE	ANCHORAGE	AA	15C	12.00	37107	0	14364	51,971	4,632
08016	ADMINISTRATIVE CLERK	F A XE	ANCHORAGE	AA	11D	12.00	29320	0	12326	41,647	0
08017	BUDGET ANALYST/LOAN ADMIN	F A XE	ANCHORAGE	AA	19C	12.00	48951	0	17464	66,415	7,073
08018	DEVELOPMENT SPECIALIST	F A XE	ANCHORAGE	AA	20M	12.00	67233	0	21552	88,786	33,525
08019	MECHANICAL ENGINEER	F A XE	ANCHORAGE	AA	23D	12.00	66402	0	21594	87,796	43,893
08040	EXECUTIVE DIRECTOR	F A XE	ANCHORAGE	AA	25E	12.00	83034	0	25516	113,550	2,146
080402	PROJECT MANAGER, BRADLEY L	F A XE	ANCHORAGE	AA	25H	12.00	94852	0	26811	121,664	0
080405	MANAGER AGENCY OPERATIONS	F A XE	ANCHORAGE	AA	25M	12.00	94852	0	26811	121,664	24,466
080406	DIRECTOR ACCOUNTING/ADMIN	F A XE	ANCHORAGE	AA	25H	12.00	94852	0	26811	121,664	23,651
080407	SENIOR ECONOMIST	F A XE	ANCHORAGE	AA	23M	12.00	82492	0	24458	106,950	23,422
080408	INFORMATION OFFICER	F A XE	ANCHORAGE	AA	15D	9.82	38789	0	13959	52,749	7,970
080412	ACCOUNTING CLERK	F A XE	ANCHORAGE	AA	11E	12.00	30303	0	12534	42,887	16,194
080413	ACCOUNTANT	F A XE	ANCHORAGE	AA	16E	12.00	42764	0	15845	58,609	15,935
080414	EXECUTIVE SECRETARY	F A XE	ANCHORAGE	AA	16E	12.00	42764	0	15845	58,609	6,640
080415	INFO SYS ANALYST/PROGRAMME	F A XE	ANCHORAGE	AA	17M	12.00	54923	0	19027	73,950	27,923
080417	CORRES SECRETARY II	F A XE	ANCHORAGE	AA	11E	12.00	30303	0	12584	42,887	16,184
080420	RECEPTIONIST	F A XE	ANCHORAGE	AA	07C	12.00	22402	0	10516	32,919	12,430
080421	DIRECTOR, RURAL PROGRAMS	F A XE	ANCHORAGE	AA	25F	12.00	81862	0	24338	106,200	0
080423	FINANCE MANAGER	F A XE	ANCHORAGE	AA	23C	10.00	53382	0	17848	71,230	17,743
080424	SYSTEMS ADMINIS/PROG ENGIN	F A XE	ANCHORAGE	AA	18D	12.00	47401	0	17058	64,459	64,459
080425	DIR FAC OPS & ENGINEERING	F A XE	ANCHORAGE	AA	25H	12.00	94852	0	26811	121,664	91,224
080428	SENIOR OPERATIONS ENGINEER	F A XE	ANCHORAGE	AA	23M	12.00	82492	0	24458	106,950	96,255
080429	ELECT/HYDRO PLANT MAINT WK	F A XE	ANCHORAGE	AA	21D	12.00	59060	20744	23946	103,751	103,751
080430	ELECT/HYDRO PLANT MAINT WK	F A XE	ANCHORAGE	AA	21C	12.00	56969	20012	23409	100,391	100,391
080431	MECH/HYDRO PLANT MAINT WKR	F A XE	ANCHORAGE	AA	21D	12.00	59060	20744	23946	103,751	103,751
080432	SR ELECTRICAL ENGR	F A XE	ANCHORAGE	AA	22C	12.00	59850	0	20147	79,997	79,997
080433	MANAGER/ENGINEERING SUPPT	F T XE	ANCHORAGE	AA	24L	12.00	84974	0	21487	106,461	63,876
080435	PROJECT MANAGER/PROPERTY	F A XE	ANCHORAGE	AA	20M	12.00	67233	0	21552	88,786	33,525
080438	ACCOUNTANT/AUDITOR	F A XE	ANCHORAGE	AA	18H	12.00	58567	0	19260	78,827	0
080440	DRAFTING TECHNICIAN	F A XE	ANCHORAGE	AA	15E	12.00	39765	0	15060	54,825	7,525
080443	CIVIL ENGINEER/COST ESTIMA	F A XE	ANCHORAGE	AA	22M	12.00	76948	0	23402	100,350	100,350
080446	MANAGER, RURAL PROJECTS	F A XE	ANCHORAGE	AA	24D	12.00	71190	0	22306	93,496	0
080448	ADMINISTRATIVE CLERK	F A XE	ANCHORAGE	AA	14D	9.82	29334	0	11435	40,820	0
080449	PERMIT/RIGHT OF WAY SPECIA	F A XE	ANCHORAGE	AA	21M	12.00	71845	0	22431	94,276	63,711
080450	PROJECT MANAGER	F A XE	ANCHORAGE	AA	22D	12.00	62004	0	20557	82,561	0
080453	ACCOUNTANT	F A XE	ANCHORAGE	AA	20K	12.00	62458	0	20643	83,101	78,944
080454	ACCOUNTANT	F A XE	ANCHORAGE	AA	16C	12.00	39765	0	15060	54,825	33,454
080455	ADMINISTRATIVE ASSISTANT	F A XE	ANCHORAGE	AA	14E	12.00	37107	0	14364	51,471	0
080457	ADMINISTRATIVE CLERK	F A XE	ANCHORAGE	AA	11J	12.00	32419	0	13137	45,557	10,323
080458	PERSONNEL OFFICER	F A XE	ANCHORAGE	AA	18L	12.00	56737	0	19501	76,239	23,788
080459	RECORDS COORDINATOR	F A XE	ANCHORAGE	AA	16C	12.00	39765	0	15060	54,825	20,702
080463	INFO SYS ANALYST/PROGRAMME	F A XE	ANCHORAGE	AA	17E	12.00	45826	0	16646	62,472	23,559
080464	ADMINISTRATIVE ASSISTANT	S A XE	JUNEAU	AA	16D	6.00	20638	0	7728	28,366	10,711
080465	DEVELOPMENT SPECIALIST II	F A XE	ANCHORAGE	AA	20M	12.00	67233	0	21552	88,786	0
080466	DEVELOPMENT SPEC I	F A XE	ANCHORAGE	AA	18D	12.00	47401	0	17058	64,459	0
080467	ACCOUNTING TECHNICIAN	F A XE	ANCHORAGE	AA	12F	12.00	33415	0	13398	46,813	17,626
080468	ADMINISTRATIVE COORDINATOR	F A XE	ANCHORAGE	AA	14J	12.00	39967	0	15113	55,080	20,728
080469	CONTRACTS ADMINISTRATOR II	F A XE	ANCHORAGE	AA	15K	12.00	44427	0	16280	60,708	22,923
080470	CORRESPONDENCE SECRETARY I	F A XE	ANCHORAGE	AA	09E	12.00	26350	0	11680	38,531	18,624
080473	CLERK III	F A XE	ANCHORAGE	AA	05F	12.00	26006	0	11459	37,465	14,147

(1) 25513 = 23000/000274
(2) 33230 = 23000/000274

12/27/9

09:56:50.9

PERSONAL SERVICES EXPENDITURES MAIL REPORT

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 05 7304010100 NAME: AEA AGENCY OPERATIONS

BRU NAME: ALASKA ENERGY AUTHORITY

PCN	JOB CLASS TITLE	F R U S C U	LOCATION NAME	S RES	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
030474	FILE CLERK	F A XE	ANCHORAGE	AA 0SC	12.00	23776	0	10375	34,652	13,054
030475	ACCOUNTING CLERK	F A XE	ANCHORAGE	AA 10C	12.00	26850	0	11650	38,500	20,540
030476	SPECIAL ASSISTANT	F A XE	ANCHORAGE	AA 23M	12.00	52492	0	24458	106,950	29,831
030477	PROJECT MANAGER	F A XE	ANCHORAGE	AA 22C	12.00	59850	0	20147	79,997	0
030478	REMOTE CONST/MAINT WKR II	F A XE	ANCHORAGE	AA 1SE	12.00	49399	8966	19864	78,230	0
030479	REMOTE CONST/MAINT WKR II	F A XE	ANCHORAGE	AA 1SD	10.00	39935	8681	16600	65,217	0
030480	REMOTE CONST/MAINT WKR II	S A XE	ANCHORAGE	AA 1SD	10.00	39935	8681	16600	65,217	0
030481	REMOTE SYSTEMS ENGINEER II	F A XE	ANCHORAGE	AA 20C	12.00	52353	0	18354	70,707	0
030482	ADMINISTRATIVE ASSISTANT	F A XE	ANCHORAGE	AA 14D	12.00	35847	0	14034	49,881	47,387
030485	SR OPERATIONS ENGR/BRADLEY	F A XE	ANCHORAGE	AA 23H	12.00	82492	0	24458	106,950	106,950
030486	STATISTICAL ANALYST	F A XE	ANCHORAGE	AA 20F	9.78	47283	0	16168	63,456	23,997
030487	GENERAL FOREMAN BRADLEY LA	F A XE	ANCHORAGE	AA 22K	12.00	72757	25554	27470	125,781	125,781
030488	DOCUMENTS PROCESSOR	F A XE	ANCHORAGE	AA 10D	12.00	27606	0	11878	39,484	14,909
030489	REMOTE CONST/MAINT WKR II	F A XE	ANCHORAGE	AA 1SE	12.00	49399	8966	19864	78,230	0
030490	PROCUREMENT SUPERVISOR	F A XE	ANCHORAGE	AA 1SC	12.00	45826	0	16646	62,472	28,712
030491	REMOTE CONST MAINT WKR	F A XE	ANCHORAGE	AA 20J	12.00	60202	0	20214	80,417	0
030493	ACCOUNTANT	F A XE	ANCHORAGE	AA 20L	12.00	64801	0	21089	85,891	43,736
030496	INFORMATION SYSTEMS SUPERV	F A XE	ANCHORAGE	AA 20M	12.00	67233	0	21552	88,786	33,525
030497	PROJECT MANAGER	F A XE	ANCHORAGE	AA 22C	12.00	59850	0	20147	79,997	0
030498	REMOTE SYSTEMS ENGINEER II	F A XE	ANCHORAGE	AA 20C	12.00	52353	0	18354	70,707	0
030499	REMOTE CONST/MAINT WKR III	F A XE	ANCHORAGE	AA 19E	12.00	52353	0	18354	70,707	0

COMPONENT TOTALS

TOTAL SALARY COSTS 3,934,249.10
 TOTAL PREMIUM PAY COSTS 122,351.76
 TOTAL BENEFITS COSTS 1,350,574.45

FULL TIME POSITIONS 71
 PART TIME/SEASONAL POSITIONS 2
 NON PERMANENT POSITIONS
 OTHER.....

TOTAL PERSONAL SERVICES 5,407,185.31
 PLUS LUMP SUM PREMIUM PAY 0.00
 SUB-TOTAL 5,407,185.31
 MINUS 3.50059 % VACANCY ADJUSTMENT 189,233.39

NUMBER OF POSITIONS IN COMPONENT 7304010100 = 73
 (INCLUDES 7 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 5,217,901.92

STAFF MONTHS: 857.42

FUNDING DATA:
 1002 (FEDERAL RECEIPTS) 63,145.61
 1005 (PROGRAM RECEIPTS/GEN FUND) 2,003,507.55
 1007 (INTER-AGENCY RECEIPTS) 15,194.95
 1061 (CIP RECEIPTS) 2,587,113.36
 1062 (POWER PROJECT LOAN FUND) 23,956.73
 1065 (RURAL ELECTRIC LOAN FUND) 2,994.13
 1073 (PWR DEV REV LOAN FUND) 638,141.51
 1074 (BULK FUEL REV. LOAN FUND) 69,801.18

TOTAL FUNDING: 5,407,185.32

000280

Amateur

11/20/91 08:59:02.4 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 15

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

PCN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL PERS. SVCS	GEN. FUND AMOUNT
080501	EXECUTIVE DIRECTOR	F A XE 0000	ANCHORAGE	AA 21D	12.00	58023	0	19799.00	77822.29	77822.29
080502	SECRETARY I	P A XE 0000	ANCHORAGE	A 10D	6.00	13803	0	4775.00	18579.04	18579.04
COLUMN TOTALS:						71826	0	24575	96401.33	

FULL TIME POSITIONS	1	TOTAL PERSONAL SERVICES	96401.33
PART TIME/SEASONAL POSITIONS	1	PLUS LUMP SUM PREMIUM PAY	0.00
NON PERMANENT POSITIONS		SUB-TOTAL	96401.33
OTHER.....		MINUS 4.66937 % VACANCY ADJUSTMENT	4501.33
	====		=====

NUMBER OF POSITIONS IN COMPONENT 7104010000 = 2 PERSONAL SERVICES, LINE 100 91900.00
 (INCLUDES 0 BUDGETED NEW POSITIONS)

STAFF MONTHS: 18.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 96401.33
 =====
 TOTAL FUNDING: 96401.33

① 19,799
 ② 58,023 = 34,120 10

000679

12/17/91

11:18:04.9

PERSONAL SERVICES EXPENDITURE DETAIL REPORT

Arts P.L.

DEPARTMENT OF EDUCATION SCENARIO: 1 (FY93 AGENCY SCENARIO 1)
COMPONENT #: 05 1004080300 NAME: AK STATE COUNCIL ON THE ARTS BRU NAME: BOARDS & COMMISSIONS

PCN	JOB CLASS TITLE	T R D S C U	LOCATION NAME	S RIS	BUDG	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
051681	EXEC DIR COUNCIL OF ARTS	F A XE	ANCHORAGE	AA 23J	12.00	73861	0	22548	96,410	96,410
051685	ACCOUNTING TECH II	P A GG	ANCHORAGE	AA 14B	5.20	14408	0	4740	19,149	19,149
051686	GRANTS ADMINISTRATOR II	F A GG	ANCHORAGE	AA 17F	12.00	47161	0	16889	64,050	64,050
051688	SECRETARY I	P A GG	ANCHORAGE	AA 10A	6.00	12543	0	4416	16,959	16,959
051737	FINE ARTS ADMINISTRATOR	F A GG	ANCHORAGE	AA 18B	12.00	44087	0	16095	60,183	60,183

COMPONENT TOTALS

TOTAL SALARY COSTS 192,062.6
 TOTAL PREMIUM PAY COSTS 0.0
 TOTAL BENEFITS COSTS 64,691.3

FULL TIME POSITIONS 3
 PART TIME/SEASONAL POSITIONS 2
 NON PERMANENT POSITIONS
 OTHER.....
 TOTAL PERSONAL SERVICES 256,753.9
 PLUS LUMP SUM PREMIUM PAY 0.0
 SUB-TOTAL 256,753.9
 MINUS 4.44000 % VACANCY ADJUSTMENT 11,399.8

NUMBER OF POSITIONS IN COMPONENT 1004080300 = 15
 (INCLUDES 0 BUDGETED NEW POSITIONS)
 PERSONAL SERVICES, LINE 100 245,354.0

STAFF MONTHS: 47.20

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 256,753.94
 TOTAL FUNDING: 256,753.94

22,548
 73,871 30.53% R/L

009463

Broadcast *ly*

12/17/91

15:03:31.9

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

DEPARTMENT OF ADMINISTRATION
 COMPONENT #: 02 9609030100 NAME: AK PUBLIC BROADCASTING COMM

SCENARIO: 1 (FY93 AGENCY SCENARIO 1)
 BRU NAME: AK PUBLIC BROADCASTING COMM

ICN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
023201	EXEC DIR AERC	F A XE	JUNEAU	AA 26K	12.00	91287	0	2846	119,756	119,756
023202	SECRETARY I	F A GG	JUNEAU	AA 10C	12.00	26724	0	12394	39,119	39,119

COMPONENT TOTALS

TOTAL SALARY COSTS	118,011.60
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	40,867.40
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	158,876.00
SUB-TOTAL	158,876.00
MINUS 3.00000 % VACANCY ADJUSTMENT	4,766.28
PERSONAL SERVICES, LINE 106	154,109.72

FULL TIME POSITIONS 2
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

NUMBER OF POSITIONS IN COMPONENT 9609030100 = 2
 (INCLUDES 0 BUDGETED NEW POSITIONS)

STAFF MONTHS: 24.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 158,876.00
 TOTAL FUNDING: 158,876.00

Handwritten:
 23469
 291,287
 31.190% *OK*

00951

Domestic

01/07/92

08:43:44.4

PERSONAL SERVICES EXPENDITURE - ALL REPORT

Pi 56

U	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS COSTS	TOTAL COSTS	GEN. FUND AMOUNT
'0087	PRG COORDINATOR	F A GG	JUNEAU	1A 20K	12.00	62256	0	23706	85,963	85,963
'0088	EXFC DIR COUNCIL DVA	F A SE	JUNEAU	AA 24A	12.00	64058	0	24074	88,132	83,132
'0089	SECRETARY I	F A GG	JUNEAU	1A 10B	12.00	26107	0	12822	38,930	38,930
'0090	STATISTICAL TECHNICIAN I	F A GG	JUNEAU	1A 12B	12.00	29446	0	13859	43,305	43,305

COMPONENT TOTALS

TOTAL SALARY COSTS	181,863.40
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	74,463.70
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	256,332.10
SUB-TOTAL	256,332.10
MINUS 5.00000 % VACANCY ADJUSTMENT	12,816.60

FULL TIME POSITIONS 4
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

NUMBER OF POSITIONS IN COMPONENT 6204010103 = 4
 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 243,515.50

STAFF MONTHS: 48.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 256,332.11
 TOTAL FUNDING: 256,332.11

Domestic Violence 2118

$$\frac{24074}{64058} = 37.59\%$$

Budget Analyst Mike Orlove stated that he does not know why the Exec. Director's benefit ratio is so high. He also stated that the 37% is "relatively low and many other positions have a higher rate of benefits. He said that health insurance is approximately \$390 per employee, and would be a higher percentage of total compensation. He also said that similar compensation data determines the benefit amount.

Federal

12/23/91 13:47:47.0
DEPARTMENT OF NATURAL RESOURCES
COMPONENT #: 10 4409010208 NAME: CACIA

PERSONAL SERVICES EXPENDITURES DETAIL REPORT
SCENARIO: 2 (FY93 AGENCY SCENARIO 2)
BRU NAME: COMMISSIONS

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N	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
0401	DIRECTOR CITIZENS ADV COMM	F A XE	ANCHORAGE	AA 20E	12.00	61005.2)	0	20739.1)	81,747	81,747
0405	ADMINISTRATIVE ASSISTANT	J A XE	ANCHORAGE	AA 19C	12.00	32240	0	15001	53,641	53,641

COMPONENT TOTALS

TOTAL SALARY COSTS	99,648.00
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	35,741.78
=====	
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	135,389.78
SUB-TOTAL	135,389.78
MINUS 0.00000 % VACANCY ADJUSTMENT	0.00
=====	

FULL TIME POSITIONS 2
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....
 =====
 NUMBER OF POSITIONS IN COMPONENT 4409010208 = 2
 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 135,389.78

STAFF MONTHS: 24.00

FUNDING DATA:
 100% (GENERAL FUND RECEIPTS) 135,389.28
 =====
 TOTAL FUNDING: 135,389.28

(1) 20,739.1
 (2) 61,005.2 = 340/20

Citizen's Advisory Committee

000235

12/17/91

15:02:22.0

PERSONAL SERVICES EXPENDITURE DETAIL REPORT

Human

OFFICE OF THE GOVERNOR

SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 01 6501060100 NAME: HUMAN RIGHTS COMMISSION

BRU NAME: HUMAN RIGHTS COMMISSION

PCN	JOB CLASS TITLE	T R R S C U	LOCATION NAME	S R & S	BUDG	MDS	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
01#017	LEGAL SECRETARY I	P A XE	ANCHORAGE	AA 10B	6.00		13003	0	4550	17,553	17,553
019001	DIVISION DIRECTOR	F A XE	ANCHORAGE	AA 26D	12.00		78901	0	23679	102,581	102,581
019002	HUMAN RIGHTS FLD REP IV	F A XE	ANCHORAGE	AA 20J	12.00		60202	0	20142	80,344	80,344
019003	SECRETARY	F A XE	ANCHORAGE	AA 10B	12.00		26120	2286	12053	40,460	40,460
019005	ADMINISTRATIVE OFF I	F A XE	ANCHORAGE	AA 17B	12.00		41277	0	15406	56,684	56,684
019006	HUMAN RIGHTS FLD REP III	F A XE	ANCHORAGE	AA 18C	12.00		45826	0	16591	62,417	62,417
019008	HUMAN RIGHTS FLD REP IV	F A XE	ANCHORAGE	AA 20C	12.00		52353	0	18291	70,644	70,644
019010	HUMAN RIGHTS FLD REP III	F A XE	ANCHORAGE	AA 18B	12.00		44301	0	16194	60,495	60,495
019011	HUMAN RIGHTS FLD REP III	F A XE	ANCHORAGE	AA 18B	12.00		44301	0	16194	60,495	60,495
019018	HUMAN RIGHTS FLD REP III	F A XE	FAIRBANKS	EE 18B	12.00		50803	0	17887	68,691	68,691
019022	HUMAN RIGHTS FLD REP III	F A XE	ANCHORAGE	AA 18B	12.00		44301	0	16194	60,495	60,495
019023	HUMAN RIGHTS FLD REP III	F A XE	ANCHORAGE	AA 18B	12.00		44301	0	16194	60,495	60,495
019024	ADMIN ASST I	F A XE	ANCHORAGE	AA 12C	12.00		30369	133	12911	44,613	44,613
019025	ATTORNEY IV	F A XE	ANCHORAGE	AA 24J	12.00		28939	0	23686	102,625	102,625
019027	CLERK IV	F A XE	ANCHORAGE	AA 09D	12.00		26120	2286	12053	40,460	40,460
019030	HUMAN RIGHTS FLD REP III	F A XE	ANCHORAGE	AA 18B	12.00		44301	0	16194	60,495	60,495

COMPONENT TOTALS

TOTAL SALARY COSTS 725,425.2
 TOTAL PREMIUM PAY COSTS 5,904.0
 TOTAL BENEFITS COSTS 258,227.7
 =====

FULL TIME POSITIONS 15
 PART TIME/SEASONAL POSITIONS 1
 NON PERMANENT POSITIONS
 OTHER
 =====
 TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY 989,556.9
 SUB-TOTAL 989,556.9
 MINUS 4.30071 % VACANCY ADJUSTMENT 42,557.9
 =====

NUMBER OF POSITIONS IN COMPONENT 6501060100 = 16 PERSONAL SERVICES, LINE 100 946,998.9
 (INCLUDES 1 BUDGETED NEW POSITIONS)

STAFF MONTHS: 186.00

FUNDING DATA:
 100% (GENERAL FUND RECEIPTS) 989,556.93
 =====

TOTAL FUNDING: 989,556.93

① 23,679
 ② 78,901 = 30.01%
 0%

000017

12/17/91

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

Older

DEPARTMENT OF ADMINISTRATION

SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 02 2204100200 NAME: OLDER ALASKAN SERVICES

BRU NAME: OLDER ALASKANS COMMISSION

PCN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
02A064	HLTH & SOC SVCS PLNR II	F A GG	JUNEAU	AA 19A	12.00	45586	0	17813	63,400	63,400
021500	DIVISION DIRECTOR	F A XE	JUNEAU	AA 26E	12.00	81862	0	26433	108,296	54,148
021501	SECRETARY I	F A GG	JUNEAU	AA 10J	12.00	30139	0	13375	43,514	21,757
021502	PROG COORDINATOR	F A GG	JUNEAU	AA 20C	12.00	52101	0	19685	71,786	57,429
021504	LONG TERM CARE OMBUDSMAN	F A GG	ANCHORAGE	AA 18F	12.00	50538	0	19236	69,775	0
021506	GRANTS ADMINISTRATOR I	F A GG	JUNEAU	AA 13F	12.00	35658	0	14961	50,619	0
021513	ASSOCIATE COORDINATOR	F A GG	JUNEAU	AA 18J	12.00	52101	0	19685	71,786	71,786
021514	PROJECT COCRD	F A GG	JUNEAU	AA 18K	12.00	54028	0	20239	74,267	0
021515	ASSOC COORDINATOR	F A GG	JUNEAU	AA 18L	12.00	55666	0	20709	76,376	0
021516	NUTRITION PROG ADMIN	F A GG	JUNEAU	AA 18C	12.00	45586	0	17813	63,400	31,700
021518	ACCOUNTING TECH III	F A GG	JUNEAU	AA 16D	12.00	41050	0	16510	57,561	28,780
021522	ADMIN ASST I	F A GG	JUNEAU	AA 12B	12.00	29169	0	13096	42,265	12,679
021528	PARALEGAL ASST II	F A GG	ANCHORAGE	AA 16B	12.00	38329	0	15728	54,057	40,652
021529	EDUCATION SPECIALIST I	F A GG	JUNEAU	AA 19C	12.00	48711	0	18711	67,423	0
021530	PROG COORDINATOR	F A GG	JUNEAU	AA 20E	0.00	0	0	0	0	0
021532	HLTH & SOC SVCS PLNR I	P A GG	JUNEAU	AA 17D	8.00	2939	0	10016	39,408	0

COMPONENT TOTALS

TOTAL SALARY COSTS	689,921.40
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	264,018.73
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	953,940.13
SUB-TOTAL	953,940.13
MINUS 3.43187 % VACANCY ADJUSTMENT	32,737.99

NUMBER OF POSITIONS IN COMPONENT 2204100200 = 15 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 921,202.14

STAFF MONTHS: 176.00

FUNDING DATA:	
1002 (FEDERAL RECEIPTS)	563,605.78
1003 (GENERAL FUND MATCH)	127,739.28
1004 (GENERAL FUND RECEIPTS)	199,194.52
1006 (MENTAL HLTH TRUST INC/GF)	63,400.59

TOTAL FUNDING: 953,940.17

(1) 26433 = 32290

(2) 81862 = 32290

000240

12/20/91

08:47:26.7

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

Medicaid
PAGE 1

DEPARTMENT OF HEALTH AND SOCIAL SERVICES SCENARIO: 1 (FY93 AGENCY SCENARIO 1)
COMPONENT #: 06 0306300800 NAME: MEDICAID RATE ADVISORY COMMISSION BRU NAME: MEDICAL ASSISTANCE ADMIN

CH	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R&S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
60246	PROGRAM BUDGET ANAL III	F A GG	ANCHORAGE	AA 19B	12.00	47161	0	17591	64,753	32,376
60266	INTERNAL AUDITOR III	F A GG	ANCHORAGE	AA 19C	12.00	49711	0	18014	66,726	33,363
60267	ACCOUNTING TECH I	F A GG	ANCHORAGE	AA 12C	12.00	30139	0	12944	43,083	21,541
60449	INTERNAL AUDITOR I	F A GG	ANCHORAGE	AA 14B	12.00	33251	0	13794	47,045	23,522
60456	INTERNAL AUDITOR IV	F A GG	ANCHORAGE	AA 21C	12.00	55666	0	19913	75,580	37,790
60457	INTERNAL AUDITOR II	F A GG	ANCHORAGE	AA 17B	12.00	41050	0	15923	56,974	28,487
68363	EXECUTIVE DIRECTOR	F A XE	ANCHORAGE	AA 25F	12.00	81862	0	25263	107,125	53,562
68364	SECRETARY I	F A GG	ANCHORAGE	AA 10C	12.00	26798	1468	12433	40,699	20,349

COMPONENT TOTALS

TOTAL SALARY COSTS	364,641.81
TOTAL PREMIUM PAY COSTS	1,468.12
TOTAL BENEFITS COSTS	135,879.87
=====	
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	501,989.80
SUB-TOTAL	501,989.80
MINUS 2.00000 % VACANCY ADJUSTMENT	10,039.80
=====	
PERSONAL SERVICES, LINE 100	491,950.00

FULL TIME POSITIONS 8
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

NUMBER OF POSITIONS IN COMPONENT 0306300800 = 8
(INCLUDES 0 BUDGETED NEW POSITIONS)

STAFF MONTHS: 96.00

FUNDING DATA:
 1002 (FEDERAL RECEIPTS) 250,994.92
 1003 (GENERAL FUND MATCH) 250,994.92
 =====

TOTAL FUNDING: 501,989.84

Medicaid Rate Advisory Commission
 $\frac{25,263}{81,362} = 30.26\%$

030630

12/20/9

08:48:20.9

PERSONAL SERVICES EXPENDITURE DETAIL REPORT

Mental Health 83

DEPARTMENT OF HEALTH AND SOCIAL SERVICES SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 06 0406855000 NAME: ALASKA MENTAL HEALTH BOARD

BRU NAME: DHSS ADMINISTRATIVE SERVICES

PCN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R&S	DUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
06M013	HLTH & SOC SVCS PLNR II	P A GG	JUNEAU	AA 19A	6.00	22793	0	7401	30,195	30,195
060601	EXEC DIR AK MEN HLTH BD	F F GG	JUNEAU	AA 22E	12.00	63730	0	22006	85,737	85,737
060602	RESEARCH ANALYST III	F A GG	JUNEAU	AA 18D	12.00	47161	0	17591	64,753	64,753
060603	SECRETARY I	F A GG	JUNEAU	AA 10D	12.00	27468	0	12215	39,683	39,683

COMPONENT TOTALS

TOTAL SALARY COSTS	161,154.00
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	59,216.00
TOTAL PERSONAL SERVICES	220,370.00
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	220,370.00
MINUS 2.04202 % VACANCY ADJUSTMENT	4,500.00

FULL TIME POSITIONS	3
PART TIME/SEASONAL POSITIONS	1
NON PERMANENT POSITIONS	
OTHER.....	

NUMBER OF POSITIONS IN COMPONENT 0406855000 = 4 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 215,870.00

STAFF MONTHS: 42.00

FUNDING DATA:
 1006 (MENTAL HLTH TRUST INC/GF) 220,370.09
 TOTAL FUNDING: 220,370.09

Alaska Mental Health Board $\frac{122,006}{363,730} = 34.53\%$

001849

MH Trust
PA

12/17/91

15:03:47.1

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

DEPARTMENT OF REVENUE SCENARIO: 1 (FY93 AGENCY SCENARIO 1)
 COMPONENT #: 04 7601010100 NAME: AK MENTAL HEALTH TRUST AUTHORITY BRU NAME: AK MENTAL HEALTH TRUST AUTHORITY

PCN	JOB CLASS TITLE	T R D S C U	LOCATION NAME	S R & S	BUDG	MOS	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS COSTS	TOTAL COSTS	GEN. FUND AMOUNT
04R062	CHIEF EXECUTIVE OFFICER	F A XE	JUNEAU	AA 26C	12.00	76091	76091	0	231251	99,216	99,216
04R063	ADMINISTRATOR	F A XE	JUNEAU	AA 22A	12.00	55969	55969	0	19216	75,186	75,186
04R064	SECRETARY I	F A GG	JUNEAU	AA 10A	9.60	20069	20069	0	8995	29,064	29,064

COMPONENT TOTALS

TOTAL SALARY COSTS	152,129.88
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	51,337.64
TOTAL PERSONAL SERVICES	203,467.52
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	203,467.52
MINUS 5.00000 % VACANCY ADJUSTMENT	10,173.38

FULL TIME POSITIONS 3
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

NUMBER OF POSITIONS IN COMPONENT 7601010100 = 3
 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 193,294.14

STAFF MONTHS: 33.60

FUNDING DATA:
 1006 (MENTAL HLTH TRUST INC/GF) 203,467.52

TOTAL FUNDING: 203,467.52

1123,120 - 30.39 2/10
 279,291

Not funded.

Municipal
PAGE 6

12/17/91

15:03:46.5

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

DEPARTMENT OF REVENUE
SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 04 7207030102 NAME: MUNICIPAL BOND BANK AUTHORITY

BRU NAME: MUNICIPAL BOND BANK AUTHORITY

PCN	JOB CLAS	TITLE	T R B S C U	LOCATION NAME	S R S	MOS	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
04006X		EXECUTIVE DIRECTOR, AMBBA	F A XE	ANCHORAGE	4A	28E	12.00 88036	0	25381	113,417	0
049500		ADMIN ASST I	F A GG	ANCHORAGE	AA	12B	12.00 29169	0	12306	41,475	0

COMPONENT TOTALS

TOTAL SALARY COSTS	117,205.20
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	37,688.22
=====	
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	154,893.42
SUB-TOTAL	154,893.42
MINUS 0.00000 % VACANCY ADJUSTMENT	0.00
=====	

FULL TIME POSITIONS 2
PART TIME/SEASONAL POSITIONS
NON PERMANENT POSITIONS
OTHER.....

NUMBER OF POSITIONS IN COMPONENT 7207030102 = 2
(INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 154,893.42

STAFF MONTHS: 24.00

FUNDING DATA:
1007 (INTER-AGENCY RECEIPTS) 12,600.25
1022 (STATE CORP. RECEIPTS) 142,293.17
=====

TOTAL FUNDING: 154,893.42

1) 25,331 = 20.33%
2) 83,230

000143

oil

N	JOB CLASS TITLE	TRB SCU	LOCATION NAME	GRSS	BUDG	AMOUNT	PREMIUM	BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
0100	STATISTICAL TECHNICIAN I	F A GG	ANCHORAGE	AA 12M	12.00	35329	0	14981	55,310	55,310
0101	STATISTICAL TECHNICIAN I	F A GG	ANCHORAGE	AA 12C	12.00	30159	0	12787	42,946	42,946
0102	ADMIN ASST I	F A GG	ANCHORAGE	AA 12E	12.00	35167	33001	0	15831	45,499
0103	CLERK TYPIST III	F A GG	ANCHORAGE	AA 08J	12.00	26729	0	11873	38,598	38,598
0104	MICROFILM EQUIP OP II	F A GG	ANCHORAGE	AA 12J	12.00	34910	0	13931	48,841	48,841
0105	CLERK TYPIST II	F A GG	ANCHORAGE	AA 07D	12.00	21672	0	10320	32,192	32,192
0106	NATURAL RESOURCE TECH I	F A GG	ANCHORAGE	AA 10D	12.00	28267	0	11664	37,911	37,911
0150	COMMISSIONER, OIL AND GAS	F A XE	ANCHORAGE	AA 27E	12.00	34810	0	75417	119,227	119,227
0151	COMMISSIONER, OIL AND GAS	F A XE	ANCHORAGE	AA 27D	12.00	31862	0	7537	106,699	106,699
0152	COMMISSIONER, OIL AND GAS	F A XE	ANCHORAGE	AA 27D	12.00	31862	0	2537	106,699	106,699
0155	SENIOR PETROLEUM GEOLOGIST	F A XE	ANCHORAGE	AA 24J	12.00	78939	0	24263	103,202	103,202
0156	SENIOR PETROLEUM ENGINEER	F A XE	ANCHORAGE	AA 24J	12.00	78939	0	24263	103,202	103,202
0158	SENIOR PETROLEUM ENGINEER	F A XE	ANCHORAGE	AA 24J	12.00	78939	0	24263	103,202	103,202
0160	SENIOR PETROLEUM RESERVOIR	F A XE	ANCHORAGE	AA 24E	12.00	73596	0	23213	96,810	96,810
0161	PETROLEUM INSPECTOR	F A XE	ANCHORAGE	AA 21F	12.00	62004	0	70935	82,940	82,940
0163	PETROLEUM INSPECTOR	F A XE	ANCHORAGE	AA 21E	12.00	54850	0	20512	80,362	80,362
0164	PETROLEUM INSPECTOR	F A XE	ANCHORAGE	AA 21F	12.00	62004	0	70935	82,940	82,940
0165	PETROLEUM RESEARCH ANALYST	F A XE	ANCHORAGE	AA 18J	12.00	52705	0	13768	71,474	71,474
0167	EXECUTIVE SECRETARY	F A XE	ANCHORAGE	AA 12K	12.00	35950	0	1283	50,744	50,744
0169	PETROLEUM GEOLOGIST ASST	F A XE	ANCHORAGE	AA 16B	12.00	38518	0	19768	53,487	53,487
0002	PETROLEUM INSPECTOR (New)	F A XE	ANCHORAGE	AA 21D	12.00	51306	0	19196	73,502	73,502
0003	PETROLEUM INSPECTOR (New)	F A XE	ANCHORAGE	AA 21D	12.00	56306	0	19196	73,502	0

COMPONENT TOTALS

FULL TIME POSITIONS
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

22

AG-19

TOTAL SALARY COSTS	1,287,915.40
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	405,934.17
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	1,596,879.57
SUB-TOTAL	1,596,879.57
MINUS 5.00833 % VACANCY ADJUSTMENT	79,971.00

NUMBER OF POSITIONS IN COMPONENT 4409020208 (INCLUDES 2 BUDGETED NEW POSITIONS)

22

PERSONAL SERVICES, LINE 100 1,516,902.57

STAFF MONTHS: 264.00

FUNDING DATA:

1002 (FEDERAL RECEIPTS)	73,502.85
1004 (GENERAL FUND RECEIPTS)	1,523,376.63
TOTAL FUNDING:	1,596,879.53

Actual 1,410,364

(1) 14,293 / 0.35960 = 39,720

Nico Bus, Chief Financial Services: Nico stated that lower-range employees will have a high benefit-to-salary ratio because of fixed costs. Health insurance is a fixed cost for

000248

Parole

11/03/95 09:26:40.4 PERSONAL SERVICES EXPENDITURE DETAIL REPORT
DEPARTMENT OF CORRECTIONS SC .RIO: 1 (FY95 AGENCY SCENARIO 1)
COMPONENT #: 20 6601010200 NAME: PAROLE BOARD BRU NAME: ADMINISTRATION & SUPPORT

PCN	JOB CLASS TITLE	I R B S C U	LOCATION NAME	S R&S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GR. FUND AMOUNT
205500	EXEC DIR AK BD PAROLE	F A NE	JUNEAU	AA	23M	12.00 82492	0	26636	109,128	109,128
205501	ADULT PROBATION OFF IV	F P GG	JUNEAU	AA	19J	12.00 59666	0	21049	76,716	76,716
205502	SECRETARY I	F A GG	JUNEAU	AA	10F	12.00 29169	0	13120	42,289	42,289
205504	ADULT PROBATION OFF II	F P GG	JUNEAU	AA	16K	12.00 47161	0	13553	60,715	60,715
205505	CLERK TYPIST III	F A GG	JUNEAU	AA	05C	12.00 23650	0	11530	35,180	35,180

COMPONENT TOTALS

TOTAL SALARY COSTS 238,140.0
 TOTAL PREMIUM PAY COSTS 0.0
 TOTAL BENEFITS COSTS 90,889.9

FULL TIME POSITIONS 5
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

TOTAL PERSONAL SERVICES 329,029.9
 PLUS LUMP SUM PREMIUM PAY 0.0
 SUB-TOTAL 329,029.9
 MINUS 0.00000 % VACANCY ADJUSTMENT 0.0

NUMBER OF POSITIONS IN COMPONENT 6601010200 = 5
 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 329,029.9

STAFF MONTHS: 60.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 329,029.95

TOTAL FUNDING: 329,029.95

Board of Parole

*1) 26,636
 2) 82,492 = 329,029.95*

000045

Police

W	JOB CLASS TITLE	F R D S C U	LOCATION NAME	S R S	BUDG	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
0082	AK POLICE STND CHCL ADMIN	F A XF	JUNEAU	AA 23J	12.00	73861	0	26419	100,280	100,280
0084	SECRETARY I	F A GG	JUNEAU	1A 10K	12.00	31374	0	14658	45,832	45,832

COMPONENT TOTALS

FULL TIME POSITIONS 2
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....
 NUMBER OF POSITIONS IN COMPONENT 6204010101 = 2
 (INCLUDES 0 BUDGETED NEW POSITIONS)

TOTAL SALARY COSTS	105,235.7
TOTAL PREMIUM PAY COSTS	0.0
TOTAL BENEFITS COSTS	40,877.6
TOTAL PERSONAL SERVICES	146,112.8
PLUS LUMP SUM PREMIUM PAY	0.0
SUB-TOTAL	146,112.8
MINUS 1.00000 % VACANCY ADJUSTMENT	1,461.1
PERSONAL SERVICES, LINE 100	144,651.7

STAFF MONTHS: 24.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 146,112.85
 TOTAL FUNDING: 146,112.85

$$\frac{26419}{73861} = 35.76\%$$

Tourism U

11/20/91 08:59:03.6 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 17

DEPT. OF COMMERCE & ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)
 COMPONENT #: 08 7105050200 NAME: AINC OPERATIONS BRU NAME: AK TOURISM MARKETING COUNCIL

PCH	JOB CLASS TITLE	J R D S C U	LOCATION NAME	S R S	MOS DUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL PERS. SVCS	GEN. FUND AMOUNT
08#065	DEVELOPMENT SPEC I	F A XE 0000	ANCHORAGE	AA 18A	12.00	42764	0	15845	58609.55	58609.55
080601	EXEC DIR TOURISM MARK CNT	F A XE 0000	ANCHORAGE	AA 24D	12.00	66402	0	21394	87796.65	87796.65
080602	ADMINISTRATIVE ASSISTANT	F A XE 0000	ANCHORAGE	AA 12C	12.00	30303	0	12584	42887.00	42887.00
COLUMN TOTALS:						139469	0	49823	189293.20	

FULL TIME POSITIONS 3
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

TOTAL PERSONAL SERVICES 189293.20
 PLUS LUMP SUM PREMIUM PAY 0.00
 SUB-TOTAL 189293.20
 MINUS 2.10953 % VACANCY ADJUSTMENT 3993.20
 =====

NUMBER OF POSITIONS IN COMPONENT 7105050200 = 3
 (INCLUDES 1 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 185300.00

STAFF MONTHS: 36.00

FUNDING DATA:
 1004 (GENERAL FUND RECEIPTS) 160899.22
 1005 (PROGRAM RECEIPTS/GEN FUND) 28393.98
 =====

TOTAL FUNDING: 189293.20

21,374
 66,102 = 32.20% ✓

000588

Seaburg 14

12/26/91

13:46:16.3

PERSONAL SERVICES EXPENDITURE DETAIL REPORT

DEPT. OF COMMERCE'S ECONOMIC DEVELOPMENT SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 08 7103070101 NAME: AK SEAFOOD MARKETING INSTITUTE

PRG NAME: AK SEAFOOD MARKETING INSTITUTE

#	JOB CLASS TITLE	F E R S C U	LOCATION NAME	S R E S	POS DUBG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
0301	EXECUTIVE DIRECTOR	F A X E	JUNEAU	AA 26L	12.00	94716	0	26785	121,499	121,499 ✓
0302	ADMINISTRATIVE OFFICER	F A X E	JUNEAU	AA 21E	12.00	59850	0	20147	79,997	79,997 ✓
0303	OFFICE MANAGER	F A X E	JUNEAU	AA 12J	12.00	34662	0	13724	48,387	48,387 ✓
0304	CLERK III	F A X E	JUNEAU	AA 08C	12.00	23776	0	10879	34,652	34,652 ✓
0305	COMMUNICATIONS MANAGER	F A X E	JUNEAU	AA 23E	12.00	68619	0	21816	90,436	90,436 ✓
0306	QUALITY ASSURANCE COORDINA	F A X E	JUNEAU	AA 17J	12.00	49177	0	17523	66,701	66,701 ✓
0307	SPECIAL PROJECT COORDINATO	F A X E	JUNEAU	AA 17D	12.00	44301	0	16247	60,549	60,549 ✓
0308	STAFF ASSISTANT	F A X E	JUNEAU	AA 14B	12.00	33415	0	13398	46,813	46,813 ✓
0309	CLERK I	F A X E	SEATTLE WA	XX 08E	12.00	21205	0	10203	31,409	31,409 ✓
0310	DEVELOPMENT SPECIALIST	F A X E	SEATTLE WA	XX 23E	12.00	52404	0	18367	70,771	70,771 ✓
0311	DEVELOPMENTAL MANAGER	F A X E	SEATTLE WA	XX 25N	12.00	74856	0	23004	97,860	97,860 ✓
0312	ACCOUNTING TECH II	F A X E	JUNEAU	AA 14B	12.00	33415	0	13398	46,813	46,813 ✓
0313	ACCOUNTING TECH I	F A X E	JUNEAU	AA 12D	12.00	31248	0	12831	44,079	44,079 ✓
0314	EXPORT MARKETING ASSISTANT	F A X E	SEATTLE WA	XX 16C	12.00	39312	0	14941	54,253	54,253 ✓
0315	MARKETING ASSISTANT	F A X E	SEATTLE WA	XX 16A	12.00	30303	0	12584	42,887	42,887 ✓

COMPONENT TOTALS

TOTAL SALARY COSTS	691,251.2
TOTAL PREMIUM PAY COSTS	0.0
TOTAL BENEFITS COSTS	245,850.3
=====	
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	937,111.5
SUB-TOTAL	937,111.5
MINUS 5.18739 % VACANCY ADJUSTMENT	48,611.5
=====	

FULL TIME POSITIONS 15
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

NUMBER OF POSITIONS IN COMPONENT 7103070101 = 15
 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 888,499.9

STAFF MONTHS: 180.00

FUNDING DATA:

1003 (GENERAL FUND MATCH)	70,771.83
1004 (GENERAL FUND RECEIPTS)	555,359.43
1005 (PROGRAM RECEIPTS/GEN FUND)	310,980.33
=====	
TOTAL FUNDING:	937,111.59

v Filled on 3/4/92

$$\frac{26,785}{94,714} = 28.28\%$$

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Public

12/17/91

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PERSONAL SERVICES EXPENDITURES (MAIL REPORT)

PA

42

DEPARTMENT OF ADMINISTRATION

SCENARIO: 1 (FY93 AGENCY SCENARIO 1)

COMPONENT #: 02 9506010000 NAME: AK PUBLIC OFFICES COMM

BRU NAME: AK PUBLIC OFFICES COMM

N	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S	R&S	BUDG	ANNUAL SALARY	ANNUAL PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
'1301	EXEC DIR APOC	F A XE	ANCHORAGE	AA	24D	12.00	71190	0	24128	95,318	95,318
'1302	ASST DIR APOC	F A XE	ANCHORAGE	AA	21C	12.00	55969	0	20733	76,702	76,702
'1303	SECRETARY I	F A XE	ANCHORAGE	AA	10C	12.00	26850	0	12367	39,218	39,218
'1304	CLERK IV	F A XE	ANCHORAGE	AA	09M	12.00	31978	0	13841	45,820	45,820
'1307	RESEARCH ANALYST II	F A XE	ANCHORAGE	AA	16K	10.00	39742	0	15296	55,038	55,038
'1309	PROJECT ASST	F A XE	JUNEAU	AA	16F	12.00	44301	0	17381	61,683	61,683
'1310	ADMIN ASST II	F A XE	ANCHORAGE	AA	14C	12.00	34587	0	14590	49,177	49,177
'1311	ADMIN ASST II	F A XE	ANCHORAGE	AA	14F	12.00	38518	0	15719	54,238	54,238
'1313	CLERK III	S A XE	JUNEAU	AA	08D	6.00	11529	0	5639	17,168	17,168

COMPONENT TOTALS

TOTAL SALARY COSTS	354,666.90
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	139,698.80
=====	
TOTAL PERSONAL SERVICES	494,365.70
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	494,365.70
MINUS 5.00035 % VACANCY ADJUSTMENT	24,720.00
=====	

FULL TIME POSITIONS	8
PART TIME/SEASONAL POSITIONS	1
NON PERMANENT POSITIONS	
OTHER.....	
=====	

NUMBER OF POSITIONS IN COMPONENT 9506010000 = 9 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 469,645.70

STAFF MONTHS: 100.00

FUNDING DATA: 1004 (GENERAL FUND RECEIPTS) 494,365.72

TOTAL FUNDING: 494,365.72

Handwritten calculations: (1) 24,128 = 33.02% of 71,190

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

POST SEC

DEPARTMENT OF EDUCATION
SCENARIO: 1 (FY93 AGENCY SCENARIO 1)
COMPONENT #: 05 1406120401 NAME: PROGRAM ADMINISTRATION

BRU NAME: POSTSECONDARY EDUCATION COMMISSION

CN	JOB CLASS TITLE	I R D S C U	LOCATION NAME	S R & S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
50101	EXEC DIR POST-SEC ED COMM	F A XE	JUNEAU	AA 27A	12.00	73596	0	22499	96,096	0	
50102	EXECUTIVE SECRETARY	F A XE	JUNEAU	AA 17M	12.00	54923	0	18829	73,752	0	
50103	VA PROG APPROVAL DIRECTOR	F A XE	ANCHORAGE	AA 23C	12.00	64058	0	20717	84,776	0	
50104	ADMINISTRATIVE ASSISTANT	P A XE	ANCHORAGE	AA 12D	6.00	15624	0	5195	20,819	0	
50105	PROJECT REVIEW COORDINATOR	F A XE	ANCHORAGE	AA 16A	12.00	37107	0	14231	51,338	0	
50106	PROGRAM COORDINATOR	F A XE	ANCHORAGE	AA 16H	12.00	38518	0	14595	53,113	0	
50107	COMPLIANCE INVESTIGATOR	F A XE	ANCHORAGE	AA 12B	12.00	29320	0	12221	41,541	0	
50108	PROGRAM COORDINATOR	F A XE	JUNEAU	AA 18C	12.00	45826	0	16481	62,307	0	
50109	ADMINISTRATIVE ASSISTANT	F A XE	JUNEAU	AA 12D	12.00	31248	0	12718	43,966	0	

COMPONENT TOTALS

TOTAL SALARY COSTS	390,222.00
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	137,490.57

FULL TIME POSITIONS 8
 PART TIME/SEASONAL POSITIONS 1
 NON PERMANENT POSITIONS
 OTHER.....

TOTAL PERSONAL SERVICES	527,712.57
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	527,712.57
MINUS 3.56501 % VACANCY ADJUSTMENT	18,813.01

NUMBER OF POSITIONS IN COMPONENT 1406120401 = 9
(INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 508,899.56

STAFF MONTHS: 102.00

FUNDING DATA:

1002 (FEDERAL RECEIPTS)	105,596.20
1022 (STATE CORP. RECEIPTS)	422,116.37

TOTAL FUNDING: 527,712.57

Handwritten calculation: $\frac{1122,197}{373,596} = 30.57$

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

ABC 1

DEPARTMENT OF REVENUE

SCENARIO: 1

(FY93 AGENCY SCENARIO 1)

COMPONENT #: 04 5309050000 NAME: ALCOHOL BEVERAGE CONTROL BOARD

BRU NAME: ALCOHOL BEVERAGE CONTROL BOARD

ICN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R & S	MDS DUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	GEN. FUND AMOUNT
149001	DIVISION DIRECTOR	F A XE	ANCHORAGE	AA 26K	12.00	91287	0	25995	117,282	117,282
149002	SECRETARY I	F A GG	ANCHORAGE	AA 10D	12.00	27468	0	11863	39,331	39,331
149003	DOCUMENT PROCESSER III	F A GG	ANCHORAGE	AA 10D	12.00	27468	0	11863	39,331	39,331
149004	INVESTIGATOR III	F A GG	FAIRBANKS	CC 18C	12.00	47413	0	17053	64,467	64,467
149005	INVESTIGATOR III	F A GG	ANCHORAGE	AA 18F	12.00	50538	0	17866	68,405	68,405
149006	INVESTIGATOR IV	F A SS	ANCHORAGE	AA 20E	12.00	58098	0	19828	77,927	77,927
049007	INVESTIGATOR III	F A GG	ANCHORAGE	AA 18B	12.00	44087	0	16188	60,275	60,275
049008	INVESTIGATOR II	F A GG	ANCHORAGE	AA 16A	12.00	36930	0	14326	51,256	51,256
049009	RECORDS & LICENSING SPVR	F A SS	ANCHORAGE	AA 16C	12.00	39942	0	15148	55,090	55,090
049010	DOCUMENT PROCESSER II	F A GG	ANCHORAGE	AA 08D	12.00	24393	0	11063	35,457	35,457
049011	INVESTIGATOR III	F A GG	JUNEAU	AA 18A	12.00	42550	0	15788	58,338	58,338
049012	CLERK TYPIST III	F A GG	ANCHORAGE	AA 08B	12.00	22932	0	10683	33,615	33,615

COMPONENT TOTALS

TOTAL SALARY COSTS	513,109.80
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	187,671.44

FULL TIME POSITIONS 12
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER

TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	700,781.24
SUB-TOTAL	700,781.24
MINUS 4.02164 % VACANCY ADJUSTMENT	28,182.90

NUMBER OF POSITIONS IN COMPONENT 5309050000 = 12 (INCLUDES 0 BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 672,598.34

STAFF MONTHS: 144.00

FUNDING DATA: 1005 (PROGRAM RECEIPTS/GEN FUND) 700,781.24

TOTAL FUNDING: 700,781.24

APC Board

25,195
 211,257 23.48%

007060

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Alaska Oil & Gas Development Advisory Board

OPERATING	FY 93	
Personal Services		5.0
Travel		2.6
Contractual		2.4
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		10.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	10.0
Federal Funds	
Other Fund Source:	
TOTAL	10.0

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Alaska Oil & Gas Development Advisory Board

OPERATING	FY 93	
Personal Services		5.0
Travel		2.6
Contractual		2.4
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		10.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	10.0
Federal Funds	
Other Fund Source:	
TOTAL	10.0

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Wood Tikchik Park Advisory Board

OPERATING	FY 93	
Personal Services		5.0
Travel		3.5
Contractual		
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		8.5

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	8.5
Federal Funds	
Other Fund Source:	
TOTAL	8.5

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Water Resources Board

OPERATING	FY 93	
Personal Services		18.0
Travel		10.0
Contractual		1.5
Supplies		0.5
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		30.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	30.0
Federal Funds	
Other Fund Source:	
TOTAL	30.0

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Water Resources Board

OPERATING	FF 93	
Personal Services		18.0
Travel		10.0
Contractual		1.5
Supplies		0.5
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		30.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING		
General Fund		30.0
Federal Funds		
Other Fund Source:		
TOTAL		30.0

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Water & Wastewater Works Advisory Board

OPERATING	FY 93	
Personal Services		
Travel		4.0
Contractual		0.5
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		4.5

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	4.5
Federal Funds	
Other Fund Source: OHSRRF	
TOTAL	

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

RETIREMENT & BENEFITS: TRS

OPERATING	FY 93	
Personal Services		
Travel		11.0
Contractual		1.0
Supplies		0.2
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		12.2

CAPITAL

REVENUE FUND SOURCE

FUNDING

General Fund		
Federal Funds		
Other Fund Source: 1034		12.2
TOTAL		

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

SPAR - Board of Storage Tank Assistance

OPERATING	FY 93	
Personal Services	139.8	Two Fiscal Notes for same Component added together here.
Travel	80.0	
Contractual	16.0	
Supplies	2.0	
Equipment	2.0	
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	239.8	

CAPITAL

REVENUE FUND SOURCE:

FUNDING		
General Fund		
Federal Funds		Fund Source for 118.808 not identify
Other Fund Source: 1079	121.0	
TOTAL	239.8	

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

DEPT. OF COMMUNITY & REGIONAL AFFAIRS

*Kn
00*

Geographic Names Board

OPERATING FY 93

Personal Services	10.7	PS includes 20% of the salary & benef
Travel	1.3	for an Executive Sec. position.
Contractual	5.3	
Supplies	0.4	
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	17.7	

CAPITAL

REVENUE FUND SOURCE: 1004

FUNDING

General Fund	17.7
Federal Funds	
Other Fund Source GF/PR	
TOTAL	17.7

POSITIONS

Full-Time
Part-Time
Temporary

*Sumas
State Geographic
Board*

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Soil & Water Conservation Board

OPERATING	FY 93	
Personal Services		68.4
Travel		6.0
Contractual		10.6
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		85.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	85.0
Federal Funds	
Other Fund Source:	
TOTAL	85.0

POSITIONS	
Full-Time	1.0
Part-Time	
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

RURAL ALASKA TV NETWORK COUNCIL

OPERATING	FY 93	
Personal Services		15.8
Travel		1.6
Contractual		2.8
Supplies		2.0
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		22.2

CAPITAL

REVENUE FUND SOURCE

FUNDING	
General Fund	22.2
Federal Funds	
Other Fund Source	
TOTAL	22.2

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Susitna Recreational Rivers Advisory Board

OPERATING	FY 93	
Personal Services		5.0
Travel		0.2
Contractual		0.1
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		5.3

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	5.3
Federal Funds	
Other Fund Source:	
TOTAL	5.3

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Pacific Stae Marine Fisheries Commission

OPERATING	FY 93	
Personal Services		32.0
Travel		
Contractual		
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		32.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	32.0
Federal Funds	
Other Fund Source:	
TOTAL	32.0

- POSITIONS
- Full-Time
- Part-Time
- Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

PIONEERS' HOMES ADVISORY BOARD

OPERATING	FY 93
Personal Services	
Travel	10.8
Contractual	2.0
Supplies	
Equipment	
Land & Structures	
Grants, Claims	
Miscellaneous	
TOTAL OPERATING	12.8

CAPITAL

REVENUE FUND SOURCE

FUNDING	
General Fund	12.8
Federal Funds	
Other Fund Source	
TOTAL	12.8

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

RETIREMENT & BENEFITS: PERS

OPERATING	FY 93	
Personal Services		
Travel		18.0
Contractual		2.0
Supplies		0.4
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		20.4

CAPITAL

REVENUE FUND SOURCE

FUNDING		
General Fund		
Federal Funds		
Other Fund Source:	1029	20.4
TOTAL		

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

PERSONNEL/OEEO

OPERATING	FY 93	
Personal Services		4.0
Travel		3.0
Contractual		8.0
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		15.0

CAPITAL

REVENUE FUND SOURCE

FUNDING	
General Fund	15.0
Federal Funds	
Other Fund Source	
TOTAL	15.0

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Occupational Safety & Health Review Board

OPERATING	FY 93	
Personal Services		29.0
Travel		21.2
Contractual		85.0
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		135.2

CAPITAL

REVENUE FUND SOURCE:

FUNDING		
General Fund		67.6
Federal Funds		67.6
Other Fund Source:		
TOTAL		135.2

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

DEPARTMENT OF LAW

National Conf. of Commissioners on Uniform St. Law

OPERATING	FY 93	
Personal Services		2.0
Travel		
Contractual		
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		2.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	2.0
Federal Funds	
Other Fund Source:	
TOTAL	2.0

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Alaska Minerals Commission

OPERATING	FY 93	Sunsets July 1, 1995
Personal Services		Division of Economic Development
Travel	17.9	provides staffing.
Contractual	1.5	
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	19.4	

CAPITAL

REVENUE FUND SOURCE

FUNDING	
General Fund	19.4
Federal Funds	
Other Fund Source GF/PR	
TOTAL	

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Alaska Job Training Council/ JTPA

OPERATING	FY 93	
Personal Services	148.2	PS includes 100% of a Project
Travel	34.9	Coordinator, 20% of a Program
Contractual	15.0	Coordinator, 20% of 3 Grant
Supplies	0.5	Administrators, & 50% Clerk Typist II
Equipment		
Land & Structures		All line items estimated on high side
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	198.6	

CAPITAL

REVENUE FUND SOURCE: 1002

FUNDING	
General Fund	
Federal Funds	198.6
Other Fund Source GF/PR	
TOTAL	198.6

POSITIONS	
Full-Time	1.0
Part-Time	5.0
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Div. Wildlife Cons. - BOARD OF GAME

OPERATING	FY 93	
Personal Services		501.4
Travel		27.5
Contractual		110.7
Supplies		2.3
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		641.9

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	641.9
Federal Funds	
Other Fund Source:	
TOTAL	641.9

POSITIONS

Full-Time	6.7
Part-Time	0.4
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Div. of Boards - BOARD OF GAME

OPERATING	FY 93	
Personal Services		192.5
Travel		113.8
Contractual		77.2
Supplies		4.1
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		387.6

1.2
 693.9
 141.3
 187.9
 6.4

 1,029.5

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	387.6
Federal Funds	
Other Fund Source:	
TOTAL	387.6

POSITIONS	
Full-Time	3.0
Part-Time	
Temporary	

1,029.5

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Board of Forestry

OPERATING	FY 93	
Personal Services		10.0
Travel		17.6
Contractual		2.8
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		30.4

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	30.4
Federal Funds	
Other Fund Source:	
TOTAL	30.4

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

FRED - BOARD OF FISHERIES

OPERATING	FY 93	
Personal Services		80.0
Travel		17.0
Contractual		
Supplies		1.0
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		98.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	98.0
Federal Funds	
Other Fund Source:	
TOTAL	98.0

POSITIONS	
Full-Time	10.0
Part-Time	
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Comm. Fish - BOARD OF FISHERIES

OPERATING	FY 93	
Personal Services		173.0
Travel		78.0
Contractual		40.0
Supplies		5.0
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		296.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	296.0
Federal Funds	
Other Fund Source:	
TOTAL	296.0

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Div. Sport Fish - BOARD OF FISHERIES

OPERATING	FY 93	
Personal Services		98.5
Travel		33.6
Contractual		50.0
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		182.1

CAPITAL

REVENUE FUND SOURCE:

FUNDING

General Fund	
Federal Funds	
Other Fund Source:F&G Fnd 1024	182.1
TOTAL	

POSITIONS

Full-Time	1.1
Part-Time	Equivelancy of numerous personnel
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Div. of Boards - BOARD OF FISHERIES

OPERATING FY 93

Personal Services	265.9	617.4
Travel	136.7	265.3
Contractual	126.7	217.7
Supplies	6.9	11.9
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	536.2	536.2

CAPITAL

REVENUE FUND SOURCE:

FUNDING

General Fund	536.2
Federal Funds	
Other Fund Source:	
TOTAL	536.2

POSITIONS

Full-Time	4.0
Part-Time	
Temporary	

1,112.3

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

AK St. Historical Records Advisory Board

OPERATING	FY 93	
Personal Services		7.5
Travel		0.2
Contractual		0.2
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		7.9

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	7.9
Federal Funds	
Other Fund Source	
TOTAL	

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Historic Sites Advisory Commission

OPERATING	FY 93	
Personal Services		6.0
Travel		3.6
Contractual		1.0
Supplies		1.0
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		11.6

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	11.6
Federal Funds	
Other Fund Source:	
TOTAL	11.6

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

SPPM - SPILL TECH. REVIEW COUNCIL

OPERATING	FY 93	
Personal Services		133.5
Travel		37.0
Contractual		28.4
Supplies		3.0
Equipment		10.0
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		211.9

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	
Federal Funds	
Other Fund Source: OHSRRF	211.9
TOTAL	211.9

POSITIONS	
Full-Time	2.0
Part-Time	
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

SRO-HAZ. SUBST. SPILL TECH. REVIEW COUNCIL

OPERATI	FY 93	
Personal Services		84.2
Travel		37.0
Contractual		24.8
Supplies		2.0
Equipment		10.0
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		158.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	
Federal Funds	
Other Fund Source: OHSRRF	158.0
TOTAL	158.0

POSITIONS	
Full-Time	2.0
Part-Time	
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Employment Security Advisory Council

OPERATING	FY 93	
Personal Services		0.8
Travel		9.2
Contractual		
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		10.0

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	
Federal Funds	10.0
Other Fund Source:	
TOTAL	10.0

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Correctional Industries Commission

OPERATING	FY 93	
Personal Services		16.9
Travel		14.4
Contractual		12.0
Supplies		4.0
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		47.3

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	16.9
Federal Funds	
Other Fund Source: 1059	30.4 C.I. Fund
TOTAL	47.3

POSITIONS
Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

SPPM - State Emergency Response Commission

OPERATING	FY 93	
Personal Services		117.3
Travel		88.0
Contractual		46.6
Supplies		13.0
Equipment		5.0
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		329.9

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	
Federal Funds	
Other Fund Source: OHSRRF	329.9
TOTAL	329.9

POSITIONS	
Full-Time	3.0
Part-Time	
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

SPPM-St. Emergency Response Commission

OPERATING	FY 93	BRU - SPAR
Personal Services	210.1	
Travel	80.0	
Contractual	76.6	
Supplies	6.0	
Equipment	12.0	
Land & Structures		
Grants, Claims		
Miscellaneous	83.4	Other agency participation.
TOTAL OPERATING	468.1	

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	70.0
Federal Funds	
Other Fund Source: OHSRRF	398.1
TOTAL	468.1

POSITIONS

Full-Time	4.0
Part-Time	
Temporary	

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Historical Commission

OPERATING	FY 93	
Personal Services		
Travel		3.4
Contractual		1.0
Supplies		0.8
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		5.2

CAPITAL

REVENUE FUND SOURCE:

FUNDING		
General Fund		5.2
Federal Funds		
Other Fund Source:		
TOTAL		5.2

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

OFFICE OF THE GOVERNOR
OMB/DGC/Coastal Policy Council

OPERATING FY 93

Personal Services	12.5	Staff support for CPC activities ONLY
Travel	20.0	
Contractual	12.8	
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	45.3	

CAPITAL

REVENUE FUND SOURCE

FUNDING

General Fund	0.0
Federal Funds	35.6
Other Fund Source	9.7
TOTAL	45.3

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Bald Eagle Pers. Advisory Council

OPERATING	FY 93	
Personal Services		6.0
Travel		1.2
Contractual		
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING		7.2

CAPITAL

REVENUE FUND SOURCE:

FUNDING	
General Fund	7.2
Federal Funds	
Other Fund Source:	
TOTAL	

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

DEPARTMENT OF NATURAL RESOURCES

ARLF

OPERATING FY 93

Personal Services	16.0	Clerical support from Div. of AG
Travel	22.0	
Contractual	1.5	
Supplies		
Equipment		
Land & Structures		
Grants, Claims		
Miscellaneous		
TOTAL OPERATING	39.5	

CAPITAL

REVENUE FUND SOURCE:

FUNDING

General Fund		
Federal Funds		
Other Fund Source: ARLF	39.5	
TOTAL	39.5	

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

Gov's Advisory Council on Libraries

OPERATING FY 93

Personal Services	
Travel	10.0
Contractual	0.3
Supplies	
Equipment	
Land & Structures	
Grants, Claims	550.0 Federal LSCA funds
Miscellaneous	
TOTAL OPERATING	560.9

CAPITAL

REVENUE FUND SOURCE:

FUNDING

General Fund	10.9
Federal Funds	550.0 Lib. Services & Const. Act
Other Fund Source	
TOTAL	560.9

POSITIONS

Full-Time
Part-Time
Temporary

BOARDS & COMMISSIONS TASK FORCE: Individual Fiscal Notes

EMS Advisory Council

OPERATING	FY 93	
Personal Services		5.8
Travel		
Contractual		
Supplies		
Equipment		
Land & Structures		
Grants, Claims		14.9
Miscellaneous		
TOTAL OPERATING		20.7

CAPITAL

REVENUE FUND SOURCE:

FUNDING	20.7
General Fund	
Federal Funds	
Other Fund Source:	
TOTAL	20.7

POSITIONS

Full-Time	
Part-Time	2.0
Temporary	

Education

01-05-25-05-00 (0186)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: STATE BOARD OF EDUCATION

LEG. FIN.

EXPENDITURES & FUNDING	----- F I S C A L Y E A R 1 9 9 3 -----												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	64.4	40.0			40.0	52.0	52.0	52.0	42.0	37.0	37.0	37.0	
03 CONTRACTUAL	33.1	18.4			18.4	29.2	29.2	29.2	29.2	29.2	29.2	29.2	
04 COMMODITIES	.9	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
09 MISC.													
** TOTAL EXPEND	98.4	59.9			59.9	82.7	82.7	82.7	72.7	67.7	67.7	67.7	
1004 GEN FUND	83.4	49.4			49.4	61.4	61.4	61.4	51.4	46.4	46.4	46.4	
1007 I/A RCPTS	15.0	10.5			10.5	21.3	21.3	21.3	21.3	21.3	21.3	21.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-22-02-00-00 (0770)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSRMA 08:54 7/17/92

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSION ON JUDICIAL CONDUCT
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	186.8	195.1			195.1	195.1	195.1	195.1	155.1	162.6	155.1	155.1	
02 TRAVEL	21.2	38.6			38.6	38.6	38.6	38.6	21.2	38.6	30.0	30.0	
03 CONTRACTUAL	50.7	92.2			92.2	92.2	92.2	92.2	92.2	92.2	92.2	92.2	
04 COMMODITIES	5.5	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	39.7	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-5.2	-5.2	
** TOTAL EXPEND	303.9	332.2			332.2	332.2	332.2	332.2	274.8	299.7	278.4	278.4	
1004 GEN FUND	303.9	332.2			332.2	332.2	332.2	332.2	274.8	299.7	278.4	278.4	
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	
16 PART TIME									1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	30.0	36.0	36.0	

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05-11-25-01-00 (0471)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES ENTRY COM
SUB-PROGRAM: LIMITED ENTRY PROGRAM ADMIN

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2216.2	2297.5			2200.0	2280.0	2280.0	2280.0	2172.7	2172.7	2172.7	2172.7	
02 TRAVEL	72.0	87.9			80.4	80.4	80.4	80.4	80.4	80.4	80.4	80.4	
03 CONTRACTUAL	257.4	332.9			332.9	513.5	513.5	513.5	513.5	513.5	513.5	513.5	
04 COMMODITIES	26.7	26.7			26.7	26.7	26.7	26.7	26.7	26.7	26.7	26.7	
05 EQUIPMENT	20.7	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-49.1	-49.1	
** TOTAL EXPEND	2593.8	2748.0			2643.0	2903.6	2903.6	2903.6	2796.3	2796.3	2747.2	2747.2	
1002 FED RCPTS	10.0	108.4			108.4	109.8	109.8	109.8	108.3	108.3	108.3	108.3	
1005 GF/PRGM	2583.8	2639.6			2534.6	2793.8	2793.8	2793.8	2688.0	2688.0	2638.9	2638.9	
15 FULL TIME	37.0	36.0			35.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
16 PART TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
18 STAFF MONTHS	473.5	468.5			468.5	444.5	444.5	444.5	444.5	444.5	444.5	444.5	

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06-07-10-01-00 (0344)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFMA 16:07 7/15/92

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: WORKERS' COMPENSATION
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2211.3	2215.2			2115.2	2124.9	2124.9	2124.9	2046.5	1967.3	1935.6	1935.6	
02 TRAVEL	94.8	104.5			104.5	80.0	80.0	80.0	90.0	80.0	80.0	80.0	
03 CONTRACTUAL	382.0	348.4			318.1	346.9	346.9	346.9	350.9	346.9	346.9	346.9	
04 COMMODITIES	41.7	39.4			39.4	39.4	39.4	39.4	40.4	39.4	39.4	39.4	
05 EQUIPMENT	40.4	4.3			4.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS	2519.2	2430.5			2430.5	2430.5	2430.5	2430.5	2430.5	2430.5	2430.5	2430.5	
08 MISC.		-130.3								-50.9			
** TOTAL EXPEND	5289.4	5012.0			5012.0	5021.7	5021.7	5021.7	4958.3	4813.2	4832.4	4832.4	
1004 GEN FUND	2924.6	2693.4			2693.4	2668.4	2668.4	2668.4	2606.6	2532.2	2551.8	2551.8	
1005 GF/PRGM	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
1007 I/A RCPTS	38.4	50.5			50.5	14.1	14.1	14.1	13.8	12.9	13.8	13.8	
1031 SEC INJURY	2311.4	2253.1			2253.1	2253.1	2253.1	2253.1	2251.8	2253.1	2251.8	2251.8	
1061 CIP RCPTS						71.1	71.1	71.1	71.1				
15 FULL TIME	44.0	41.0			38.0	39.0	39.0	39.0	39.0	36.0	36.0	36.0	
16 PART TIME	2.0	3.0			3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	545.0	519.0			483.0	488.0	488.0	488.0	488.0	452.0	452.0	452.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C	D	S	T	FUNDING	REQ	GV	HS	SN	CC	FN				
1 WORKER COMP INVESTIGATOR	JUNEAU	F	01				PERS. SERV.	51.0	1004	GEN FUND	66.0	1	0	1	0	0	1
			02				TRAVEL	10.0									
			03				CONTRACTUAL	4.0									
			04				COMMODITIES	1.0									
							POS'N COST	66.0									
2 DATA PROC CLERK II	JUNEAU	F	01				PERS. SERV.	71.2	1061	CIP RCPTS	71.2	2	2	2	0	0	1
							POS'N COST	71.2									
** NEW POSITION TOTALS			**				TOTAL COST	137.2				3	2	3	0	0	

7.0

07-01-20-07-00 (0005)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:36 7/22/92

07-01-

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS/SPECIAL OFFICES
SUB-PROGRAM: ALASKA WOMENS COMMISSION

LEG. FIN.

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FISCAL YEAR 1993

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(00) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PEKS. SERV.	172.4				32.7								
02 TRAVEL	21.2	12.0	10.0		37.7	12.0	12.0	12.0	12.0		12.0	12.0	
03 CONTRACTUAL	45.2	18.0			37.1	18.0	18.0	18.0	18.0		18.0	18.0	
04 COMMODITIES	4.1				1.0								
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	243.3	30.0	10.0		108.5	30.0	30.0	30.0	30.0		30.0	30.0	
1002 FED RCPTS	12.6				38.5								
1004 GEN FUND	217.6	30.0			60.0	30.0	30.0	30.0	30.0		30.0	30.0	
1005 GF/PRGM	7.0		10.0		10.0								
1007 I/A RCPTS	6.1												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	42.0												

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WHO:

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AGY:
GOV:

REF#

WHO:

2003
AGY:
GOV:

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

REVISED PROGRAMS: 92-8014 \$10.0

264
175

SB 79 by Senate Rules @ request of LB&A
ref: STA, HES, L&C, RES, JUD, FIN

HB 110 by House Rules @ request of LB&A
ref: STA, L&C, FIN

"An Act setting termination dates for various boards, commissions, councils, agencies, committees, and divisions of state government; repealing obsolete statutes relating to the State Fire Commission and the Board of Electrical Examiners; repealing obsolete statutes relating to termination of agency programs and activities; increasing to 10 years the normal maximum interval for review of boards, commission, and other entities that are subject to sunset reviews; and providing for an effective date."

Sec. 1 Sunset dates for boards listed under AS 08.03.010

Extends	Accountancy	from	93	to	00
	Bar		93		95
	Barbers/Hair		93		97
	Big Game		93		95
	Midwives		94		96
	Real Estate Appr		94		97
	Chiropractors		92		03
	Social Workers		95		00
	Dental		93		96
	Dispensing Optic		92		03
	Elec Examiners	deleted			
	Marine Pilots		94		98
	Marital & Family		95		96
	Mechanical		92		95
	Medical		95		02
	Nursing		95		02
	Nursing Home Admin		94		01
	Optometry		92		03
	Pharmacy		93		98
	Phys Ther & Occ Ther		92		03
	Psychologists		95		01
	Real Estate		95		99
	Veterinary		93		01

Sec. 2 Changes sunset periods from 4 years to 10 years for boards listed under Chapter 8

Sec. 3 Deletes reference to AGENCIES with sunsets - so the sunset provisions only affect boards and commissions, not agency programs