

ALASKA LEGISLATURE COMMITTEE FILES 1993-1994 8672

8125 HOUSE STATE AFFAIRS

390

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Natural Resources
 Title: Susitna Recreational Rivers BRU: Land Management
 Advisory Board _____ Component: Land Management
 Sponsor: _____
 Requestor: _____ COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
TRAVEL	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
CONTRACTUAL	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:	General	General	General	General	General	General
----------------------	---------	---------	---------	---------	---------	---------

FUNDING: (Thousands of Dollars)

GENERAL FUND	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

 See Attached

Prepared By: Ron Swanson Phone: 762-2692
 Division: Land Date: February 24, 1992
 Approved by Commissioner: *W. H. Miller*
 Agency: Natural Resources Date: 2-26-92

AS 41.23.400 - 510 established the Susitna Recreational Rivers Corridors. AS 41.23.430 established a 13 member advisory board for preparing, adopting and revising the recreation river management plan and regulations affecting use and management of the recreational rivers. The same statute states that "Board members serve without compensation and are not entitled to per diem and travel expenses".

The expenses that occur are for existing personnel to provide limited staff support to the Board, advertise and travel to the meetings. The Board meets in the Matanuska-Susitna area twice a year.

FISCAL NOTE

**STATE OF ALASKA
1992 LEGISLATIVE SESSION**

BILL NO. _____

Revision Date: _____ Department Affected: Natural Resources
 Title: _____ BRU: Management and Administration
 Component: Soil and Water Conservation Board
 Sponsor: _____
 Requestor: _____ **COMPONENT SERIAL NO.**

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	68.4	68.4	68.4	68.4	68.4	68.4
TRAVEL	6.0	6.0	6.0	6.0	6.0	6.0
CONTRACTUAL	10.6	10.6	10.6	10.6	10.6	10.6
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	85.0	85.0	85.0	85.0	85.0	85.0

CAPITAL						
----------------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND	85.0	85.0	85.0	85.0	85.0	85.0
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	85.0	85.0	85.0	85.0	85.0	85.0

POSITIONS:

FULL-TIME	1	1	1	1	1	1
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Executive Director at Range 21A, travel for Board and staff, notice for meetings, room rentals, etc.

Prepared By: Kirsten Sikora Phone: 762-2483
 Division: Commissioner's Office Date: 2-26-92
 Approved by Commissioner: *Kirsten Sikora*
 Agency: Natural Resources Date: 2-26-92

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Natural Resources
 Title: _____ BRU: Water Management
 Component: _____
 Sponsor: _____ Water Resources Board
 Requestor: _____ COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	18.0	18.0	18.0	18.0	18.0	18.0
TRAVEL	10.0	10.0	10.0	10.0	10.0	10.0
CONTRACTUAL	1.5	1.5	1.5	1.5	1.5	1.5
SUPPLIES	.5	.5	.5	.5	.5	.5
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	30.0	30.0	30.0	30.0	30.0	30.0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:						
-------------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	30.0	30.0	30.0	30.0	30.0	30.0
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	30.0	30.0	30.0	30.0	30.0	30.0

POSITIONS:

FULL-TIME						
PART-TIME	3	3	3	3	3	3
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)
 See Attached

Prepared By: David Orr Phone: 762-2575
 Division: Division of Water Date: 2-26-92
 Approved by Commissioner: _____
 Agency: Natural Resources Date: 2-26-92

Alaska Water Resources Board

The Board is a 7 member board that directly advises the Governor on all matters relating to the use and appropriation of water (AS 46.15, enacted in 1966). This includes reviewing bills, statutes and regulations that govern water.

The Board is required by statute to hold at least 2 meetings per year; one is required to be in Juneau.

There is no special appropriation for the water board or staff. Expenses are covered from the Division of Water operating budget.

The 3 part-time positions shown on the note are:

1/2 month of Water Division Director
4 months of a Natural Resource Manager 1
1/2 month of a Clerk Typist III

FISCAL NOTE

**STATE OF ALASKA
1992 LEGISLATIVE SESSION**

BILL NO. _____

Revision Date: _____ Department Affected: Natural Resources
 Title: _____ BRU: Parks and Outdoor Recreation
 Board: _____ Component: Park Management
 Sponsor: _____ Wood Tikchik Advisory Board
 Requestor: _____ **COMPONENT SERIAL NO.**

	4	5	2
--	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	5.0	5.0	5.5	5.5	6.0	6.0
TRAVEL	3.5	3.5	3.5	3.5	3.5	3.5
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	8.5	8.5	9.0	9.0	9.5	9.5

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:						
-------------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	8.5	8.5	9.0	9.0	9.5	9.5
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL						

POSITIONS:

FULL-TIME	1	1	1	1	1	1
PART-TIME						
TEMPORARY						

Estimate of current year impact: Slightly high estimate-not part of agency budget

ANALYSIS: (Attach a separate page if necessary.) AS 41.21.163 created the seven member Council appointed by the Governor in 1978. Council meets quarterly in Dillingham. The Area Ranger and Region Manager spend a total of approximately one staff month in support of the Council.

Prepared By: Peter J. Punarewa Phone: 762-2603
 Division: Parks and Outdoor Recreation Date: 25 February 1992
 Approved by Commissioner: _____
 Agency: Natural Resources Date: 2-26-92

FISCAL NOTE

**STATE OF ALASKA
1992 LEGISLATIVE SESSION**

BILL NO. _____

Revision Date: _____

Department Affected: Natural Resources

Title: _____

BRU: Parks and Outdoor Recreation

Sponsor: _____

Component: Park Management

Requestor: _____

Kenai River Special Management Area Board

COMPONENT SERIAL NO.	4	5	2
-----------------------------	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	10	10.5	11.0	11.5	12.0	12.5
TRAVEL	8	8	8	8	8	8
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	18	18.5	19.0	19.5	20.0	20.5

CAPITAL						
----------------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND	18	18.5	19.0	19.5	20.0	20.5
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL						

POSITIONS:

FULL-TIME	1	1	1	1	1	1
PART-TIME						
TEMPORARY*						

Estimate of current year impact: Board support not part of agency budget.

ANALYSIS: (Attach a separate page if necessary.) AS 41.21.510 created the Board in 1984. The ^{member} Board (8 public, 7 government) meets 9 months a year in Soldotna. It is supported by three staff months from state park employees.

Prepared By: Peter J. Panareo Phone: 762-2603

Division: Parks and Outdoor Recreation Date: 25 February 1992

Approved by Commissioner: _____ Date: 2-26-92

Agency: Natural Resources

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Natural Resources
 Title: _____ BRU: Petroleum Administration
 Component: Alaska Oil and Gas Development
 Sponsor: _____ Advisory Board
 Requestor: _____ COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	5.0	5.0	5.0	5.0	5.0	5.0
TRAVEL	2.6	2.6	2.6	2.6	2.6	2.6
CONTRACTUAL	2.4	2.4	2.4	2.4	2.4	2.4
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	10.0	10.0	10.0	10.0	10.0	10.0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
FEDERAL FUNDS						
OTHER						
FUND SOURCE:						
TOTAL						

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

SEE ATTACHED

Prepared By: Bob Loeffler Phone: 762-2578
 Division: Oil and Gas Date: 2/25/92
 Approved by Commissioner: _____
 Agency: Natural Resources Date: 2/26/92

ATTACHMENT
for
Fiscal Note for Alaska Royalty Oil and Gas Development Advisory Board

The cost estimates are for a pair of two-day meetings each year. During the early 1980s, the board met this frequently; recently it has met less than once per year. The costs in this memo are rough estimates. I am estimating a 2-day meeting but that commissioners attend for one day; in addition, the Commissioner's cost (salary or per diem) is not included in the fiscal note.

Rough Cost Estimate

	<u>Rate/Person/day</u>	<u>Total Per Meeting</u>	<u>Annual Total</u>
<u>State Personnel Cost</u>			
Section Chiefs (3 @ 2-days of range 22)	293	1,758	3,516
Div. O & G Staff (3 days of range 20)	246	738	1,472

		Personal Services Subtotal: Approximately	\$5,000
 <u>Public Members Cost</u>			
Travel from Juneau to Anchorage	422	422	844
Travel from Fairbanks to Anchorage	300	300	600
Per diem (3 people @ 2-days each)	95	570	1140

		Travel Subtotal: Approximately	\$2,600
 <u>Misc. Contractual</u>			
Add Orders	800	800	1,600
Misc.	400	400	800

		Contractual Subtotal: Approximately	\$2,400
		Approximate Annual Cost:	\$10,000

Public members are compensated for travel and per diem only. The board is required by statute; thus, if it is not funded, it is paid for from existing division funds; there is no separate budget for the board.

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Public Safety

Title: Boards and Commissions BRU: Alaska Police Standards Council

Operating Costs _____ Component: Alaska Police Standards Council

Sponsor: _____

Requestor: Governor COMPONENT SERIAL NO.

	5	1	9
--	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	144.7	144.7	144.7	144.7	144.7	144.7
TRAVEL	24.7	24.7	24.7	24.7	24.7	24.7
CONTRACTUAL	93.6	93.6	93.6	93.6	93.6	93.6
SUPPLIES	7.1	7.1	7.1	7.1	7.1	7.1
EQUIPMENT	.9	.9	.9	.9	.9	.9
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	271.0	271.0	271.0	271.0	271.0	271.0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:						
-------------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	271.0	271.0	271.0	271.0	271.0	271.0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER FUND SOURCE:	0	0	0	0	0	0
TOTAL	271.0	271.0	271.0	271.0	271.0	271.0

POSITIONS:

FULL-TIME	2	2	2	2	2	2
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

2/26/92 Prepared By: Jack W. Wray Phone: 465-4378

Division: Alaska Police Standards Council Date: 2/26/92

Approved by Commissioner: *Richard L. Burton* Richard L. Burton

Agency: Department of Public Safety Date: 2/26/92

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Public Safety

Title: Boards & Commissions BRU: Domestic Violence & Sexual Assault

Operating Costs _____ Component: Domestic Violence & Sexual Assault

Sponsor: _____

Requestor: Governor COMPONENT SERIAL NO.

	5	2	1
--	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	243.5	243.5	243.5	243.5	243.5	243.5
TRAVEL	24.1	24.1	24.1	24.1	24.1	24.1
CONTRACTUAL	74.7	74.7	74.7	74.7	74.7	74.7
SUPPLIES	4.3	4.3	4.3	4.3	4.3	4.3
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	5,509.2	5,509.2	5,509.2	5,509.2	5,509.2	5,509.2
MISCELLANEOUS						
TOTAL OPERATING	5,855.8	5,855.8	5,855.8	5,855.8	5,855.8	5,855.8

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND	5,372.2	5,372.2	5,372.2	5,372.2	5,372.2	5,372.2
FEDERAL FUNDS	355.0	355.0	355.0	355.0	355.0	355.0
OTHER	128.6	128.6	128.6	128.6	128.6	128.6
FUND SOURCE: 1007						
TOTAL	5,855.8	5,855.8	5,855.8	5,855.8	5,855.8	5,855.8

POSITIONS:

FULL-TIME	4	4	4	4	4	4
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Joanne E. Lopez, Executive Director *JEL* Phone: 465-4356

Division: Council on Domestic Violence & Sexual Assault Date: _____

Approved by Commissioner: *Richard L. Burton* Richard L. Burton

Agency: Department of Public Safety Date: _____

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Public Safety

Title: Boards and Commissions BRU: Violent Crimes Compensation Board

Operating Costs _____ Component: Violent Crimes Compensation Board

Sponsor: _____

Requestor: Governor COMPONENT SERIAL NO.

	5	2	0
--	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	146.6	146.6	146.6	146.6	146.6	146.6
TRAVEL	22.1	22.1	22.1	22.1	22.1	22.1
CONTRACTUAL	43.4	43.4	43.4	43.4	43.4	43.4
SUPPLIES	1.7	1.7	1.7	1.7	1.7	1.7
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	770.7	770.7	770.7	770.7	770.7	770.7
MISCELLANEOUS						
TOTAL OPERATING	984.5	984.5	984.5	984.5	984.5	984.5

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS	225.0	225.0	225.0	225.0	225.0	225.0
OTHER	759.5	759.5	759.5	759.5	759.5	759.5
FUND SOURCE: 1050						
TOTAL	984.5	984.5	984.5	984.5	984.5	984.5

POSITIONS:

FULL-TIME	2	2	2	2	2	2
PART-TIME	0	0	0	0	0	0
TEMPORARY	1	1	1	1	1	1

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)
Federal funds based on 40% reimbursement of prior federal fiscal year.

Nola
2/26/92 Prepared By: Nola Capp Phone: 465-3040

Division: Violent Crimes Compensation Board Date: 2/26/92

Approved by Commissioner: *Richard L. Burton* Richard L. Burton

Agency: Department of Public Safety Date: 2/26/92

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: Feb. 26, 1992 Department Affected: Revenue

Title: _____ BRU: Alcohol & Beverage Control Board

Component: _____

Sponsor: _____

Requestor: Governor's Office

Component Serial No.

0	1	0	0
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	752.6					
TRAVEL	34.1					
CONTRACTUAL	60.1					
SUPPLIES	8.0					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	854.8					

CAPITAL						
----------------	--	--	--	--	--	--

REVENUE FUND SOURCE	1,742.4					
----------------------------	---------	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND - Pgm Rcpts	854.8					
FEDERAL FUNDS						
OTHER FUND SOURCE						
TOTAL	854.8					

POSITIONS:

FULL-TIME	12.0					
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: Unreimbursed costs associated with ABC include administrative support in the areas of payroll, fiscal, data processing and supply. It is estimated that an Acct Tech I (12A) and an Acct C Clk III (10A) are needed. These costs have been added to personal services line and are not reimbursed to the Admin Services Division.

Prepared by: Rod Mourant

Phone: 465-2360

Division: Treasury

Date: _____

Approved by Commissioner: _____

Agency: Revenue

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: Feb. 26, 1992

Department Affected: Revenue

Title: _____

BRU: AHFC

Component: _____

Sponsor: _____

Component Serial No.

Requestor: _____

0	1	1	0
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	6,920.2					
TRAVEL	119.0					
CONTRACTUAL	2,797.1					
SUPPLIES	365.0					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	10,201.3					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE						
---------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE: Corp	10,201.3					
TOTAL	10,201.3					

POSITIONS:

FULL-TIME	139.0					
PART-TIME	1.0					
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: AHFC receives \$15.0 in support from Admin Svc for supply, fiscal, payroll and personnel.

Prepared by: ROD MORAN

Phone: 465-2300

Division: _____

Date: _____

Approved by Commissioner: _____

Agency: Revenue

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: Feb. 26, 1992

Department Affected: Revenue

Title: _____

BRU: Mental Health Trust

Component: _____

Sponsor: _____

Requestor: Governor's Office

Component Serial No.

--	--	--	--

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	228.9	228.9				
TRAVEL	90.0	90.0				
CONTRACTUAL	201.8	201.8				
SUPPLIES	11.0	11.0				
EQUIPMENT	5.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	536.7	531.7				

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE						
---------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	536.7	531.7				
FEDERAL FUNDS						
OTHER FUND SOURCE						
TOTAL	536.7	531.7				

POSITIONS:

FULL-TIME	3.0	3.0				
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: \$35.7 has been added to the personal services line to reflect costs to Admin Services Div for personnel, fiscal, supply, budget and D.P. assistance. Cost equals 1 Acct Clk III (10A)

Prepared by: Rod MOURANT

Phone: 465-2350

Division: Treasury

Date: _____

Approved by Commissioner: _____

Agency: Revenue

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: Feb. 26, 1992

Department Affected: Revenue

Title: _____

BRU: Ak Municipal Bond Bank Authority

Component: _____

Sponsor: _____

Component Serial No.

Requestor: _____

0	1	0	8
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	169.9					
TRAVEL	8.3					
CONTRACTUAL	350.6					
SUPPLIES	3.7					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	532.5					

CAPITAL						
----------------	--	--	--	--	--	--

REVENUE FUND SOURCE	*					
----------------------------	---	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE I/A & Corp	13.1/519.4					
TOTAL	532.5					

POSITIONS:

FULL-TIME	2					
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: AMBBA receives 15.0 support from Admin Svc Div
*AMBBA earned a surplus of \$1,086.2 in FY91 credited to GF

Prepared by: Rod Mourant

Phone: 465-2330

Division: _____

Date: _____

Approved by Commissioner: _____

Agency: Revenue

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: Feb. 26, 1992

Department Affected: Revenue

Title: _____

BRU: Permanent Fund Corp.

Component: _____

Sponsor: _____

Component Serial No.

Requestor: _____

0	1	0	9
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	1,913.4					
TRAVEL	292.6					
CONTRACTUAL	15,993.4					
SUPPLIES	39.8					
EQUIPMENT	31.5					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	18,270.7					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE	*					
---------------------	---	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE: Corp	18,270.7					
TOTAL	18,270.7					

POSITIONS:

FULL-TIME	26.0					
PART-TIME	1.0					
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: PFC receives \$20.0 in support from Admin Svc for supply, fiscal, payroll and personnel and \$2.0 from Treasury, Cash Management.

*The Permanent Fund totalled \$12 billion in 1991.

Prepared by: Bob MOURANT

Phone: 465-2300

Division: _____

Date: _____

Approved by Commissioner: _____

Agency: Revenue

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: Feb. 26, 1992

Department Affected: Revenue

Title: _____

BRU: Ak Science & Technology Foundation

Sponsor: _____

Component: _____

Requestor: _____

Component Serial No. _____

1	0	0	9
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	609.1					
TRAVEL	87.4					
CONTRACTUAL	366.2					
SUPPLIES	19.0					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	8,500.0					
MISCELLANEOUS						
TOTAL OPERATING	9,581.7					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE	*					
---------------------	---	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE: Foundation	9,581.7					
TOTAL	9,581.7					

POSITIONS:

FULL-TIME	5.0					
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: I/A recpts to Admin Svc Div for payroll, personnel, DP and supply support. This is being increased to \$35.7.
*Income earnings from endowment comingled with PF will yield \$10,000.0 annually.

Prepared by: ROD MOURANT

Phone: 465-2050

Division: _____

Date: _____

Approved by Commissioner: _____

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. Informational Fiscal Note

Revision Date: _____

Department Affected: DEC

Title: _____

BRU: EO Projects

Sponsor: _____

Component: SPPM-SERC

Requestor: _____

COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
PERSONAL SERVICES	177.3					
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: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER						
FUND SOURCE:OHSRRF	329.9					
TOTAL	329.9	.	.	.	.	.

POSITIONS:

FULL-TIME	3					
PART-TIME						
TEMPORARY						

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary.)

The FY 92 budget shows one position that supports the SERC program funded by the General Fund in the Oil Pollution Control Program. This position was transferred to the SERC project with General Funds effective with the FY 93 budget.

Prepared by: _____

Phone: _____

Division: Spill Prevention & Response

Date: February 26, 1992

Approved by Commissioner: _____

Agency: _____

Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. Informational Fiscal Note

Revision Date: _____
Title: _____

Department Affected: DEC
BRU: SPAR

Sponsor: _____
Requestor: _____

Component: SPPM-SERC

COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	210.1	210.0	210.1	165.1	165.1	165.1
TRAVEL	80.0	80.0	80.0	70.0	70.0	70.0
CONTRACTUAL	76.6	76.6	76.6	56.6	56.6	56.6
SUPPLIES	6.0	6.0	6.0	5.0	5.0	5.0
EQUIPMENT	12.0	12.0	12.0	3.3	3.3	3.3
LAND&STRUCTURES						
GRANTS, CLAIMS						
Other Agency Partic.	83.4	83.4	83.4	83.4	83.4	83.4
TOTAL OPERATING	468.1	468.1	468.1	383.4	383.4	383.4

CAPITAL					
----------------	--	--	--	--	--

REVENUE FUND SOURCE:					
-----------------------------	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	70.0	70.0	70.0	70.0	70.0	70.0
FEDERAL FUNDS						
OTHER FUND SOURCE: OSHRRF	398.1	398.1	398.1	313.4	313.4	313.4
TOTAL	468.1	468.1	468.1	383.4	383.4	383.4

POSITIONS:

FULL-TIME	4	4	4	3	3	3
PART-TIME						
TEMPORARY						

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary.)

Reduction anticipates program objectives being accomplished.

Prepared by: _____
Division: SPAR

Phone: _____
Date: February 26, 1992

Approved by Commissioner: _____
Agency: _____ Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

*Alaska State
Spill Technology
Review Council*

**STATE OF ALASKA
1992 LEGISLATIVE SESSION**

BILL NO. Informational Fiscal Note

Revision Date: _____
Title: _____

Department Affected: DEC
BRU: EQ Projects

Sponsor: _____
Requestor: _____

Component: SRO-HSSTRC

COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
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: (Thousands of Dollars)

GENERAL FUND							
FEDERAL FUNDS							
OTHER FUND SOURCE: OHSRRF	158.0						
TOTAL	158.0						

POSITIONS:

FULL-TIME	2						
PART-TIME							
TEMPORARY							

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: _____
Division: Spill Prevention and Response

Phone: _____
Date: February 26, 1992

Approved by Commissioner: _____
Agency: _____

Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. Informational Fiscal Note

Revision Date: _____
Title: _____

Department Affected: DEC
BRU: SPAR

Sponsor: _____
Requestor: _____

Component: SPPM-STRC

COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	133.5	133.5	133.5	133.5	133.5	133.5
TRAVEL	37.0	37.0	37.0	37.0	37.0	37.0
CONTRACTUAL	28.4	28.4	28.4	28.4	28.4	28.4
SUPPLIES	3.0	3.0	3.0	3.0	3.0	3.0
EQUIPMENT	10.0	10.0	10.0	10.0	10.0	10.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	211.9	211.9	211.9	211.9	211.9	211.9

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:						
-------------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE: OHSRRF	211.9	211.9	211.9	211.9	211.9	211.9
TOTAL	211.9	211.9	211.9	211.9	211.9	211.9

POSITIONS:

FULL-TIME	2	2	2	2	2	2
PART-TIME						
TEMPORARY						

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: _____
Division: SPAR

Phone: _____
Date: February 26, 1992

Approved by Commissioner: _____
Agency: _____

Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

Revision Date: _____ Department Affected: Environmental Conservation
 Title: _____ BRU: Spill Prevention and Response
 _____ Component: Storage Tank Assistance
 Sponsor: _____ COMPONENT SERIAL
 Requestor: _____ NUMBER _____

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 92				
PERSONAL SERVICES	68,808				
TRAVEL	40,000				
CONTRACTUAL	8,000				
SUPPLIES	1,000				
EQUIPMENT	1,000				
LAND & STRUCTURES					
GRANTS, CLAIMS					
MISCELLANEOUS					
TOTAL OPERATING	118,808				

CAPITAL					
---------	--	--	--	--	--

REVENUE					
---------	--	--	--	--	--

FUNDING: (THOUSANDS OF DOLLARS)

GENERAL FUND					
FEDERAL FUND					
OTHER					
TOTAL	118,808				

POSITIONS:

FULL-TIME	1				
PART-TIME					
TEMPORARY					

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)
 Travel and contractual supports one permanent staff, seven board members and rental and transcription costs for six meetings per year. The board sunsets in FY 96 per AS 46.03.450(17)

Prepared By: James F. Hayden Phone: (907) 465-5203
 Division: Spill Prevention and Response Date: 2/25/92

Approved by Commissioner: _____ Date: _____
 Agency: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency (ies).

FISCAL NOTE

Informational

Revision Date: _____ Department Affected: Environmental Conservation
 Title: _____ BRU: Spill Prevention and Response
 _____ Component Storage Tank Assistance
 Sponsor: _____ **COMPONENT SERIAL**
 Requestor: _____ **NUMBER**

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	71,032	73,192	75,588	78,752		
TRAVEL	40,000	40,000	40,000	40,000		
CONTRACTUAL	8,000	8,000	8,000	8,000		
SUPPLIES	1,000	1,000	1,000	1,000		
EQUIPMENT	1,000	1,000	1,000	1,000		
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
	121,032	123,192	125,588	128,752		

--	--	--	--	--	--	--

--	--	--	--	--	--	--

FUNDING: (THOUSANDS OF DOLLARS)

GENERAL FUND						
FEDERAL FUNDS						
OTHER						
FUND SOURCE	1079	121,032	123,192	125,588	128,752	
TOTAL		121,032	123,192	125,588	128,752	

POSITIONS:

FULL-TIME	1	1	1	1	1	
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Travel and contractual supports one permanent staff, seven board members and rental and transcription costs for six meetings per year. The board sunsets in FY 96 per AS 46.03.450(17).

Prepared By James F. Hayden Phone: (907) 465-5203
 Division: Spill Prevention and Response Date: 2/25/92

Approved by Commissioner: _____
 Agency: _____ Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency (I

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. Informational

Revision Date: Feb. 25, 1992
Title: Water and Wastewater
Works Advisory Board
Sponsor: _____
Requestor: _____

Department Affected: Environmental Conservat
BRU: Facility Construction and
Operation
Component: _____

COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES						
TRAVEL	4.0	4.0	4.0	4.0	4.0	4.0
CONTRACTUAL	0.5	0.5	0.5	0.5	0.5	0.5
SUPPLIES						
EQUIPMENT						
LAND&STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	4.5	4.5	4.5	4.5	4.5	4.5

*Fy 92
costs
are the
same*

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND	4.5	4.5	4.5	4.5	4.5	4.5
FEDERAL FUNDS						
OTHER						
FUND SOURCE:						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary.)

Two meetings are held annually, normally in conjunction with other events to reduce travel costs. One employee works less than 10% of the time to assist the Board.

Prepared by: Keith Kelton
Division: Facility Construction & Operation

Phone: (907) 465-5135
Date: February 25, 1992

Approved by Commissioner: _____
Agency: _____

Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

General Info on the 4 Dec Boards

STATE EMERGENCY RESPONSE COMMISSION (SERC)

Authority: AS 46.13.010

State Agency Membership:

Commissioners, or their designee, from the following nine departments:

1. Environmental Conservation (DEC)
2. Military and Veterans Affairs
3. Natural Resources
4. Fish and Game
5. Community and Regional Affairs
6. Public Safety
7. Transportation and Public Facilities
8. Labor
9. Health and Social Services

Wage Compensation:

State agency members serve without wage compensation from the SERC's budget.

During Fiscal Year 1992, four DEC employees served as staff to the SERC. All four employees worked full time under the SERC's operating budget funded by the Oil and Hazardous Substance Release Response Fund (OHSRRF). The following lists position control number (pcn), job classification, and salary range for each of the four employees:

<u>PCN</u>	<u>Job Classification</u>	<u>Range</u>
18-7595	Environmental Specialist IV	20
18-7443	Environmental Specialist III	18
18-7593	Environmental Specialist III	18
18-7604	Clerk Typist III	8

Travel Compensation

Travel and per diem costs for State SERC members and staff (four DEC employees) are paid under the SERC travel budget funded by the OHSRRF. The SERC holds four meetings a year. Meetings are usually for one day and are held in Anchorage (1), Juneau (2), and Fairbanks (1). SERC members spend approximately seven days travelling and attending SERC meetings. The SERC has five committees which SERC members may participate on. Typically, these committees hold one or two teleconference meetings between SERC meetings.

STATE HAZARDOUS SUBSTANCE SPILL TECHNOLOGY REVIEW COUNCIL

Authority: AS 46.13.110

State Agency Membership:

Commissioner, Department of Environmental Conservation
Adjutant General, Department of Military Affairs
University of Alaska representative
Governor's Office Science Advisor

Wage Compensation:

State members serve without wage compensation from the Council's budget. During FY 92, two DEC employees served as staff to the Council. Full time wages for were paid from the Council's operating budget with funds from the OHSRRF. The following lists the pcn, job classification, and salary range for both employees.

<u>PCN</u>	<u>Job Classification</u>	<u>Range</u>
18-7594	Environmental Specialist IV	20
18-7592	Environmental Specialist III	18

Travel Compensation:

Travel and per diem for State Council members and staff (two DEC employees) are paid under the Council's travel budget funded by the OHSRRF. The Council meets quarterly.

BOARD OF STORAGE TANK ASSISTANCE

Authority: AS 46.03.360

State Agency Membership:

Commissioner, Department of Environmental Conservation
Commissioner, Department of Transportation and Public Facilities

Wage Compensation:

State agency members serve without wage compensation from the Board's budget. During FY 92, the Board employed a full time Executive Director (PCN 18-7653, salary range 21). The Executive Director's salary is paid from the Board's operating budget which is funded with State General Funds.

Travel Compensation:

Travel and per diem costs for State Board members and the Executive Director are paid under the Board's travel budget with State General Funds.

MEMORANDUM

State of Alaska

TO: Joe Reeves
Administrative Officer

DATE December 23, 1991

thru: Keith Kelton
Director

FILE NO:

TELEPHONE NO. 465-5142

FROM: Bill Fagan ^{BF}
Operations Assistance
Division of Facility Construction
and Operation

SUBJECT: Boards and Commissions

The information provided below is in response to your 12-18-91 email in which you asked for information regarding the Water/Wastewater Works Advisory Board.

1. The FY93 budget contains \$4,500 for travel and contractual expenses for the Board members (eight non-state members) for two meetings per year. Typically less than half the Board members claim travel or per diem expenses. Only two members claimed travel and expenses for our most recent meeting in Anchorage.
2. DEC staff designated to work with the Board use funds from the FC&O budget for travel and expenses, not the Board's budget. The Commissioner periodically attends meetings, but usually a FC&O staff engineer is designated and sometimes the certification officer attends. Annual leave is not used.
3. The current staff designee is Bill Fagan, a range 20. DEC staff may spend between 30-60 hours/year working with Board members. The Board is an integral part of the certification and training programs. The Board is frequently called for technical assistance in setting policies, settling operator concerns and appeals, evaluating education and experience of operators, CEU determinations, system classifications and many other functions. This is a working Board.

I have attached a copy of a recent memo to Commissioner Sandor which outlines the function of our Board with respect to another issue.

Attachment

Memorandum

TO: Bruce Geraghty

FROM: Geron Bruce *Over*

DATE: February 26, 1992

SUBJECT: Fiscal information on boards and commissions
=====

You will find most of the information on the fiscal impacts of various boards and commissions within the Department of Fish and Game attached to this memo. The fiscal information for the participation of Wildlife Conservation and Subsistence with the Boards of Fisheries and Game couldn't be finalized today. I will get this information to you tomorrow.

The Subsistence Division has informed me that the Subsistence Resource Commission and Commission on Subsistence Use of Fish and Game are both inactive. No departmental funds or personnel are devoted to the support of these commissions.

FISCAL NOTE

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____

Department Affected: Fish and Game

Title: Commercial Fisheries Entry Commission
(CFEC)

BRU: CFEC

Component: CFEC

Sponsor: _____

Requestor: _____

COMPONENT SERIAL NO.

0	4	7	1
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	2280.0					
TRAVEL	80.4					
CONTRACTUAL	513.5					
SUPPLIES	26.7					
EQUIPMENT	3.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	2903.6					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND/P.R.	2793.8					
FEDERAL FUNDS	109.8					
OTHER						
TOTAL	2903.6					

POSITIONS:

FULL-TIME	34.0					
PART-TIME	4.0					
TEMPORARY	2.0					

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Margie Baptiste

Phone: 465-4120

Division: Administration

Date: 2/26/92

Approved by Commissioner: _____

Agency: _____ Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____

Department Affected: Fish and Game

Title: Pacific State Marine Fisheries Commission

BRU: Commercial Fisheries

Component: Commercial Fisheries

Sponsor: _____

Requestor: _____

COMPONENT SERIAL NO.

0	4	5	9
---	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	32.0					
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	32.0					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND/P.R.	32.0					
FEDERAL FUNDS						
OTHER						
TOTAL	32.0					

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)
Dues for one of a number of quasi governmental interstate fisheries commissions in the United States.

Prepared By: Margie Baptiste Phone: 465-4120

Division: Administration Date: 2/26/92

Approved by Commissioner: _____

Agency: _____ Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO.

Revision Date: _____ Department Affected: Fish and Game

Title: DIVISION OF SPORT FISH COSTS FOR BRU: SPORT FISH

BOARD OF FISHERIES Component: SPORT FISHERIES

Sponsor: _____

Requestor: BRUCE GERAHTY COMPONENT SERIAL NO.

	4	6	4
--	---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	98.5					
TRAVEL	33.6					
CONTRACTUAL	50.0					
SUPPLIES	0.0					
EQUIPMENT	0.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	182.1	0.0	0.0	0.0	0.0	0.0

CAPITAL	0	0	0	0	0	0
---------	---	---	---	---	---	---

REVENUE FUND SOURCE:						
----------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	0					
FEDERAL FUNDS	0					
OTHER FUND F&G SOURCE: FUND, 1024	182.1					
TOTAL	182.1	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME	*1.1					
PART-TIME						
TEMPORARY						

Estimate of current year impact: \$ 182.1

ANALYSIS: See attached.
* 1.1 permanent full-time position represents numerous personnel for short time periods.

Prepared By: ROBERT BENTZ Phone: 465-4180

Division: Division of Sport Fish Date: 2/26/92

Approved by Commissioner: _____

Agency: Department of Fish and Game Date: _____

Distribution (by preparer): Leg. Fin., Legislative Sponsor, Requestor, OMB/DBR, Gov. Legis. OSC., & Impacted Agency(ies).

DIVISION OF SPORT FISH ESTIMATED COSTS FOR PARTICIPATING IN AN
AVERAGE CYCLE OF BOARD OF FISHERIES MEETINGS

ASSUMPTIONS:

1. NUMBER OF MEETINGS PER CYCLE (OCTOBER-MARCH) = 4
2. LENGTH OF SPORT FISH INVOLVEMENT IN EACH MEETING = 8 DAYS
3. NUMBER OF STAFF ATTENDING EACH MEETING = 7
4. DAILY SALARY OF STAFF ATTENDING A MEETING = \$280
INCLUDING TRAVEL COSTS AND PERDIEM = \$430
5. DAILY COST OF STAFF PREPARING FOR A MEETING = \$200
6. 3 DAYS OF PREPARATION TIME PER 1 DAY OF ACTUAL MEETING
7. 5 DAYS TO PREPARE CODIFIED REGS. AND 3 DAYS TO AMEND THE
REGULATIONS SUMMARY PER MEETING
8. 2 STAFF WILL ATTEND 7 ADVISORY COMMITTEE MEETINGS PRIOR TO
BOARD MEETING

ESTIMATED COSTS:

1. 4 MEETINGS X 8 DAYS X 7 STAFF = 224 STAFF DAYS AT MEETING
224 DAYS X \$430/DAY = \$96,320 TO ATTEND BOARD MEETINGS
2. 40 DAYS OF BOARD MEETINGS X 3 DAYS PREPARATION TIME = 120
DAYS X \$200/DAY = \$24,000 TO PREPARE FOR BOARD MEETINGS
3. 14 DAYS OF ADVISORY COMMITTEE MEETINGS X \$200/DAY = \$2,800
TO ATTEND ADVISORY COMMITTEE MEETINGS
4. 8 DAYS PER MEETING TO PREPARE REGULATIONS X 4 MEETINGS =
32 DAYS X \$280/DAY = \$8,960 TO PREPARE REGULATIONS
5. \$50,000 TO PRINT REGULATIONS SUMMARY

TOTAL ESTIMATED COSTS TO SPORT FISH DIVISION TO PARTICIPATE IN ONE
BOARD OF FISHERIES MEETING CYCLE = \$182,080.00

FISCAL NOTE

**STATE OF ALASKA
1992 LEGISLATIVE SESSION**

BILL NO. _____

Revision Date: _____ Department Affected: Fish and Game
 Title: _____ BRU: Commercial Fisheries
 Component: Commercial Fisheries

Sponsor: _____
 Requestor: Bruce Geraghty COMPONENT SERIAL NO.

	4	5	9
--	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	173.0					
TRAVEL	78.0					
CONTRACTUAL	40.0					
SUPPLIES	5.0					
EQUIPMENT	0.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	296.0					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:	0.0					
-------------------------	-----	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	296.0					
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	296.0					

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)
 The above figures represent the cost to the Division of Commercial Fisheries to support an annual cycle of Board of Fisheries meetings.

Prepared By: Bob Clasby Phone: 465-4210
 Division: Commercial Fisheries Date: 2/26/92

Approved by Commissioner: _____ Date: _____
 Agency: _____

FISCAL NOTE

STATE OF ALASKA

BILL NO. _____

1992 LEGISLATIVE SESSION

Revision Date: _____

Department Affected: Fish and Game

Title: _____

BRU: FRED

Component: _____

Sponsor: _____

Requestor: _____

COMPONENT SERIAL NO.

--	--	--	--

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	\$80.0					
TRAVEL	\$17.0					
CONTRACTUAL						
SUPPLIES	\$1.0					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	\$98.0	0.0	0.0	0.0	0.0	0.0

CAPITAL	0	0	0	0	0	0
---------	---	---	---	---	---	---

REVENUE	\$	\$.	\$.	\$.	\$.	\$.
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND	\$98.0					
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	\$98.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME	10	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year impact: Approximately \$49.0 is being spent during FY 92 on Board of Fisheries involvement. The FRED Division plans to become more involved in FY 93 at the board's request.

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Jeffery P. Koenings Phone: 465-4160

Division: Division of FRED Date: 02/26/92

Approved by Commissioner: _____

Agency: Department of Fish and Game Date: _____

Distribution (by preparer): Leg. Fin., Legislative Sponsor, Requestor, OMB/DBR, Gov. Legis. OSC., & Impacted Agency(ies).

STATE OF ALASKA
 1992 LEGISLATIVE SESSION
 Revision Date: _____
 Title: Costs to Division for
and Regulatory Matters
 Sponsor: _____
 Requestor: _____

TO: Bruce Gough
 DEPT: _____ FAX #: _____
 FROM: Carol Burdette
 CO: _____ FAX #: _____
 Post-It brand fax transmittal memo 7671

NO. OF PAGES

LL NO. _____
 Name _____
 In _____

Component: _____
 COMPONENT SERIAL NO.

4	7	3
---	---	---

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	501.4					
TRAVEL	27.5					
CONTRACTUAL	110.7					
SUPPLIES	2.3					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	641.9	0.0	0.0	0.0	0.0	0.0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FUND SOURCE:						
----------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
GENERAL FUND	641.9					
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	641.9	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
FULL-TIME	6.7					
PART-TIME	.4					
TEMPORARY						

Estimate of current year impact: Budgeted costs for FY92 are \$621.3

ANALYSIS: (Attach a separate page if necessary.)

The Division of Wildlife plays a major role in the technical support of Alaska's wildlife regulatory body, the Board of Game. Costs included in this fiscal note represent staff time spent in preparing board proposals and attending Board of Game and Advisory Committee meetings throughout the year (total staff time is estimated at 84.5 man months for FY93); travel and per diem for meeting attendance; cost of printing annual hunting and trapping regulation booklets; and related supplies.

Prepared By: Diana B. Ground Phone: 465-4190
 Division: Division of Wildlife Conservation Date: 2/27/92
 Approved by Commissioner: _____
 Agency: Department of Fish and Game Date: _____

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Health and Social Services
Title: Advisory Board on Alcoholism BRU: Alcoholism and Drug Abuse
and Drug Abuse Component: _____

Sponsor: _____
Requestor: _____ COMPONENT SERIAL NO.

--	--	--	--

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	109.6					
TRAVEL	56.0					
CONTRACTUAL	47.5					
SUPPLIES	5.8					
EQUIPMENT	14.0					
LAND & STRUCTURES	-0-					
GRANTS, CLAIMS	-0-					
MISCELLANEOUS	-0-					
TOTAL OPERATING	232.9					

CAPITAL	-0-					
---------	-----	--	--	--	--	--

REVENUE FUND SOURCE:	GF/MHTIA					
-------------------------	----------	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL						

POSITIONS:

FULL-TIME	2					
PART-TIME	-0-					
TEMPORARY	-0-					

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Board funding valid upon acceptance of SLA'91 Chap. 66 by Superior Court.

Prepared By: Suzanne W. Perry Phone: 465-2071
Division: Alcoholism and Drug Abuse Date: 2-25-92

Approved by Commissioner: _____
Agency: Department of Health and Social Services Date: _____

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. N/A

Revision Date: _____ Dept. Affected Health & Social Services
 Title: Analysis of Advisory Board Costs BRU: State Health Services
 Component: EMS Training & Licensing
 Sponsor: _____
 Requestor: Governor's Office COMPONENT SERIAL NO. #0297

Expenditures/Revenues (Thousands of Dollars)

OPERATING	FY93	FY94	FY95	FY96	FY97	FY98
PERSONAL SERVICES	5.8					
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	14.9					
MISCELLANEOUS						
TOTAL OPERATING	20.7	0.0	0.0	0.0	0.0	0.0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND	20.7					
FEDERAL FUNDS						
OTHER						
TOTAL	20.7	0.0	0.0	0.0	0.0	0.0

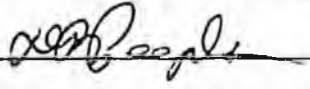
POSITIONS:

FULL-TIME						
PART-TIME	2.0					
TEMPORARY						

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary)

The Division of Public Health, EMS Training & Licensing supports the EMS Advisory Council by donating three weeks of a Health Program Specialist I and one week of the Chief of Emergency Medical Services. The Advisory Council received \$14.9 from teh FY92 grants to regions budget for travel, per diem, printing, and communications costs.

Prepared by: Peter M. Nakamura, MD, MPH 
 Division: Public Health

Phone: (907) 465-3090
 Date: 2/26/92

Approved by Commissioner: Theodore A. Mala, MD, MPH
 Agency: Department of Health and Social Services

Date: _____

Distribution (by preparer):
 Legislative Finance OMB
 Legislative Sponsor Impacted Agency(ies)
 Requestor

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Health & Social Services
Title: _____ BRU: Gov. Council for Handicapped & Gifted
Component: _____

Sponsor: _____
Requestor: Bruce Gehraty/Gov. Ofc COMPONENT SERIAL NO.

0	3	2	1
---	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	201.7					
TRAVEL	172.9					
CONTRACTUAL	193.4					
SUPPLIES	7.4					
EQUIPMENT	5.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	580.4					

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
FUND SOURCE:						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS	363.4					
OTHER GF/MHTIA	45.0					
FUND SOURCE: I/A Rpt	172.0					
TOTAL	580.4					

POSITIONS:

FULL-TIME	3.0					
PART-TIME						
TEMPORARY	2.0					

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Tom Bergstrom, Special Assistant Phone: 465-3030
Division: Office of the Commissioner Date: 2/26/92
Approved by Commissioner: Theodore A. Mala, MD, MPH
Agency: Commissioner, Dept. of Health & Social Svcs. Date: _____

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Department Affected: Health & Social Services
 Title: Job Training Council BRU: Public Assistance Admin
 Component: Public Assistance Admin

Sponsor: _____
 Requestor: _____ **COMPONENT SERIAL NO.**

0	2	3	3
---	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	2.9					
TRAVEL	-0-					
CONTRACTUAL	.2					
SUPPLIES	-0-					
EQUIPMENT	-0-					
LAND & STRUCTURES	-0-					
GRANTS, CLAIMS	-0-					
MISCELLANEOUS	-0-					
TOTAL OPERATING						

CAPITAL	-0-				
---------	-----	--	--	--	--

REVENUE					
FUND SOURCE:	-0-				

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-				
FEDERAL FUNDS	-0-				
OTHER	-0-				
FUND SOURCE:	-0-				
TOTAL	-0-				

POSITIONS:

FULL-TIME	-0-				
PART-TIME	-0-				
TEMPORARY	-0-				

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

DPA Director participates as Commissioner's designee involving approximately eight days per year, long distance telephone calls, and supplies.

Prepared By: Jan L. Hansen, Director *Jan Hansen* Phone: 465-3347
 Division: Public Assistance Date: 3/26/92
 Approved by Commissioner: Theodore A. Mala, MD, MPH
 Agency: Department of Health and Social Services Date: _____

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. _____

Revision Date: _____ Dept. Affected Health and Social Services
 Title: State Advisory Agency BRU: Preventative Services
AJJAC Component: Division of Family and Youth Services
 Sponsor: _____
 Requestor: Governor's Office COMPONENT SERIAL NO. 0254 0258 0255

Expenditures/Revenues

(Thousands of Dollars)

OPERATING	FY93	FY94	FY95	FY96	FY97	FY98
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL	0.0					
REVENUE	0.0					

FUNDING:

(Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS	16,250	U.S. Dept. of Justice - OJJDP				
OTHER						
TOTAL	16,250	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary)

This committee assists the Department of Health and Social Services in strengthening and improving the social services and juvenile justice systems at all levels. Submits to the Governor and Legislature at least annually recommendations with respect to matters related to its functions, including the State's compliance with the mandates of the Juvenile Justice and Delinquency Prevention Act of 1974. There are currently 15 members on the Committee. This committee is funded solely through a Formula Grant from the U. S. Department of Justice, Office of Juvenile Justice and Delinquency in the above amount.

Prepared by: Brian Saylor, Deputy Commissioner
 Division: Division of Family and Youth Services

Phone: 465-3030
 Date: February 26, 1992

Approved by Commissioner: _____
 Agency: Department of Health and Social Services

Date: _____

Distribution (by preparer):
 Legislative Finance OMB
 Legislative Sponsor Impacted Agency(ies)
 Requestor

FISCAL NOTE

STATE OF ALASKA

BILL NO. _____

1992 LEGISLATIVE SESSION

Revision Date: _____ Department Affected: H&SS
 Title: _____ BRU: Medical Assistance Administration
 Component: Medical Care Advisory Committee

Sponsor: _____

Requestor: _____ **COMPONENT SERIAL NO.**

0	2	4	4
---	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	40.1					
TRAVEL	38.2					
CONTRACTUAL	12.7					
SUPPLIES	1.5					
EQUIPMENT	0					
LAND & STRUCTURES	0					
GRANTS, CLAIMS	0					
MISCELLANEOUS	0					
TOTAL OPERATING	92.7					

CAPITAL	0					
---------	---	--	--	--	--	--

REVENUE FUND SOURCE:	0					
----------------------	---	--	--	--	--	--

FUNDING (Thousands of Dollars)

GENERAL FUNDS	46.3					
FEDERAL FUNDS	46.2					
OTHER FUND SOURCE:	0					
TOTAL	92.7					

POSITIONS:

FULL-TIME	0					
PART-TIME	1					
TEMPORARY:	0					

Estimate of current year Impact:

ANALYSIS: (Attach a separate page if necessary.)
 AS 47.05.010 (8), 42 CFR 431.12. Currently, 9 members. Travel is for quarterly meetings. Contractual is for advertising, Per request, only FY 93 is shown.
 training, meeting space, minutes transcription. Staff position is 9-month part time.

Prepared by: _____ Phone: _____

Division: _____ Date: _____

Approved by Commissioner: _____

Agency: _____ Date: _____

Distribution (by Preparer: Leg. Fin., Legislative Sponsor, Requestor, OMB/DBR, Gov. Legis. Ofc., & Impacted Agency(ies))

FISCAL NOTE

P. 2/2

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. N/A

Revision Date: 2/25/92 Department Affected: H&SS
 Title: _____ BRU: Administration
 Component: AMHB
 Sponsor: _____
 Requestor: _____

COMPONENT SERIAL NO.

		9	5	1
--	--	---	---	---

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	252.9					
TRAVEL	128.4					
CONTRACTUAL	83.5					
SUPPLIES	5.8					
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	470.6					

CAPITAL	-					
---------	---	--	--	--	--	--

REVENUE						
FUND SOURCE: 1006	470.6					

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER 1006						
FUND SOURCE:	470.6					
TOTAL	470.6					

POSITIONS:

FULL-TIME	4.0					
PART-TIME						
TEMPORARY						

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: *Deborah K. Smith, Leg. Dir.* Phone: 465-3071
 Division: AMHB Date: 2/25/92
 Approved by Commissioner: _____ Date: _____
 Agency: _____

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: OFFICE OF THE GOVERNOR
 BRU: COMMISSIONS/SPECIAL OFFICES
 COMPONENT: HUMAN RIGHTS COMMISSION (SER #: 1)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	1,069.7	1,144.2
EXPENDITURES		
Personal Services	929.4	947.0
Travel	34.5	37.1
Contractual Services	100.3	154.3
Commodities	5.5	5.8
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	74.1	74.1
1004 General Fund Receipts	995.6	1,070.1
STAFFING		
Full-time	15.0	15.0
Part-time	0.0	1.0
Temporary	0.0	0.0
Staff-months	180.0	186.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: OFFICE OF THE GOVERNOR
 BRU: COMMISSIONS/SPECIAL OFFICES
 COMPONENT: ALASKA WOMENS COMMISSION (SER #: 5)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	108.5	30.0
EXPENDITURES		
Personal Services	32.7	0.0
Travel	37.7	12.0
Contractual Services	37.1	18.0
Commodities	1.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	38.5	0.0
1004 General Fund Receipts	60.0	30.0
1005 General Fund/Program Receipts	10.0	0.0
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: OFFICE OF THE GOVERNOR
BRU: COMMISSIONS SPECIAL OFFICES
COMPONENT: ALASKA SENTENCING COMMISSION (SER #: 1205)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	224.7	224.7
EXPENDITURES		
Personal Services	126.8	132.6
Travel	18.5	18.5
Contractual Services	73.9	68.1
Commodities	5.0	5.0
Equipment	0.5	0.5
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	224.7	224.7
STAFFING		
Full-time	2.0	2.0
Part-time	1.0	1.0
Temporary	0.0	0.0
Staff-months	30.0	30.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: OFFICE OF THE GOVERNOR
 BRU: COMMISSIONS SPECIAL OFFICES
 COMPONENT: ALASKA COMMISSION ON CHILDREN AND YOUTH (SER #: 1206)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	32.0	32.0
EXPENDITURES		
Personal Services	0.0	0.0
Travel	14.0	14.0
Contractual Services	18.0	18.0
Commodities	0.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	32.0	32.0
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF ADMINISTRATION
 BRU: PIONEERS HOMES
 COMPONENT: PIONEERS HOMES ADVISORY BOARD (SER #: 35)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	12.8	12.8
EXPENDITURES		
Personal Services	0.0	0.0
Travel	10.8	10.8
Contractual Services	2.0	2.0
Commodities	0.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	12.8	12.8
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF ADMINISTRATION
BRU: OLDER ALASKANS COMMISSION
COMPONENT: OLDER ALASKAN SERVICES (SER #: 36)

ITEM -----	FY '92 AUTHORIZED -----	FY '93 GOVERNOR -----
* * * COMPONENT TOTAL * * *	1,313.4	1,394.7
EXPENDITURES		
Personal Services	966.9	921.2
Travel	80.7	78.6
Contractual Services	248.3	285.9
Commodities	14.0	14.0
Equipment	3.5	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	95.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	780.8	855.8
1003 General Fund Match	121.8	125.0
1004 General Fund Receipts	241.5	328.9
1006 General Fund/Mental Health Trust	88.5	85.0
1007 Inter-Agency Receipts	80.8	0.0
STAFFING		
Full-time	15.0	14.0
Part-time	2.0	1.0
Temporary	1.0	0.0
Staff-months	200.0	176.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF ADMINISTRATION
 BRU: CHILD CARE REVIEW BOARD
 COMPONENT: CHILD CARE REVIEW BOARD (SER #: 1208)

ITEM -----	FY '92 AUTHORIZED -----	FY '93 GOVERNOR -----
* * * COMPONENT TOTAL * * *	0.0	0.0
 EXPENDITURES		
Personal Services	0.0	0.0
Travel	0.0	0.0
Contractual Services	0.0	0.0
Commodities	0.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
 FUNDING		
 STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF ADMINISTRATION
BRU: ALASKA PUBLIC OFFICES COMMISSION
COMPONENT: ALASKA PUBLIC OFFICES COMMISSION (SER #: 70)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	607.7	607.7
EXPENDITURES		
Personal Services	452.3	469.6
Travel	16.7	20.6
Contractual Services	129.0	107.8
Commodities	9.7	9.7
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	564.7	564.7
1005 General Fund/Program Receipts	43.0	43.0
STAFFING		
Full-time	8.0	8.0
Part-time	1.0	1.0
Temporary	0.0	0.0
Staff-months	100.0	100.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF ADMINISTRATION
BRU: INFORMATION SERVICES
COMPONENT: RURAL ALASKA TELEVISION NETWORK (SER #: 75)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	1,361.1	1,361.1
EXPENDITURES		
Personal Services	335.6	353.9
Travel	0.0	0.0
Contractual Services	1,011.5	993.2
Commodities	14.0	14.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	1,361.1	1,361.1
STAFFING		
Full-time	6.0	6.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	72.0	72.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF ADMINISTRATION
BRU: PUBLIC BROADCASTING COMMISSION
COMPONENT: PUBLIC BROADCASTING COMMISSION (SER #: 77)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	6,509.1	6,363.2
EXPENDITURES		
Personal Services	249.9	154.1
Travel	34.0	34.0
Contractual Services	56.3	45.0
Commodities	2.5	2.5
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	6,166.4	6,127.6
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	6,509.1	6,363.2
STAFFING		
Full-time	4.0	2.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	48.0	24.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF REVENUE
 BRU: ALCOHOL BEVERAGE CONTROL BOARD
 COMPONENT: ALCOHOL BEVERAGE CONTROL BOARD (SER #: 100)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	725.4	774.8
EXPENDITURES		
Personal Services	623.2	672.6
Travel	34.1	34.1
Contractual Services	60.1	60.1
Commodities	8.0	8.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	529.4	0.0
1005 General Fund/Program Receipts	196.0	774.8
STAFFING		
Full-time	11.0	12.0
Part-time	1.0	0.0
Temporary	0.0	0.0
Staff-months	141.0	144.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF REVENUE
BRU: MUNICIPAL BOND BANK AUTHORITY
COMPONENT: MUNICIPAL BOND BANK AUTHORITY (SER #: 108)

----- ITEM -----	FY '92 AUTHORIZED	FY '93 GOVERNOR -----
* * * COMPONENT TOTAL * * *	480.0	517.5
 EXPENDITURES		
Personal Services	149.4	154.9
Travel	12.6	8.3
Contractual Services	308.6	350.6
Commodities	9.4	3.7
Equipment	0.0	0.0
Land/Buildings.	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
 FUNDING		
1007 Inter-Agency Receipts	12.6	12.6
1022 State Corporation Receipts	467.4	504.9
 STAFFING		
Full-time	2.0	2.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	24.0	24.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF REVENUE
BRU: PERMANENT FUND CORPORATION
COMPONENT: PERMANENT FUND CORPORATION (SER #: 109)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	17,096.7	18,268.7
EXPENDITURES		
Personal Services	1,600.5	1,911.4
Travel	336.0	292.6
Contractual Services	15,058.4	15,993.4
Commodities	39.8	39.8
Equipment	62.0	31.5
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1022 State Corporation Receipts	17,096.7	18,268.7
STAFFING		
Full-time	24.0	26.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	288.0	312.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF REVENUE
BRU: ALASKA HOUSING FINANCE CORPORATION
COMPONENT: ALASKA HOUSING FINANCE CORPORATION (SER #: 110)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	10,043.9	10,186.3
EXPENDITURES		
Personal Services	6,696.8	6,905.2
Travel	119.0	119.0
Contractual Services	2,863.1	2,797.1
Commodities	365.0	365.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1022 State Corporation Receipts	10,043.9	10,186.3
STAFFING		
Full-time	139.0	139.0
Part-time	2.0	1.0
Temporary	0.0	0.0
Staff-months	1,678.0	1,672.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF REVENUE
BRU: SCIENCE AND TECHNOLOGY
COMPONENT: SCIENCE AND TECHNOLOGY (SER #: 1009)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	4,257.2	9,546.0
EXPENDITURES		
Personal Services	356.4	573.4
Travel	82.4	87.4
Contractual Services	299.4	366.2
Commodities	19.0	19.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	3,500.0	8,500.0
Misc.	0.0	0.0
FUNDING		
1025 Science & Technology Endowment Income	4,257.2	9,546.0
STAFFING		
Full-time	5.0	8.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	60.0	96.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF REVENUE
BRU: ALASKA MENTAL HEALTH TRUST AUTHORITY
COMPONENT: ALASKA MENTAL HEALTH TRUST AUTHORITY (SER #: 1423)

ITEM	FY '92 AUTHORITY	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	183.0	501.0
EXPENDITURES		
Personal Services	80.0	193.2
Travel	40.0	90.0
Contractual Services	30.0	201.8
Commodities	3.0	11.0
Equipment	30.0	5.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1006 General Fund/Mental Health Trust	183.0	501.0
STAFFING		
Full-time	3.0	3.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	36.0	33.6

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
BRU: EXECUTIVE ADMINISTRATION
COMPONENT: STATE BOARD OF EDUCATION (SER #: 186)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	59.9	82.7
EXPENDITURES		
Personal Services	0.0	0.0
Travel	40.0	52.0
Contractual Services	18.4	29.2
Commodities	1.5	1.5
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	49.4	61.4
1007 Inter-Agency Receipts	10.5	21.3
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
BRU: K-12 LICENSING STANDARDS
COMPONENT: LICENSING AND STANDARDS (SER #: 1646)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	0.0	35.1
EXPENDITURES		
Personal Services	0.0	0.0
Travel	0.0	0.0
Contractual Services	0.0	35.1
Commodities	0.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1005 General Fund/Program Receipts	0.0	35.1
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
 BRU: COMMISSIONS AND BOARDS
 COMPONENT: PROFESSIONAL TEACHING PRACTICES (SER #: 190)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	35.0	0.0
EXPENDITURES		
Personal Services	5.0	0.0
Travel	0.0	0.0
Contractual Services	30.0	0.0
Commodities	0.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1005 General Fund/Program Receipts	35.0	0.0
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
BRU: COMMISSIONS AND BOARDS
COMPONENT: ALASKA STATE COUNCIL ON THE ARTS (SER #: 192)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	1,869.5	1,869.5
EXPENDITURES		
Personal Services	184.9	245.5
Travel	20.3	20.3
Contractual Services	151.3	215.1
Commodities	5.0	5.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	1,508.0	1,383.6
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	675.0	675.0
1003 General Fund Match	50.0	50.0
1004 General Fund Receipts	1,139.7	1,139.7
1005 General Fund/Program Receipts	4.8	4.8
STAFFING		
Full-time	3.0	3.0
Part-time	2.0	2.0
Temporary	0.0	0.0
Staff-months	51.0	47.2

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
BRU: ALASKA POSTSECONDARY EDUCATION COMMISSION
COMPONENT: PROGRAM ADMINISTRATION (SER #: 212)

ITEM -----	FY '92 AUTHORIZED -----	FY '93 GOVERNOR -----
* * * COMPONENT TOTAL * * *	753.4	746.6
 EXPENDITURES		
Personal Services	502.2	508.9
Travel	94.0	94.0
Contractual Services	149.2	135.7
Commodities	8.0	8.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
 FUNDING		
1002 Federal Receipts	178.6	178.6
1022 State Corporation Receipts	574.8	568.0
 STAFFING		
Full-time	8.0	8.0
Part-time	1.0	1.0
Temporary	0.0	0.0
Staff-months	102.0	102.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
 BRU: ALASKA POSTSECONDARY EDUCATION COMMISSION
 COMPONENT: WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION - ADMINISTRATION (SER #: 214)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	73.4	73.4
EXPENDITURES		
Personal Services	0.0	0.0
Travel	0.9	0.9
Contractual Services	72.5	72.5
Commodities	0.0	0.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	73.4	73.4
STAFFING		
Full-time	0.0	0.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	0.0	0.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF EDUCATION
BRU: ALASKA POSTSECONDARY EDUCATION COMMISSION
COMPONENT: GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER EDUCATION (SER #: 954)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	148.8	148.8
EXPENDITURES		
Personal Services	89.0	95.0
Travel	27.8	32.1
Contractual Services	25.5	17.7
Commodities	6.5	4.0
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	148.8	148.8
STAFFING		
Full-time	1.0	1.0
Part-time	1.0	1.0
Temporary	0.0	0.0
Staff-months	18.0	18.0

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
BRU: MEDICAL ASSISTANCE ADMINISTRATION
COMPONENT: MEDICAL CARE ADVISORY COMMITTEE (SER #: 244)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	108.2	92.5
EXPENDITURES		
Personal Services	55.8	40.1
Travel	38.2	38.2
Contractual Services	12.7	12.7
Commodities	.5	1.5
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	54.1	46.2
1003 General Fund Match	54.1	46.3
STAFFING		
Full-time	0.0	0.0
Part-time	1.0	1.0
Temporary	0.0	0.0
Staff-months	9.0	9.0

S T A T E O F A L A S K A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 BRU: MEDICAL ASSISTANCE ADMINISTRATION
 COMPONENT: MEDICAID RATE ADVISORY COMMISSION (SER #: 1226)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	867.5	622.6
EXPENDITURES		
Personal Services	727.8	492.0
Travel	47.4	42.4
Contractual Services	78.5	76.4
Commodities	12.3	10.3
Equipment	1.5	1.5
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	441.8	311.3
1003 General Fund Match	425.7	311.3
STAFFING		
Full-time	12.0	8.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	144.0	96.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
BRU: ALCOHOL AND DRUG ABUSE SERVICES
COMPONENT: ADVISORY BOARD ALCOHOL/DRUG ABUSE (SER #: 1420)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR
* * * COMPONENT TOTAL * * *	232.9	232.9
 EXPENDITURES		
Personal Services	109.6	109.6
Travel	56.0	56.0
Contractual Services	47.5	47.5
Commodities	5.8	5.8
Equipment	14.0	14.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
 FUNDING		
1004 General Fund Receipts	232.9	0.0
1006 General Fund/Mental Health Trust	0.0	232.9
 STAFFING		
Full-time	2.0	2.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	24.0	24.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
BRU: ADMINISTRATIVE SERVICES
COMPONENT: GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (SER #: 321)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	548.5	580.4
EXPENDITURES		
Personal Services	266.4	201.7
Travel	158.2	172.9
Contractual Services	210.0	193.4
Commodities	8.9	7.4
Equipment	5.0	5.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1002 Federal Receipts	363.4	363.4
1006 General Fund/Mental Health Trust	45.0	45.0
1007 Inter-Agency Receipts	240.1	172.0
STAFFING		
Full-time	4.0	3.0
Part-time	0.0	0.0
Temporary	2.0	2.0
Staff-months	57.0	45.0

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
BRU: ADMINISTRATIVE SERVICES
COMPONENT: ALASKA MENTAL HEALTH BOARD (SER #: 951)

----- ITEM -----	FY '92 AUTHORIZED	FY '93 GOVERNOR
-----	-----	-----
* * * COMPONENT TOTAL * * *	424.2	433.6
EXPENDITURES		
Personal Services	206.5	215.9
Travel	128.4	128.4
Contractual Services	83.5	83.5
Commodities	5.8	5.8
Equipment	0.0	0.0
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1006 General Fund/Mental Health Trust	424.2	433.6
STAFFING		
Full-time	3.0	3.0
Part-time	1.0	1.0
Temporary	0.0	0.0
Staff-months	41.5	41.5

S T A T E O F A L A S K A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

OPERATING BUDGET COMPONENT SUMMARY

AGENCY: DEPARTMENT OF LABOR
BRU: OFFICE OF THE COMMISSIONER
COMPONENT: ALASKA LABOR RELATIONS AGENCY (SER #: 1200)

ITEM	FY '92 AUTHORIZED	FY '93 GOVERNOR

* * * COMPONENT TOTAL * * *	309.8	318.0
EXPENDITURES		
Personal Services	231.5	253.5
Travel	29.2	25.2
Contractual Services	41.6	31.8
Commodities	2.7	2.7
Equipment	4.8	4.8
Land/Buildings	0.0	0.0
Grants/Claims	0.0	0.0
Misc.	0.0	0.0
FUNDING		
1004 General Fund Receipts	309.8	318.0
STAFFING		
Full-time	4.0	4.0
Part-time	0.0	0.0
Temporary	0.0	0.0
Staff-months	48.0	48.0